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The Statement of the Hon. Mayor

The Strategic Plan for the Ilemela Municipal Council sets out direction and scope of our mandate including the Vision, Mission, Core Values, Objectives and Performance targets for the period commencing from July 2021. The plan highlights the key performance indicators and Strategies to achieve the Vision of the Council.

The preparation of this Strategic Plan has been a well-established collective and participatory process involving senior management, employees, consultation with a wide range of stakeholders and the community at large. During implementation of the previous Strategic Plan (2016/2017 – 2020/2021), the Municipal Council attained several achievements in its goal of providing quality services to the residents of Ilemela Municipality. It gives me great pleasure and hope to present the Strategic Plan for Ilemela Municipal Council in the next five years starting from 2021/2022 to 2025/2026. I would like to acknowledge the hard work and commitment shown by John P. Wanga, the Municipal Director, all Heads of Departments/Sections and all stakeholders including the Councilors, the community, NGOs, CSOs, FBOs and other development partners for their valuable contribution in the preparation of this Strategic Plan. Their contribution in this context is highly appreciated.

This Strategic Plan has set out the vision, mission, core values and objectives of Ilemela Municipal Council for the next five years. It also outlines the strategies and targets to achieve the strategic objectives of the Council for the coming five years. This Strategic Plan was prepared in line with the International and national agreed agenda, Council's core functions, Sustainable Development Goals (SDGs,) Election Manifesto of CCM 2020, Tanzania Vision 2025, Five Year Development Plan, and President's Inaugural Speech, Sectorial Policies and other relevant documents. The plan takes into account the importance of human resources in implementing the strategies and hence intends to ensure adequate provision for capacity building to management and staff and create conducive working environment for the staff. The Council has recruited and continues to recruit highly qualified as well as experienced staff to ensure achievement of strategies and targets set out in this plan.

I encourage the Ilemela Municipal Council staff to put maximum commitment on their responsibilities for the implementation of the plan for the benefit of our Community. On the same platform, Council expects support from different stakeholders including local and international investors, President's Office, Regional Administration and Local Government (PO-LARG), Ministries, Departments and Agencies (MDAs), Development Partners (DPs), Non-Governmental Organization (NGOs), Community Based Organizations (CBOs), Faith-Based Organizations (FBOs), Financial Institutions and the community at large in implementing the hierarchical objectives, strategies and targets enumerated in the Strategic Plan.



Hon. Renatus B. Mulunga
Municipal Mayor

The Statement of Municipal Director.

This five year Strategic Plan for Ilemela Municipal Council in the next five years starting from 2021/2022 to 2025/2026 aims at enabling the Council to achieve a comprehensive and focused fulfillment of tasks assigned to it under the Act and legislation. I wish to take this opportunity to extend my special thanks to Mr. Abdallah Mvungi (Economist from Arusha City Council) for his consultancy in the preparation of this valuable document especially his endless commitment towards the production of the Strategic Plan, In this category also I wish to extend my thanks to Mophen Mwakajonga , Municipal Economist and his staff for coordinating the preparation of this Strategic Plan. I also wish to extend my sincere gratitude to the Municipal Mayor; Hon. Renatus B. Mulunga , the Honorable Councillors, all Heads of Departments/Sections of the Council and other stakeholders including Administration and Local Government (PO -LARG), Ministries, Departments and Agencies (MDAs) of government, Development Partners (DPs), Non - Governmental Organization (NGOs), Community Based Organizations (CBOs), Faith -Based Organizations (FBOs), Financial Institutions and the community at large.

This Strategic Plan has been prepared in compliance with the Council's core functions, Sustainable Development Goals (SDGs,) Election Manifesto of CCM, Tanzania Vision 2025, Five Year Development Plan, President 's Inaugural Speech, Sectorial Policies just to mention a few. The implementation of this Strategic Plan for Ilemela Municipal Council depend on several factors, namely; strong leadership, technical and institutional capacity, well prioritized projects, reliable resources throughout the implementation process, change of mind-set and acceptance in transformation and effective communication strategy. This Strategic Plan provides a framework for improved service delivery in the Council by continuing implementing performance-based management systems. The plan describes our Mission, Vision, Core Values, Mandate, Objectives, Targets and Key Performance Indicators.

Thus, I conclude by requesting all stakeholders and other development partners to fully participate in the implementation of this Strategic Plan and by so doing, will make it possible for our Council to realize its Vision, Mission, Core Values, Mandate, Objectives, Strategies and Targets



John P. Wanga
Municipal Director

Executive Summary

Ilemela Municipal Council structure is enshrined in the Act of Parliament Number 19 of 1997. In 1982 the Parliament of united republic of Tanzania passed the Local government (District Authorities) Act (Cap 287) and the Local government (Urban Authorities) Act (Cap 288). These two Acts gave mandate to the Minister responsible for Local Authorities to establish Local Authorities in Districts, Villages, Urban Areas, Townships and Mitaa. In the same year the Parliament also passed the Local Government Finance Act (Cap290). In this Act the Ministers of Finance and that of Regional Administration and Local Government had to agree on the levels of assistance to the established Local Authorities.

In 1998 the Government came up with a White Paper, which was intended to reform the running of the Local Government system. This reform was based on Political Devolution and Decentralization of functions and finances within the framework of a unitary state. Originally the reform was centered in four main areas of political, finance and administrative decentralization and a change in Central-Local Government relations. The reform process came up with procedures that could enable a council to be reformed. The emphasis was put on Strategic Approach to running the affairs of councils and being more result oriented in attaining the desired goals. Hence Strategic Planning became the prerequisite of receiving the required financial support. In that process the different levels of the government machinery had to come up with Vision and Mission Statements, Objectives, smart Targets, Activities justifying the needed financial support and the Strategies to be used during implementation.

Ilemela Municipal Council reviewed the ended Strategic Plan (2016/2017 to 2020/2021) and hence to come up with this new Strategic Plan (2021/2022-2025/2026) with a new Vision and Mission Statements, Objectives, Smart Targets and Strategies to be used during the implementation of its planned strategic activities. This new Strategic Plan was prepared in line with the Council's core functions, National policies, Regulations and other contemporary guidelines. This Strategic Plan has five sections. The first section details out the introduction of this Strategic Plan.

The section specifically covers the Background information, geographical location and administrative borders, administrative units, climate, rural/urban migration, population size, growth and density, ethnic groups, economic infrastructure and services as well as the strategic planning approach. Section Two presents the Situation Analysis covering both internal and external environments which affect roles and functions of the Council. Section Three covers Performance Review of the previous Strategic Plan. The section covers rationale of the evaluation as well as achievements and implementation gaps and constraints of the Strategic Plan which started from the FY 2016/2017 – 2020/2021. Section Four covers the Vision, Mission, Objectives, Core Values, Targets, Strategies and Performance Indicators of this Strategic Plan which starts from the FY 2021/22 to 2025/2026. Section Five covers Implementation, Monitoring, Evaluation, Review Framework, Assumptions and Risks.

The purpose of this Strategic Plan is therefore to be a guiding tool in carrying out Ilemela Municipal Council businesses. In essence it is intended to serve as a reference to other stakeholders, show the times that different activities will be implemented, show the expected outcome in each target and also show how progress will be assessed.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background Information

Ilemela Municipal Council was established was officially established under the provisions of Section 8 & 9 of the Local Government (Urban Authorities) Act, No.8 of 1982 as amended by [Cap.288 R.E.2002]. Ilemela Municipal Council came into existence after a The Ilemela Municipal Council is responsible, to maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction; to promote the social welfare and economic well-being of all persons within its area of jurisdiction; subject to the national policy and plans for rural and urban development; and to further the social and economic development of its area of jurisdiction.

1.2 Location, Boundaries and Area

Ilemela Municipal Council constitutes one of the five Local Government Authorities of Mwanza Region, which include Mwanza, Magu, Sengerema, Misungwi and Ukerewe Districts. The Council lies on the southern shores of Lake Victoria within Mwanza Region between Latitude 2015' and 2031' South of the Equator and Longitude 320 45' and - 3302' East of Greenwich approximately 1,140 meters above sea level. The Municipality is bordered by the Lake Victoria on its Northern and Western part with distance of about 12 kilometers, whereas on its Eastern part it is bordered by Magu District and on its Southern part is bordered by Mwanza city council. It is located 16 Kilometers West of Mwanza International Airport. This council has a total surface area of 1080.55 sq. kms out of which 828.45 sq.kms (77%) is covered by water body (Lake Victoria) and 252.10 (23%) sq. kms are land area.

1.3 Administrative Unit

Ilemela Municipal has one (1) division namely, Ilemela, which is subdivided, into nineteen (19) wards. Furthermore there are one hundred and seventy one (171) 'Mitaa' within the Council. Currently, Ilemela Municipal Council has one constituency named as Ilemela.

Administratively, the Municipal Council is run by Councilors under the leadership of Hon. Mayor. However, the Municipal Director who is assisted by heads of departments and sections (management) does the day-to-day administration of the Council. At the Ward level, there are Ward Executive Officers who are under the Municipal Director.

The Council has thirteen (13) departments namely Human Resource and Administration, Planning, Statistics and Monitoring, Health, Finance and Trade, Primary Education, Secondary Education, Water, Agriculture and Cooperative, Livestock and Fishery, Land and Urban Planning, Community Development and Social Welfare, Engineering, Sanitation and Environment.

There are also six advisory units to the Council namely Legal Unity, Internal Audit, Information Technology and Public Relation, Procurement, Election and Beekeeping

1.3.1 Mandate of Ilemela Municipal Council

The mandate of Ilemela Municipal Council is derive from:

- The constitution of United Republic of Tanzania (1977) Articles 8,145,146 including amendment that followed. These articles enshrine the local government system which put and emphasis on supremacy of the people underlies the accountability of government to the people and highlights that the people have the right to participate and establish the level of local government.
- The Local government Act No 8 of 1982 (Cap 288) and local government finance Act 1982 (Cap 290) state that the Ministry of Local Government have mandate to establish townships, municipalities and cities and that Ministry of Finance will give subsidies to these Urban authorities

Roles and Functions

The urban Authority Act.1982, which was reviewed in 1992 describe the duties of Ilemela Municipal Council as follows:

- 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.

1.4 Population Size, Growth and Density

Like all other urban centers in Tanzania, Ilemela Municipal Council faces socio-economic problems arising from rapid growth of urban population attributed by natural growth & rural-urban migration.

According to 2012 Census the population was 343,001 people, of which 164,715 are male and 178,283 are Female with sex ratio of 92 and an average growth rate of 3% per annum .The average household size is 4.8 persons. Currently population projection (2020) within the area is 472,807 of which 228,504 Male are and 244,303 Female

The Council has council an average population density of 1,361persons per sq. km

1.5 Ethnic Groups

The founder inhabitants of the Municipality were mainly from the Sukuma tribe. However, the composition of the current population is getting more cosmopolitan due to the influx of workers, businessmen and migrants from different regions of Tanzania, as well as from outside the country. Nevertheless, the Municipality has five main ethnic groups which are Zinza, Kerewe, Kurya, Jita and Kara. The majority of Sukuma occupy the largest part of the area which covers all wards.

1.6 Climate and Soil

1.6.1 Climate

The Municipality has a typical tropical climate influenced by wind patterns from Lake Victoria. The area receives approximately 700mm and 1000mm of rainfall per annum occurring in two rainy seasons. The short rains occur during August – October while long season spans from December to May in each year. The average annual temperature ranges between 20°C and 30°C. The natural vegetations in Ilemela have been greatly influenced by human development activities. There are only a few and isolated protected natural forest patches occurring in some hilly areas of Bugogwa, Ilemela, Sangabuye and Kitangiri wards.

1.6.2 Soil

The soil types vary from yellow, red, gritty, sandy and loam soils which are delivered from coarse-grained cetaceans' rock. The soils are usually associated with the rocky Island of between 1100 – 1600 meters in height

1.7 Agro Ecological Zones

The Ilemela Municipal Council is grouped into 4 agro-economic zones which are lake shore, valleys, Plateaus, and hill masses and rock Island zones.

1.7.1 Lake shore- agro economic zone

This zone is found along the shore areas which is about 1-2 km wide from the shoreline of Lake Victoria. The major activities in this zone include fishing, residential, vegetable farming, recreation, tourism, water transportation nodes, religious and cultural activities.

1.7.2 Valley

This includes valleys and flood plains of Nyamadoke, Ilemela and Bugogwa. These zones are mostly used for cultivation of vegetable production, especially during the dry seasons, and for rice farming during the wet seasons.

1.7.3 Plateau

The larger part of Ilemela Municipality is situated in Plateaus areas whereby such as cultivation of agricultural crops, particularly maize, cassava and sweet potatoes is carried out. Other socio economic activities including settlement development are carried out on these zones.

1.7.4 Hill Masses and Rocky Island

These areas are known as mine zones where by rock quarrying takes place. The area is occupied with stony ground and rock hills which are the main sources of building material like stones, gravels and stands.

1.8 Economic Infrastructure and Services

The economy of the Ilemela Municipality depends largely on Agriculture, Manufacturing Industries, Trade and Business Services, Transport and Haulage, Construction, informal sectors and the allied activities.

1.9 Strategic Planning Approach

The approach used to develop this Strategic Plan was participatory through workshop involving different stakeholders including all Heads of Department/Sections in the Council. In this phase, heads from all thirteen (13) departments and six (6) sections within the council were involved. The aim of the first workshop were to equip all Heads of Departments and Sections to become knowledgeable with strategic planning process to enhance fully participation during planning process for the duration of three (3) days. In the first workshop process, situation analysis of all departments and sections was conducted. This process involved performance review of the reviewed Strategic Plan, stakeholder's analysis as well as Strengths, Weaknesses, Opportunities and Challenges (SWOC) analysis of the Council. The situation analysis formed the basis for developing vision, mission, strategic objectives, core values, objectives, strategies and targets. The output of the first workshop is to develop the first draft of the Strategic Plan that can be presented during the second workshop. In order to improve the draft Strategic Plan, the second workshop will involve a variety of stakeholders within the council including, councilors, council management team, staff and other development partners.

The plan has taken into account the second Tanzania National Five Years Development Plan (2016/2017-2020/2021), Sustainable Development Goals (SDGs), Ruling Part Election Manifesto of 2020 and planning frameworks in accordance with the Medium Term Strategic Planning and Budgeting Manual.

1.10 Purpose of this Strategic Plan

The purpose of this Strategic Plan, is to inform our stakeholders what the Council plans to do in the coming five financial years and provide a basis of accountability to measure our performance. It is further intended to outline the business of Ilemela Municipal Council. Its objectives are derive from the factions as prescribe in 1982 (replied 1992) the targets are derived from the setting objectives and attended to achieve broad objective stated in each department and it is expected that the staff of the council will continues the collaborative effort within internal and external stakeholder with the sole purpose of achieving the council vision and nation framework strategies. Specifically the overall purpose can be summarized as follows:

- It will be a reference of the staff of council and stakeholders
- It will indicate the timing of implementing different activities
- Assist in preparation of Performance budget.
- Be used as management tools in conducting council business.

1.11 The Strategic Plan Layout

This document has five sections. The first section details out the introduction of this Strategic Plan. The section specifically covers the Background information, geographical location and administrative borders, administrative units, climate, rural/urban migration, population size, growth and density, ethnic groups, economic infrastructure and services as well as the strategic planning approach. Section Two presents the Situation Analysis covering both internal and external environments which affect roles and functions of the Council. Section Three covers Performance Review of the previous Strategic Plan. The section covers rationale of the evaluation as well as achievements and implementation gaps and constraints of the Strategic Plan which started from the FY 206/2017 – 2020/2021. Section Four covers the Vision, Mission, Strategic Objectives, Core Values, Targets, Strategies and Performance Indicators of this Strategic Plan which starts from the FY 2021/22 to 2025/2026. Section Five covers Implementation, Monitoring, Evaluation, Review Framework, Risks and Assumptions.

CHAPTER TWO

2.0 SITUATIONAL ANALYSIS OF THE MUNICIPAL COUNCIL

2.1 Introduction

This Chapter reviews the implementation of Ilemela Municipal Council Strategic Plan which ended in June 2021. This chapter presents the internal and external situational analysis report of Ilemela Municipal Council. The analysis of internal environment for the Municipal Council, involved the comprehensive data collection and analysis of the service areas which entailed the determination of major functions, contemporary capacity (performance) in service delivery and issues of major concern affecting specific its departments and units/sections. On the side of external environment for this Municipal, the analysis involved an overview of National Policies, National Visions, National Strategies and National Initiatives. In the same chapter there is a review of Council past performance where achievements and constraints on each department's objective are recorded and the way forward as remodel actions to address the constraints. More over the chapter provides results of stakeholder analysis, Strengths, Weaknesses, Opportunities and Challenges before identifying recent initiatives and critical issues or areas for improvements.

2.2.1 Human Resource Management and Administration

Human Resource is a very important aspect in any organization. Human Resource and Administration Department is among 13 departments in Ilemela Municipal Council. Human Resources Management and Administration Department is the overall in charge of all administration and Human Resources matters with the core function of assisting Council in discharging Human Resources and Administrative Functions. The major functions of the department are to supervise Departments and Units, identifies the Training needs and Development, Creating conducive working environment, constructing a friendly corporate culture and drive engagement of all employees, recruitment and selection, performance appraisal, employee welfare and motivation, Addressing employees grievances, implementing organizational policies and maintaining labour management relations, conduct human resource planning, to keep and control employee records and data. Policy and legal framework governing the operation of the department

The department has 156 employees, out of 283 required. Effective management Council human resources recognized as critical component in the success of Ilemela Municipality. On the other hand, In order to perform its duties Ilemela Municipal Council requires about 4278 employees to work in different departments. However according to Personal Emoluments estimates for 2020/2021 the existing employees are 3257 only compared to its requirements. For efficient and effective operation of day to day activities the availability of transport facilities is fundamental.

The situation of transport facilities includes the availability of 01 car for Municipal Director and 1 car for Head of the Department.

Concerning computer facilities the Human Resource Administration and Department has only 7 Computers while the requirements are 10 Computers

Generally, the working environment is challenging due to limited offices, houses and working tools to most of the council staff and delays in securing employment permits from the central government

The Council implements HIV/AIDS strategy in order to ensure the health of its employees protected by providing necessary support especially to those declared themselves to be affected by virus. At departmental level it duty of supervisors to ensure existence of zero stigma for employees living with HIV/AIDS. The department has been working to strengthen anti-corruption plans, system of responding on time to people's complaints, and to ensure adherence to the codes of conduct by employees and leaders

Good management of human resources in an organization led to increase motivation and morale among employees, improved performance and productivity of an organization and at the end create attractiveness for employees to join

2.2.2 Planning, Statistics and Monitoring

The Planning, Statistics and Monitoring department is responsible in preparing, coordinating, monitoring and evaluating development projects/activities in the council, so as to ensure attainment of social and economic development goals both at national and council level. This is the leading department where by Municipal Economist is the Council Budget Coordinator. The Planning department is responsible in co-ordination, planning sessions and guidance to head of departments for effective planning Opportunities and Obstacles to Development (O&OD). The O&OD planning methodology emphasizes community participation in the planning process. The department is responsible to initiates, coordinates and monitors all Municipal strategic investment projects. So, In order to increase the revenue sources, the Ilemela Municipal Council has some earmarked investment areas which includes the following;

- Nyamhongolo Modern Industrial Park (EPZ project)
- Construction of Kirumba Modern Central Market
- Construction of Buswelu Modern market
- Lake Victoria Blue Economy Investment
- Tarmac Roads Networks Improvement
- Establishment of Quarrying Plant at Kabangaja area.
- Construction of Buzuruga Commercial complex
- Improvement of Ihalalo Investment Center
- Establishment of Kabusungu Health College
- Improvement of Bricks making plant at Buswelu

Some proposals for the above mentioned projects have been prepared and submitted to the Ministry of Finance and Planning, PO-RALG and other potential development

partners for funding considerations. Other project proposals are still in the process of preparation and submission to the respective Authorities.

With regard to staffing, the Department has five (5) professional Economists, One (1) Statistician, One (1) Secretary and one (1) Driver who are involved in day to day activities. Currently the department has shortage of 1 Statistician. Despite of the success that department has been achieving, still there are some challenges affecting the effective performance of the department. These include:

- Limited development budget accrued from own source funds/revenues due to insufficient own sources funds/revenues hence lead to inadequate project implementation.

Limited budget and delayed development grants disbursement from Central Government for implementation of development projects. However, sometimes the- said funds are not disbursed to the Council at all in some cases or disbursed in small amount contrary to the approved budget. This leads to either delay or no implementation of projects in a specific financial year.

- Availability of unrealistic statistical data from relevant departments, particularly for primary data which hinders realistic planning.
- Inadequate funds which hinders implementation of departmental responsibilities and requirements

2.2.3 Agriculture, Irrigation and Cooperatives

The Agriculture, Irrigation and Cooperatives department was formed in the year 2015 after amending the former Agriculture and Livestock Department. The name of the department reflects the major three sections of the department, which are; Agriculture, Irrigation and Cooperatives. The overall goal of the department is to ensure that there is basic food security for the community as well as the improvement of nutritional status. This will go hand in hand with increasing output, quality and availability of food commodities, to improve standard of living in the households through increase of income generation from agricultural processing and marketing. With regard to staffing, the department has a total of 40 employees out of 40 who are required to perform different activities.

Major crops grown in Ilemela Municipal Council for foods are; maize, cassava, paddy, sweet potatoes, beans, vegetables and fruits. These are produced in 7 wards both urban and peri-urban areas where as in urban areas there is more production of vegetable as urban agricultural activities. The Ilemela Municipal Council had a total area of 10,422 Ha; the available land for agriculture is 5,256 Ha.

The total area estimated for crop productions for the year 2019/ 20 was 3,205. 68 Ha, whereby area for food crops was 2,793.51 Ha and for cash crops was 412.17 Ha.

There is a continuous decreasing in crop land since 2018/2019 season, the major reason being increasing in urbanization.

However, the Municipality has realized a steady increasing of the crop yields despite of the decrease in the crop land over years. In the 2019/2020 season, crop production was 7327.511 Tons compared to 5,124.31 Tons in the 2015/2016 season, this was due to overall increase in proper use of agricultural inputs as well as the improvement of extension services. Cooperative society members enhanced with loan from Tshs. 28,256,536,065.23 in 2015/2016 to Tshs. 35,636,756,305.87 in 2019/2020

On other hand, Youth participation in agriculture activities is 5%. Ilemela Municipal Council has irrigation potential of 1,062 hectors of which 214 ha (20.2 percent) already exploited using seasonal and permanent streams, deep and shallow wells. Irrigation farming takes place mostly in 4 Wards.

Table 1: Distribution of land area under irrigation farming

No	Ward	Mtaa	Area (Ha)
1	Buswelu	Nyamadoke	240
		Buswelu	185
2	Sangabuye	Igalagala	85
		Sangabuye	147
		Nyafla	210
		Kayenze	80
3	Bugogwa	Shibula	50
		Igombe	5
4	Ilemela	Kahama	60
Total			1,062

Source: Ilemela Municipal Council- Agriculture, Irrigation and Cooperative department, 2019

Ilemela Municipal Council currently has 26 cooperatives societies which are categorized into groups according to their functions. Such groups are as follows; Savings and Credit Cooperatives Societies (SACCOS), AMCOS, Fisheries and Multipurpose

The current Problems facing the Agricultural and cooperative sectors: low production of food crops; low production of cash crops; limited capital and access to financial services for uptake of technologies; low agro processing skills; poor agricultural infrastructure; shortage of extension officers; environmental degradation due to various human activities; weak producer’s financial institution; weak producer’s organization; shortage of working capital; and lack of producers’ financial institutions as well as producer cooperative societies.

2.2.4 Livestock and Fisheries

Livestock and fisheries department was formed 2015 after separating it from Agriculture and Livestock department. It constitutes a very important component of livelihood of Ilemela Municipal Community. The department has 32 staffs out of which 17 staffs are in Livestock section and 15 from fisheries section. The requirements of staff are 42 with deficits of 10 staffs, 7 of them are livestock field officers and 3 is assistance fisheries officers.

Livestock keeping is among the important economic activities in Ilemela Municipal Council wards in which is undertaken in 19 wards. Types of livestock kept in the council includes; 17,600 cattle, 8,120 goats, 1300 sheep, 3850 pigs, 104 donkeys, 9800 local chicken, 18000 layers/Broilers, 2,320 Ducks, 2700 Dogs, 732 Cats and 290 Guinea fowl. Livestock kept in the Municipality mainly are for economic purposes such as production of Milk, Meat, Hides and Skin and eggs which substantially sustain the community economically. Others are kept for security or Pet purposes like dogs and cats.

There is large market of milk, meat, eggs to various customers from street vendors and different outlets due to increase in population that led to a great need of the protein which triggered more production of livestock products.

The Ilemela Municipal Council has one (2) slaughter facilities at Bugogwa and Kayenze wards with potential of slaughtering 6 heads of cattle 4 and 12 heads of sheep's and goats respectively per day .

Despite of the developments in Livestock sub- sector in the Municipality, still the subsector is hampered by several problems including; lack of livestock infrastructures such as Abattoir/Slaughter House, low milk collection centers with cold chain, fluctuation in pasture availability, low milk production, inadequate working tools, high price of livestock production inputs, poor coordination, shortage of extension workers, inadequate technology in value addition of livestock products and inadequate budget allocated for livestock and fisheries activities.

The number of vessels landed in Ilemela is estimated to be 864 and this is due to availability of big fish market. Daily catch is about 13 tons of different fish species.

The daily turnover is about about 5,600,000 million per day as auction fees and other charges from the market. Common fish species landed at Kirumba Fish Market includes Dagaa (*Rastrineobola argentea*), Nile perch (*Lates niloticus*) and Nile tilapia (*Oreochromis niloticus*). Aquaculture in the Council is still in juvenile stage. It is taking place in ponds, which are manmade. Due to its economic importance, a number of people are engaging in this economic sector. Species of farmed fish in these ponds include Nile tilapia (*Oreochromis niloticus*) and African catfish (*Clarias gariepinus*).

The fish farming takes place in periurban areas where about 165 ponds are located in different wards.

Despite of the developments in fisheries sub-sector in the Municipal, still the sub-sector is facing several challenges, which include: illegal fishing by using under mesh size gears (harvesting of juvenile fish); beach seine nets, inadequate working gears to extension workers; illegal markets selling undersize fish market streets; inadequate funds for implementation of projects; and poor coordination and limited capacity in extension services.

2.2.5 Community Development, Gender, Children and Youth

The Community Development department is one of thirteen departments in Ilemela Municipality with the mandate to facilitate and support community-based socio-economic initiatives through community empowerment techniques involving community mobilization, community participation in poverty alleviation initiatives, raise community awareness on all cross-cutting /multi-sectoral issues affecting the communities such as HIV/AIDS, OVC's and MVC's, disaster mitigation and other pandemics and emergencies.

The Community Development department is divided into six desks which are,

- i. Gender
- ii. Community engagement
- iii. NGO Coordination,
- iv. Crosscutting issues,
- v. Community economic empowerment
- vi. Children coordination

The overall objective of the department is to promote mindset transformation and community change by imparting knowledge and skills on gender equality, community participation in decision-making, planning, implementation, monitoring and evaluation of development activities.

Furthermore, the community Development Department has the role to facilitate and Coordinate the integrated approaches of all developmental programmes, projects, activities and other initiatives by development agencies, government departments and NGO's in order to enhance self-reliance and community participation.

Currently, the Community Development Department at Ilemela Municipal Council has a 28 staff all them being Community Development Officers. Also there are 1261 registered CBOs, and 71 FBOs.

Success of the Department

- i. The department has succeeded in forming 1001 youth and women economic groups.

- ii. The department has sufficient staff 10 community Development Officers are allocated at Municipal head quarter and 19 Community Development officers are allocated in 19 Wards of Ilemela Municipality.
- iii. The department has succeeded in provision of soft loans to Women and Youth economic groups from 10% of the Municipal annual own source revenue collections whereby Since financial year 2016/2017 to 2019/2020 about 539 Economic groups benefited with soft loan with worth of Tsh. 1,431,000,000/= whereby 414 women groups received the loan worth of Tsh. 1,112,000,000, the 112 youth economic groups received the loan with worth of Tsh. 286,000,000/= and 8 groups of people with disabilities received soft loan worth of Tsh 33,000,000.

Challenges

- i. Increased incidences of violence against women and children (Gender based violence (GBV) & Violence against Children (VAC).
- ii. Limited budget ceiling for implementation of Community Development interventions.

2.2.6 Primary Education

Education is a key to development thus the government of Tanzania has always put Education sector as one among of National development priorities.

The Primary Education Department at Ilemela Municipal Council supervises education provision in different levels from pre-primary, primary education and adult education.

Ilemela Municipal Council has a total of 129 primary schools where 76 are Government schools and the remaining 53 are Private schools. The Council until the year 2020 has a total of 91,455 pupils of which 76,794 are Government schools' pupils and 14,661 are Private schools' pupils and a total of 1495 Teachers in Government primary schools.

Ilemela Municipal Council ensures that all girls and boys from disadvantaged groups are enrolled. Apart from the normal pupils, there is a total number of 415 pupils with disabilities of which 237 pupils are males and 178 are females. Enrolment and access to primary education has been given priority by the Council and since the inception of PEDP and Free Education Policy. Registration of children into standard one in the councils is high as indicated in Table 2

Table 2: Registration of Standard One from 2016 – 2020

Year	Pre- primary		Total	Standard I		Total
	Boys	Girls		Boys	Girls	
2016	4504	4571	9075	7286	7598	14884
2017	4291	4359	8650	5953	6185	12138
2018	4076	4010	8086	5863	6278	12141
2019	4242	4070	8312	5845	5266	11532
2020	3590	3706	7296	6117	5927	12044

Table 3: Summary of available School Buildings and Furnitures-2020

No.	Type	Required	Available	Deficit	% of Deficit
1	Classrooms	1753	634	1119	63.83
2	Teacher Houses	1753	93	1660	94.69
4	Pupils pit latrines	3155	886	2269	71.91
5	Desks	26278	19402	6876	26.16
6	Tables	2986	933	2014	67.44
7	Chairs	3065	1505	1560	50.89

The table above shows there is great percentage deficit of teacher’s houses. This doesn’t pose big threat since most of our schools are located in urban areas where accommodation is available through house renting. In case of classrooms, tables and chairs the deficit has been decreasing as the Council invests in purchase of desks/tables and chairs in order to curb the deficit of these facilities

PERFORMANCES

Table 4: Summary of Standard VII Examination results from 2015 to 2020

YEAR	PUPILS SAT FOR STD 7 EXAMINATION				PUPILS PASSED STD 7 EXAMINATION				POSITION	
	M	F	TOTAL	%	M	F	TOTAL	%	REGION WISE	NATION WISE
2015	3353	3714	7067	99.48	3104	3210	6314	89.8	2	10
2016	3700	3850	7550	99.52	3506	3417	6923	91.7	2	9
2017	4681	5109	9790	99.70	4268	4301	8569	87.5	2	20
2018	4187	4695	8882	99.51	4055	4365	8420	94.8	1	6
2019	4269	4661	8930	99.63	4207	4504	8711	97.55	1	2
2020	4813	5356	10169	99.85	4708	5161	9869	97.2	2	6

For three consecutive years in 2018, 2019 and 2020, Ilemela Municipal council had an outstanding academic performance that made the Council to get the best results in the final standard seven National Examination results.

Table5: Summary of Standard IV Examination results from 2015 to 2020

YEAR	PUPILS SAT FOR STD 4 EXAMINATION				PUPILS PASSED STD 4 EXAMINATION				POSITION	
	M	F	TOTAL	%	M	F	TOTAL	%	REGION WISE	NATION WISE
2015										
2016									1	23
2017	5836	6246	12082		5505	5930	11435	97.15	2	51
2018	5856	6021	11877	99.30	5518	5642	11180	97.25	1	35
2019	7395	7694	15089	96.99	6909	7266	14172	97.05	1	54
2020				98.75					1	

ACHIEVEMENTS

1. Improved academic performances for both standard seven and four National Examinations
2. Increase in pupils enrolment due to improved teaching and learning environments

CHALLENGES

1. Insufficient land for construction of school infrastructures
2. Inadequate school infrastructures

2.2.15 Secondary Education

Education is a key of development that is why the government of Tanzania has always put Education sector as one of National development priorities. The Secondary Education Department at Ilemela Municipal Council supervises education provision in different levels.

Ilemela Municipal Council has a total of 50 Secondary schools of which 27 are Government schools and the remaining 23 are Private schools. Currently the Council has a Total of **26,102** pupils from Government schools and a total of 1016 Government School Teachers in secondary schools. Ilemela Municipal Council ensures that all girls and boys from disadvantaged groups are enrolled. Apart from the normal pupils, there is a total number of 101 students with disabilities at 1 Secondary.

STUDENTS ENROLMENT

Enrolment and access to secondary education has been given priority by the Council prior and since the inception of PEDP and Free Education Policy. Student enrolment into Form One in the councils is high as indicated in the table 5 below:

YEAR	ENROLMENT	% INCREASE IN ENROLLMENT
2017	5,807	15
2018	8225	42
2019	8307	1
2020	8775	6

THE SCHOOL BUILDINGS AND FURNITURES

The table shows there is great percentage deficit of teacher’s houses. This doesn’t pose big threat since most of our schools are located in urban areas where accommodation is available through house renting.

In case of classrooms, tables and chairs the deficit has been decreasing as the Council invests in purchase of desks/tables and chairs in order to curb the deficit of these facilities.

Table 6: Summary of available School buildings and furniture up to 2020

No.	Type	Required	Available	Deficit	% of Deficit
1	Classrooms	620	374	246	40
2	T/Houses	1016	86	751	91
3	Pupils pit latrines	1121	370	751	67
4	Tables	26102	18366	7736	30
5	Chairs	26102	18366	7736	30
6	Libraries	27	2	25	92
7	Laboratories	81	66	15	19

PERFORMANCES

For three consecutive years in 2018, 2019 and 2020, Ilemela Municipal council had an outstanding academic performance that made the Council to get the best results in the final form IV and VI National Examination results. A Table 7 below shows that starting from the year 2018, 2019 and 2020 the Council kept its number 1 position as it was leading in Regional and National wide results.

TABLE 7: FORM SIX EXAMINATION RESULTS FROM 2016 TO 2019

YEAR	STUDENTS SAT FOR FORM VI EXAMINATION	STUDENTS PASSED FORM VI EXAMINATION	%
2016	1189	1151	96.8
2017	986	937	96.13
2018	958	949	99.06
2019	916	910	99.34
2020	807	805	99.75

TABLE 8: FORM FOUR EXAMINATION RESULTS FROM 2016 TO 2020

YEAR	STUDENTS SAT FOR FORM EXAMINATION	STUDENTS PASSED IV EXAMINATION	POSITION NATIONWISE	%
2016	4682	3935	6	85.22
2017	5278	4405	19	83.46
2018	5106	4361	17	85.41
2019	5647	4950	17	87.66
2020	5902	5445		92.20

ACHIEVEMENTS

1. Improved academic performances for both Form Four and Form Six National Examinations
2. Increase in pupils enrolment due to improved teaching and learning environments

CHALLENGES

1. Insufficient land for construction of school infrastructures
2. Inadequate school infrastructures
3. Shortage of teachers for Science & Mathematics in the Council is a bit problem
4. Shortage of teaching and learning materials

Health

Health services are distributed all over Ilemela Municipality. There is at least one or more health facility in every ward either under the authority of Ilemela Municipal Council or under the private sector. However, the distribution of health services between different wards are not equal. There is high concentration of health facilities in the central area of the Municipality compared to the peripheral rural wards. The Health services are rendered by 60 Health Facilities of which 4 are Hospitals, 10 are Health Centres, 35 Dispensaries, 3 specialized clinic, Dental Clinic 2 , Eye Clinic 2, and 4 Maternity home. The Government Health Facilities are only 19 (4 Health Centres, 14 Dispensaries and 1 Hospital). However currently there are two (3) health facilities which are under construction, which are Lumala ,Masemele and Nyamadoke dispensaries.

The services provided by the municipality health department include Treatment of all infectious and non-infectious diseases, Family planning, Immunization of all kind and other service are social welfare activities with traditional medicine.

Despite the good work that the health department does, still there are many infectious diseases that are affecting residents of the Municipality.

Table 9: The most common diseases affecting residents

S/N	Less than 5 years			5 years and Above		
	OPD Diagnoses	Number of Diagnosis	%	OPD Diagnoses	Number of Diagnoses	%
1.	Upper respiratory tract infections	30521	35.39	Urinary tract infection	3614	24.91

S/N	Less than 5 years			5 years and Above		
	OPD Diagnoses	Number of Diagnosis	%	OPD Diagnoses	Number of Diagnoses	%
2.	Urinary tract infections.	13788	15.99	Upper Respiratory Infections	28588	1972
3.	Malaria	7855	9.11	Malaria	10269	7.08
4.	Diarrhoea with no dehydration	5824	6.75	Intestinal Worms	8919	6.15
5.	Intestinal worms	4397	5.10	Other Non-Infectious GIT Diseases	6240	4.30
6.	Pneumonia, Severe & Non Severe	4122	4.78	Peptic Ulcers	5652	3.90
7.	Other Non-Infectious GIT Diseases	3466	4.02	Hypertension	5000	3.45
8.	Skin Infection, Non-Fungal	2982	3.46	Other Surgical Condition	2890	1.99
9.	Skin Infection – Fungal	1973	2.29	Skin Infection – Fungal	2802	1.93
10.	Skin Diseases, Non-Infectious	1495	1.73	Ill Defined Symptoms (No Diagnosis)	2317	1.60

Source: DHIS2 2020

From the above table, upper respiratory infection is a leading disease among the top ten diseases for children and urinary tract infection among adults.

Table 10: Priority area and health problems in the Municipal

No	Priority area	Priority Health Problems
1.	Health commodities	Shortage of medicines medical equipment, and diagnostic supplies in HFs by 35%, Poor working condition of medical equipment by 28%
2.	Reproductive, Maternal, Newborn, Child and Adolescent health	High Neonate deaths by 5 deaths per year, High under five deaths by 27 deaths per Year, High maternal deaths by 8 deaths per year, high Infant deaths by 17 deaths per year.
3.	Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	High number of new HIV infections by 2645 cases per year, High incidence of suspected rabid animal bite by 0.01%, High incidence of Schistosomiasis by 0.14%, High Malaria prevalence rate of 7.6%
4.	Non – Communicable Diseases Control	High Prevalence rate of Cardiovascular diseases by 0.2%, Prevalence rate of Diabetes Mellitus of 0.19%
5.	Nutrition	High prevalence of Malnutrition among children by 3%, Stunting rate of 29%
6.	Environmental Health and Sanitation in Health Facilities	Inadequate knowledge of guidelines, principles, laws and regulation related to Public Health intervention by 31%
7.	Strengthen Social Welfare and Social Protection Services	Inadequate access to social welfare services and protection to vulnerable groups by 19%
8.	Strengthen Human Resources for Health Management capacity for improved health services delivery	Shortage of skilled and mixed human resource for health by 69%
9.	Strengthen Organization Structures and Institutional Management at all levels	Weak Organization Structures and Institutional Management at all levels by 40%
10.	Emergency Preparedness and Response	Weak Capacity on Management of Emergency/disaster Preparedness and Response by 30%
11.	Traditional Medicine and Alternative Healing	High rate of patients with complications associated with traditional medicine and alternative healing practices by 0.01%
12.	Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities and Staff Housing	Shortage of health facility staff houses at all levels by 42 %, Shortage of health facility infrastructures at all levels in the Council by 52 %
13.	Community Health systems	Weak Community health systems by 35 %

Source: Comprehensive Council Health Plan Report- Ilemela Municipal Council, 2020

However, Health department has 338 mixed and skilled Health Workers of various carders out of 1109 required as per establishment (100%). Shortage of staff is about 69 most affected cadre are Medical officers, Dental Officer, Nurses, Assistant Nursing Officers, Assistant Medical Officers, Assistant Environmental Health Officers, Social Welfare Officers, Accountant, Accountant Assistant, Assistant Supplies Officer and Security Guards.

Most of the challenges facing the department are, shortage of transport facilities for supervision vaccine distribution and Ambulance for referral of patients, Shortage of standards medical equipment's, shortage of Health facilities infrastructures such as Incinerators, Placenta Pits, Staff Houses and health facilities, Maternal Mortality rate, Infant Mortality rate, Under five Mortality rate ,Few family planning acceptors ,Low coverage of Vitamin A supplementation among children 6-59 months Weak Organization Structures and Institutional Management at all levels Weak Capacity on Management of Emergency/disaster Preparedness and Response and Weak Community health systems.

In order to address these challenges number of interventions need to be done within five years; procurements of medicines, medical equipment and laboratory supplies

2.2.16 Finance and Trade

Finance and trade is divided into two sections include: Finance, Trade and Market Operation. The department has a total of 34 staff. The council is actively implementing the National Trade Policy, the Sustainable Industrial Policy and Small and medium Enterprises Development Policies. In recognizing the contribution of medium and small industry to the City economy through various source of revenue service levy, license issuing and hotel levy

Budgeting and accounting are carried out by using various systems including PLANREP and EPICOR though there are some challenges in network bases and production of various reports from those systems. Local government tax collection is the responsibility of the council staff and is completely separated from the central government. In the Council, it is organized in two levels, namely the council headquarters, and the wards levels. At the council headquarters the responsibility for tax collection is under the Finance and Trade department, headed by the Municipal Treasurer. At the ward levels, the responsibility rests with the office of the Ward Executive Officer (WEO). The WEO – also handles developmental issues, law-and-order functions at that level. Own source revenue collected from the following taxes, service levy, playing permit fees, fines and penalties, parking fees, market levy, sanitation fees and charges, guest house levy, levies on business activity, intoxicating liquor license fee, other business license fees, taxi license, meat inspection charges, abattoir slaughter service fee, commercial fishing license fee, scaffolding /hoarding permit fees, building permit fee. Availability of the above sources of revenue causes improvement of revenue collection year after year as shown in Table 10.

Table 10: Budget against actual revenue collected from 2016 to 2020

YEAR	BUDGET	ACTUAL REVENUE	%
2016/2017	6,524,495,000.00	5,534,102,188.00	85%
2017/2018	5,777,131,000.00	4,689,593,341.75	81%
2018/2019	9,024,065,000.00	8,050,149,514.00	89%
2019/2020	8,878,387,000.00	9,835,949,989.71	110.79%

Table 11: Budget against Actual Expenditure from 2016 to 2020

YEAR	BUDGET	ACTUAL EXIPENDITURE	%
2016/2017	6,524,495,000.00	3,506,148,682.11	54%
2017/2018	5,777,131,000.00	3,886,532,304.02	67%
2018/2019	9,024,065,000.00	7,199,071,868.00	80%
2019/2020	8,878,387,000.00	9,779,101,800.00	110%

For the past six years consecutively, the council has been getting clean certificates on financial reports. All this achievement is due to the transparency and accountability on preparations of the financial reports. Also, this implies that most of the external and internal queries given to the Council are responded fully.

Council prepares financial reports and disseminate to the public through meetings organized by the council, including full council meetings and wards meetings. Also, newspapers and notice boards at ward and council headquarters are used by the Council to inform citizens.

The Trade and Market Operation, collects revenue from the following sources; Market stalls and slab dues from 6 Council Markets, Business license fees from 21,985 Traders, liquor license fees from 352 bars and groceries, Hotel levy from 283 guest houses, however Tax registration fee is not collected.

Reaching all these sources in time we need to have adequate number of committed staffs and working facilities, that is why Trade and Market Operation opts to work hand in hand with staff in the wards and sub wards level.

A trend of collection for this section has been increasing from 2016/17 to 2019/20 due to good coordination between the head of department, council revenue team and the section team.

Despite the noted success the finance and trade department is hampered by different issues.

- Lack of transport facilities
- Late fund disbursement from the Central Governments and Donors
- Poor and instability network connection of accounting package (epicor) and LGRCIS (Local Government Revenue Collection System)
- Lack of knowledge to revenue collectors
- Un conducive working places i.e., Department building is too small in such that rooms are not accommodating all revenue staff which causes some difficulties to attend customers

- Less compliance of tax payers which make revenue collection exercise difficult
- Outdated by Municipal by - laws

2.2.17 Urban Planning, Lands and natural resources

The department of urban planning and Lands, among other things is mainly dealing with the development of human settlements and land use. Additionally, executing and regulating all land related matters are one of the core functions of the department.

It has four (4) sections including, lands, urban planning, valuation and mapping and surveying sections. The department has a 23 full time personnel and a deficit of 22 personnel.

There are some great achievements by which the department can be proud of, some includes: completion of Mwanza City Master Plan 2015-2035, tremendous supervision and management of individual parcel regularization where by about 80% of the total land of Ilemela Municipal council has been planned and surveyed in collaboration with parcel owners, Completion of grand land survey project of East Buswelu where by 1618 plots where surveyed and allocated, Completion of Walimu projects where by 549 plots where surveyed and allocated to teachers at an affordable costs.

However, there are challenges which the department is still dealing with: untapped potential Municipal land rent revenue collection; urban land disputes; insufficient funds for land acquisition and survey projects; deficit of tools and equipments for daily office running like motor vehicles, high pace of land development by individuals in relation to council's plans of planning and surveying. The department is lacking a staff that deals with tourism issues

2.2.18 Solid Waste Management and Environmental Conservation

Solid Waste Management and Environmental Conservation Department has been divided into Environment Conservation and Solid Waste Management Sections. Currently, the Department has 4 employees instead of 17 required staff. The department has been providing environment extension services through awareness rising by providing extension services, the service has been delivered through different means of public advertisement and announcements through the use of private community groups, and environment officers themselves. Polluters of the environment have been penalized according to the bylaws of the Council.

The Council has inspected a total of 21 Projects that were likely to pose Environment and/or Social threats, only 9 were found with EIA certificates, 6 were noticed to conduct an Environment Impact Assessment, 2 Projects were issued a Protection order and 4 Project Proponents were given a caller notice and 13 new projects have been reviewed. Solid Waste Management section is sub divided into three sub sections which are; Control of Solid Wastes, Control of Liquid Wastes and Control of hazardous waste. Generation of wastes in the Council is very high with minimal capacity to collect and dispose them in appropriate areas.

The Council has no capacity to absorb all wastewater because the drains and canals are not well developed to allow free movement of wastewater and preventing any possible effect of the environment. The department is facing the following challenges:

- Construction on squatters with fragile ecosystem and constructing without environmental impact assessment certificate,
- Streaming of wastewater in the center causes environmental pollution,
- High number of street vendors and homelessness who sleep in the municipality center's buildings pavements urinates on water bottles and dispose them in streets,
- Waste fee evasion and dumping wastes on the road sides, water drains and canals has contributed to reduction of capacity to collect wastes,
- Shortage of litter bins on the streets,
- Shortage of skip containers,

2.2.19 Beekeeping Section

Ilemela Municipality has limited areas for beekeeping due to urbanization process which has extended throughout the council. However, there is a big market opportunity for bee products in the Municipality and the nearby. The Unit is implementer of The National Beekeeping Policy (1998) which emphasizes much on encouraging the participation of all stakeholders, individual beekeepers and organized communities to establish manage and own apiaries for demonstration purposes and sustainable beekeeping activities. Furthermore the policy calls for financial institutions to offer facilities and opportunities for establishing credit schemes to beekeepers and bee products dealers. Currently, the beekeeping unit has 1 employee against 3 required employees and 10 registered Bee-product Dealers. The unit has the managed to increase beekeeping equipments and protective gears to beekeeping groups, provide trainings to beekeeping dealers and beekeepers, however the unit faced the following challenges: limited areas for beekeeping due to urbanization which has extended through the Council; effects of climate change and environmental degradation; inadequate resources for bee keeping activities both for beekeepers and bee product's dealers; and inadequate staffing and financial resources in the implementation of day to day activities.

2.2.20 Legal and Security Section

Legal and Security Unit has been divided into two Sections, namely: Legal Section, and Security (Operations). The Department has a total of 7 staffs who are permanently employed and 53 security guards who are temporary employed who are entitled to different obligations/works according to their professionalism. The unit has been managing and overseeing 19Ward Tribunals.

Due to limited funds, the Councils has not been able to provide sitting allowances and regular seminars to the members on how to conduct ward sessions and deliver justice within the lower level.

The council has fifty areas and properties which demands safekeeping; however, the unity has enabled to provide security to all the areas. Currently the unit has administered 68 council's Cases which are civil cases, labour cases, procurement cases and land applications/cases in various courts in Tanzania.

For the period ending June 2020 the council decided to settle out of court a total number of 5 civil case and thus ending the disputes on an amicable resolution.

Moreover, the unit led the formulation, amendment and adherence of the council By-laws, and it provided the society within our council with legal education.

Main problems facing provision of legal and security services in the Council include: lack of skills on various laws and other laws related to land to members of Ward Tribunals, lack of Municipal Court which prosecutes Council revenue cases, lack of offices or buildings for Ward Tribunal, lack of allowances to members of Ward Tribunal and inadequate working tools such as office furniture, books and stationeries.

2.2.21 Election Section

The Election Section in Ilemela Municipal Council commenced to work in the Municipality Council in 2014. There is one Constituency namely Ilemela within 19 Wards and 171 Mitaa. The core Election Section function in co-ordination with the National Electoral Commission (NEC) is to run the Local Government Election and General Election in the level of Constituency being fair and free. During the Local Government Election rally in the year 2019, the election was conducted in the 171 Mitaa and 19 wards by which 171 Mitaa Chairpersons and 855 Mitaa committee members were elected. In 2020, during National Election conducted in all 19 wards and currently the council has one (1) elected Member of Parliament, 19 elected Councilors and 7 councilor's special seats.

The unit is facing the following challenges:

- Insufficient NEC budget accompanied with disbursement delay caused confusion to RO, MELO and AROs during election activities implementation.
- Inadequate civic education to citizens due to its exercises done only during Election period
- lack of awareness on matters related to election for voters, candidates and political parties

2.2.22 Procurement Management Section

Procurement is a process of acquiring goods, works and services. The procurement of goods, works and services has high value activity within the council that has a critical impact on its performance and success.

It helps the council to manage contracts for development activities that are accountable, transparent and have a value for money. Procurement Management unit is among the 6 Units in Ilemela Municipal Council in which its key roles is to provide services in good Quality and Quantity in the right time at the right place and base on value for money. Procurement Section has a total of 13staff and has a deficit of staff at lower level specifically at schools and health centers.

The core functions of the unit are to manage all procurement and disposal by tender activities of the procuring entity except adjudication and the award of contract, to support the functioning of the tender Board, Co-ordinate the procurement and disposal activities of all the departments of the procuring entity, act as a secretariat to the tender board Plan.

The challenges facing the unit are inadequate funds to implement procurement and disposal by tender activities, inflation and price fluctuation

2.2.23 Information Communication Technology and Public relation Section

The Information Technology Communication and Public Relation section is important for Council and Community development as it provides access to relevant information and knowledge which improves efficiency and productivity; enhances social services delivery; increases transparency and accountability to the community. Currently there are Six (6) staffs Where as One (1) staff being head of Unit and Four(4)staffs are ICT's Officers and One (1) staff is an Information Officer out of 8 Staffs who are required hence having a shortage of four (2) staffs.

Core functions of Communication and Public Relations Section

The unit is responsible for preparing of Council events and awareness programs through communication tools such as exhibitions, Radio/Newspapers Advertisements, Special Supplements, Social media, features, articles Publication and radio programs. The Unit has managed to Supervise Information Technology applications, software and hardware. Currently there are about Thirty (30) Information technology application systems in the council as shown below

Table 12: Status of Information Technology Application System in the Council

SN	Application name	Purpose of the application
1	Integrated financial Management System. IFMS (EPICOR 9.5)	The Epicor system is used for receiving revenue from the revenue system and making use in accordance with the approved budget provisions
2	Local Government Revenue Collection Information System (LGRCIS)	Maintaining taxpayer information and records -Give invoices to taxpayers -Preparing Business licenses. -Collect revenue from various sources of the Council.
3	Human Capital Management Information System (LAWSON)	Salary information system and staff records -Enter and maintain information as well as various deductions for staff salaries
4	Basic Education Management Information System (BEMIS)	Records and records system -Keep records of students, teachers, money, furniture, buildings, plots and general student conditions.
5	Tanzania Interbanking Settlement System (TISS)	Payment completion system -This system is the link between the Council, BOT and various Banks where the customer accounts are located.
6	Biometric Time and Attendance Monitoring System (TAMS)	Time management system and staff attendance. -Maintain various staff permits such as annual leave, illness, and business trips -Calculate overtime -Displays the time the employee entered and left work -The system is used to control absenteeism and delays at work
7	Facility Financial Accounting and Reporting System (FFARS)	Maintaining financial statements and keeping records of expenditure in health facilities, primary and secondary schools
8	Government Salary Payment Portal (GSPP)	Salary Payment Information System -Include unpaid employees for monthly salaries -Provide a “salary Slip” for employees
9	Most Vulnerable Children Management Information System (MVC/MIS)	Maintaining records and records of cases of vulnerable children

SN	Application name	Purpose of the application
10	Planning and reporting System (PLANREP)	System for preparing Budget Estimates -complete targets, tasks, requirements as well as funds required in carrying out the various activities of the Council and reporting
11	Primary Education Management (PreM)	Keeping records of primary school students. -Keep records of transfer of students from one school to another
12	Direct Health Facility Financing (DHFF)	System for receiving funds and making use of health facilities. -Enter all funds received at the health facility as well as enter information on the use of such funds
13	Grievancyreadyness Mechanism (GRM)	Addressing complaints of TASAF beneficiaries. -Animate household information benefiting from TASAF in a timely manner where necessary.
14	Productive Social Safety Net (PSSN)	Poor household registration system. -include households that meet the criteria for having the qualifications of poor households
15	Productive Social Safety Net Opsys (PSSN OPSYS)	-Concord the information available on the PSSN system with the payment list that the payer has to make the correct payment.
16	Public Work Program-Management information System (PWP-MIS)	TASAF Project Management System -Include all expenditures that will be used to carry out TASAF projects.
17	Improved Community Health Fund (iCHF)	-It is an improved system of health care contribution This system allows a patient who has contributed to treatment at any health care facility in the registered council.
18	Mfumowakukusanyama patokwakutumiamashin eza (POS)	-the system of revenue collection in various parts of the city including parking lots and scales where we currently have a total of POS 139 that are in operation.
19.	Mfumowawajasiriamali wadogo	System for keeping records of small entrepreneurs including type of business area of business and number of entrepreneur identification number.
20.	Government Mailing System (GMS)	Government Email Communication System. -It is used to send government information for the purpose of ensuring information security and preventing information from reaching the unauthorized

SN	Application name	Purpose of the application
21.	Foreign Travel Permit System.	System for sending applications for travel permits abroad -this system is used to register applicants -applicants will be required to submit various information and documents including a letter of invitation, permission from the employer as well as a passport number.
22	Tanzania National e-procurement System (TANePS)	An online procurement system that enables various stages of procurement to take place from the preparation of the procurement plan to the management of contracts.
23	CCTV CAMERA	System to manage security and monitor various incidents occurring in the City area
24	Hospital Management Information System (GoT-HoMIS)	Patient Information and Records Management System -Keep medical records -Maintaining financial records of “Cost sharing”
25	TANZANIA Output Monitoring System for HIV and AIDS (TOMSHA)	Reporting system for non-health interventions
26	Help desk	It is used in solving the challenges of direct financial systems PMO-RALG
27	Comprehensive ministry of land information system (MOLIS)	Used for land tax payments
28	File tracking	Send files using the Internet
29	MadeniMIS	Addressing staff claims in the education department
30	SIS – attendance module	It is used to entering information – Infrastructure – Attendance of students and teachers – Tests and exams – Student behavior
31	Baloz system	Data base collection and management on household, businessman and properties
32	DHIS2	Data base for Health data collection
33	RTM	Temperate reading in health facilities freezer

The section has managed to raise awareness and keep update information to the community through establishment means of communication (website, instagram, facebook and twitter) and live coverage during full council session

Challenges facing the unit are lack of transport facilities ie; the unit has no car to facilitate the ICTOs to respond the technical problems out of ACC headquarter, as well as to Information officers lack of staffs and Most of the systems are not owned by the council thus takes longer to solve technical problems.

2.2.16 Internal Audit Section

Internal Audit Section of Ilemela Municipal Council was established under section 45(1) of the Local Government Finances Act No.9 of 1982 (Revised, 2002), Section 13(1) of The Local Government Financial Memorandum of 2009, and the Local Government Internal Audit Manual of 2012 together with other directives (hand books for Internal auditor, International Professional Practice Frameworks) provided by the Internal Auditor General (Ministry of Finance).

The primary role of the Internal audit unit focuses on the overall assessment of the internal control within an organization of which is done by examining and evaluating the effectiveness and adequacy of such controls over all the institutions finances and accounts. Relatively to the institution internal control, it contributes to the appropriate, competent and valuable utilization over the public resources.

The following are core functions of the internal audit unit:

- To oversee the internal control system of the council
- The Internal Audit unit shall assess whether resources are being used economically and efficiently and management system objectives are being achieved effectively
- The Internal Auditor shall prepare the Annual Risk Based Internal Audit Plan and Submit to the Audit Committee and Accounting Officer for approval.
- The Internal Auditor shall in collaboration with the Accounting Officer, prepare an annual work plan for Internal Audit Section and have a copy sent to the Office of the Controller and Auditor General, Minister responsible for Local government and Regional Commissioner by not later than 15 of July of the year

The Audit unit has managed to assist the council to attain unqualified audit opinion from the CAG in the past seven (6) years from FY 2014/2015 to 2019/2020 consecutively, council resources are being utilized effectively and efficiently also the internal control system of the councils is well established.

However, the unit faces the some challenges like inadequate staff and shortage of transport facilities.

2.2.17 Works

Department is responsible for supervising (sometimes designing) construction of all public buildings, Private buildings, supervising maintenance of council's Motor vehicles and Plants. Works department bears a big role in improving the economy of the society and council at large as it is known that the good infrastructure plays a large role in improving economy

The Works department has three (3) sections, these are: a) Road and Infrastructure Section; b) Building Construction Section; c) Mechanical and Electrical Section. With regard to staffing, the Work department has eight (8) working staff of different cadres as compared to the required twelve (12) staff.

The department, as the part of the Council also has gone through challenge of insufficient funds particularly from own sources and other Source of funds granted by Central Government and International Organization especially World Bank. The department is also facing shortage of staff problems that cause insufficient supervision and monitoring of day to day works as follows: lack of transport facilities, poor working environments and to control irregularities during construction of public and private buildings.

2.3 The Analysis of External Environment

Apart from examining the mandate and scope of the functions of the Council, development of this Strategic Plan also has considered the following:

- **Ruling Party CCM Election Manifesto of 2020**, highlights education, health, jobs, infrastructure and communication as the priority for the period 2020-2025. This manifesto has been prepared in line with National Development Vision 2025 which both aim at bringing about sustainable development for Tanzanians.
- **National Five Year Development Plan**, which has integrated frameworks of the first Five Year Development Plan (FYDP I, 2011/2012-2015/2016) and the second Five Year Development Plan (FYDP II, 2016/2017-2020/2021)
- **The National Agriculture Policy (2013)**: Agriculture is the mainstay of the Tanzanian economy contributing to about 24.1 percent of GDP, 30 per cent of export earnings and employs about 75 percent of the total labour force. The rate of growth in agriculture is higher than the average annual population growth rate of 2.6 percent implying growth in incomes. However, the average agricultural growth rate of 4.4 percent is insufficient to lead to significant wealth creation and alleviation of poverty, given the low level of agricultural development.
Attaining poverty alleviation requires annual agricultural growth rate of from 6 to 8 percent. Generally, food crops account for about 65 percent of agricultural GDP while cash crops account for about 10 percent. Maize is the most important crop accounting for over 20 per cent of agricultural GDP.
- **National Livestock Policy (2006)**: The Livestock Industry has an important role to play in building a strong national economy and in the process, reducing inequalities among Tanzanians by increasing their incomes and employment opportunities, while nurturing the natural resources. The rationale behind the National Livestock Policy is to commercialize the industry and stimulate its development while conserving the environment.
- **The Tanzania National Development Vision (2025)**: Tanzania envisions that by 2025 will have attained a remarkable development from a least developed to a middle income country in the areas of high quality livelihood, peace, stability and unity, good governance, as well as educated and learning society; and a competitive economy capable of producing sustainable growth and shared benefits.

- **Small and Medium Enterprise Development Policy 2002:** In Tanzania, the Small Medium Enterprise (SME) sector has been recognized as a significant sector in employment creation, income generation, poverty alleviation and as a base for industrial development. The sector is estimated to generate about a third of GDP, employs about 20% of the Tanzanian labour force and has greatest potential for further employment generation.
- **Local Government Reform Program** with the aim to achieve accelerated and equitable socio-economic development, public service delivery and poverty reduction across the country.
- **Cooperatives Development Policy:** This policy emphasizes on first transformation of farming from subsistence to commercial enterprises for the majority of producers, secondly assisting farmers to undertake critical problem analysis and assessment to understand the available alternative opportunities, production costs and market trends so that they can allocate their resources more efficiently value adding, and improvement of quality of products.
- **Sustainable Development Goals (SDGs),** the UN member states had adopted global Sustainable Development Goals (SDGs) from 25th Septembers, 2015. The SDGs are the new sustainable development agenda where each goal has specific targets to be achieved over the next 15 years. Each member state has committed to achieve 17 goals by 2030 deadline.

2.4 Stakeholders and SWOC Analysis

2.4.1 Stakeholders Analysis

Ilemela Municipal Council is a composition of a mix of heterogeneous community diverse specialization, capacity and interest. Stakeholders analysis for Ilemela Municipal Council involved the process of analysing individuals, groups of people, institutions or firms, that may have significant interest in the success or failure of the strategic plan (either as the implementers, facilitators, beneficiaries or adversaries) However, a basic premise behind stakeholders' analysis in the Municipality was that different groups have different concerns, capacities and interests, and this need to be explicitly understood and recognized in the process of problem identification, objective setting and strategy selection. The ultimate goal is to help maximizing the social, economic and institutional benefits of the Strategic Plan to the target groups and ultimate beneficiaries, as well as minimizing its potential negative impacts (including stakeholder conflicts).

Table 13 below depicts parameters involved in stakeholder’s analysis.

NO	Name of Stakeholder	Service provided by Council	Stakeholder Expectation
1	The Community	<ol style="list-style-type: none"> 1. To facilitate their access to quality social, economic and good governance services 2. Habitable environment 3. Information on council’s activities 	<ol style="list-style-type: none"> 1. Timely and quality services 2. Easy accessible and affordable services 3. Dissemination of information
2	Suppliers and Contractors	<ol style="list-style-type: none"> 1. Award of tender 2. Payments 3. Supervision 	<ol style="list-style-type: none"> 1. Timely award of tender 2. Good cooperation 3. Fair competition 4. Accountability and transparency 5. Timely payments
3	Council staff	<ol style="list-style-type: none"> 1. To put in place conducive environment for staff 2. To provide them with working tools 3. To translate and implement staff scheme of service 4. Provide staff remuneration and motivation 	<ol style="list-style-type: none"> 1. Employment benefits and other legal payments 2. To see that their working environment have been improved 3. Timely remuneration and motivation 4. Short and long on-job training

NO	Name of Stakeholder	Service provided by Council	Stakeholder Expectation
4	NGO'S/FBO/CBO	<ol style="list-style-type: none"> 1. To provide technical supervision 2. To provide advices 3. To provide conducive environment for the NGOs to operate 4. To provide operational permits and guidelines 	<ol style="list-style-type: none"> 1. To access a conducive environment for collaboration and cooperation 2. Timely access of operational permits and guidelines 3. To access information from the Council
5	Central Government /PO-RALG	<ol style="list-style-type: none"> 1. Implementation of policies and guidelines provided 2. Link the central government and community 3. Audit and special reports 4. Reports of development projects funded by the central government 5. Information of councils operational activities 	<ol style="list-style-type: none"> 1. Timely submission of quality reports and information 2. The council provides quality services to the community 3. Timely and quality annual performance reports 4. Timely submission of audit reports and special reports 5. The council will implement its policies/guide lines
6	Financial Institution NMB, CRDB and SACCOS	<ol style="list-style-type: none"> 1. To put in place a conducive environment for the institutions to operate 2. To educate the community on the importance of these financial institutions 	<ol style="list-style-type: none"> 1. To be effectively involved in the council development process 2. To receive information and reports on time 3. Increase in customers
7	Investors/Developme	<ol style="list-style-type: none"> 1. Provide conducive 	<ol style="list-style-type: none"> 1. To access and utilize

NO	Name of Stakeholder	Service provided by Council	Stakeholder Expectation
	nt Partners (DP)	environment for investing 2. Linking the investors with the community 3. Provision of technical advice	the conducive environment for investing 2. To be able to get appropriate cooperation in discharging their responsibilities 3. To avail and use available information as and when required
8	Communication Institutions (TTCL, AIRTEL, VODACOM and TIGO)	1. A conducive environment for operating is provided 2. To educate the community on the need for the services provided by the communication Institutions	1. The community will continue to use their services 2. To receive and use information provided by the council
9	Councillors	1. To present various implementation reports 2. To be remunerated each month 3. Full collaboration and cooperation with council staff	1. To avail their remuneration and motivation timely 2. To receive the needed information and report timely
10	Business community	1. Provision business license 2. Establishment of business places 3. Business consultancy 4. Ensuring security among businessmen 5. Provision of laws, regulations and guidelines	1. Timely provision of license 2. Conducive business environment 3. Good cooperation 4. Accurate and timely information on business matter 5. Security of their properties
11	Mass Media	1. Information on council's operations/	1. Timely and accurate information on council activities

NO	Name of Stakeholder	Service provided by Council	Stakeholder Expectation
		activities 2. Answers to questions and queries raised	2. Timely response to questions and queries 3. Good cooperation and recognition
12	Religious Institutions	1. A conducive worship environment 2. Avail them with information 3. Permits (building, conference)	1. Cooperation and collaboration 2. Timely provision of Information 3. Timely provision of permit
13	DONORS	1. Project plans and write-ups 2. Feedbacks through reports	1. Timely issuance of project plans and write-ups 2. Timely and appropriate correspondence and reports
14	Government Institutions (Government Agencies, Authorities eg MWAUWSA, TARURA, TRA etc)	1. Cooperation 2. Transparency and accountability 3. Information (Data)	1. Transparency 2. Payment of services provided 3. Timely cooperation 4. Timely and appropriate reports
15	JUDICIARY AND LEGAL INSTITUTIONS	1. Permits 2. Provision of information 3. Legal services	1. Timely provision of permits 2. Timely and adequate information 3. Appropriate legal service

2.4.2 Strengths, Weaknesses, Opportunities and Challenges (SWOC)

Analysis The SWOC Analysis was done by using participatory methods which involved Management Team of Ilemela Municipal Council and Different Stakeholders during the Strategic Planning Process.

Analysis was done by looking at the strengths and weaknesses which are internal factors which influence Ilemela Municipal Council’s performance positively and negatively respectively.

Also the external analysis was done by identifying opportunities and challenges (external factors) which affect Council’s operations. The analysis was done by looking at different criteria which included leadership, human resource, process to deliver services, policies and strategies, financial resources and technology. The following is the summary of SWOC analysis of the Municipal Council.

Table 14 : SWOC Analysis of Ilemela Municipal Council

Criteria	Strengths	Weaknesses
Leadership	<ol style="list-style-type: none"> 1. Skilled and experienced leadership 2. Presence of strong and committed leaders 3. Well set up organization structure with sound communication system 4. Good governance and accountability 	<ol style="list-style-type: none"> 1. Inadequacy of knowledge and skills on administration and management to some of the leaders 2. Inadequate working tools
Human Resource	<ol style="list-style-type: none"> 1. Skilled personnel 2. Team work spirit 3. Committed and dedicated human resource 4. Regular staff meeting 	<ol style="list-style-type: none"> 1. Inadequate human resource in some departments 2. Low motivation 3. Inadequate and spatial working offices 4. Shortage of staff at grass roots 5. Inadequate and out dated facilities
Deliverance of services	<ol style="list-style-type: none"> 1. Ability to provide quality service timely 2. Ability to provide guidelines and instruction 3. Accountability and transparency 4. Availability of easily and accessible Infrastructures 	<ol style="list-style-type: none"> 1. Untimely payment to service providers 2. Inadequate communication among departments 3. Inadequate working tools 4. Inadequate database management system 5. Inadequate and out dated facilities
Policy and strategies	<ol style="list-style-type: none"> 1. Presence of Council Strategic Plan 2. Presence of Council 	<ol style="list-style-type: none"> 1. Inability to implement fully the Council plans 2. Dynamic Plan and Budget

Criteria	Strengths	Weaknesses
	<p>Social Economic Profile</p> <ol style="list-style-type: none"> 3. Presence of Investment Profile 4. Presence of bylaws, directives, rules and regulations 	<p>implementation</p> <ol style="list-style-type: none"> 3. Weak enforcement of law and regulation
Financial Resources	<ol style="list-style-type: none"> 1. Presence of skilled and professional staff 2. Capacity of law enforcement 3. Availability of reliable sources of revenue 	<ol style="list-style-type: none"> 1. Failure to recover all revenue sources 2. Low and delayed revenue collection 3. Insufficient incentives and motivation packages

Criteria	Opportunities	Challenges
The community	<ol style="list-style-type: none"> 1. Presence of training institutions 2. Cooperation available from different stakeholders 3. Existing peace and tranquillity 4. Good geographical zone 	<ol style="list-style-type: none"> 1. Conflict of interests between community and other stakeholders 2. Presence of negative cultural traits 3. Poor community participation in council plan 4. Ignorance
Leadership	<ol style="list-style-type: none"> 1. Government stability 2. Support from Central Government 3. Availability of training Institutions 4. On-going public service reform 	<ol style="list-style-type: none"> 1. Delay in decision making 2. Political interference on technical issues and in discharging council services
Human Resource	<ol style="list-style-type: none"> 1. Availability of human capital in the labour market 2. Council positioning (Close to Head Quarter of Mwanza Region) 3. Government support 4. Availability of training institution to impart knowledge 5. The on-going public service reforms 	<ol style="list-style-type: none"> 1. Political influence 2. Insufficiency of skilled and Professional staffs of high cadres 3. Maintaining gender balance 4. Available training materials and the council's needs 5. Late and inadequate fund disbursement

Criteria	Opportunities	Challenges
Technology	<ol style="list-style-type: none"> 1. Presence of data management system 2. Qualified professional staff to cope with changing technology 3. Availability of network 	<ol style="list-style-type: none"> 1. Inadequate professional staff 2. Inadequate working tools
Deliverance of services	<ol style="list-style-type: none"> 1. Availability of various process technologies in the market 2. Presence of well place of infrastructure 3. Financial Capability 4. The on-going public sector reform 5. Support from Central Government 6. Availability stakeholders 	<ol style="list-style-type: none"> 1. Limited budget 2. Adherence to laws, rules and regulations 3. Inadequate and out dated facilities
Policy and strategies	<ol style="list-style-type: none"> 1. Presence of Local Government Act of 1982 2. Presence of defined Policies and guidelines from Central Government 3. Presence of Vision 2025 4. Availability of Ruling Party Election Manifesto 	<ol style="list-style-type: none"> 1. Frequently changes in policies and strategies 2. Changes in policy priorities 3. Conflict between laws
Financial Resources	<ol style="list-style-type: none"> 1. Support from the Government 2. Presence of financial institutions 3. Support from Development Partners 	<ol style="list-style-type: none"> 1. In sufficient and delayed flow of funds 2. High interest rates charged by financial institutions

Criteria	Opportunities	Challenges
Technology	<ol style="list-style-type: none"> 1. Availability of modern technology in the market 2. Presence of training institutions to build capacity of staff in changing technology 3. The on-going public sector reform 	<ol style="list-style-type: none"> 1. Low capacity to cope with changing technology 2. Frequent change of technology
Natural Resources	<ol style="list-style-type: none"> 1. Availability of fertile Land 2. Availability of Lake Victoria 	<ol style="list-style-type: none"> 1. Conflict between laws 2. Environmental degradation and weather changes

2.4.3 Analysis of Critical Issues

The following issues are very critical to Ilemela Municipal Council that needs to be addressed in this Plan.

Table 15 Critical Issues at Ilemela Municipal Council

No.	Critical Issue	Impact in Implementation of the SP
1.	Interference in implementation of the duties and responsibilities between the Municipal council and other stakeholders	<ul style="list-style-type: none"> • Confusion to the Council in implementing its responsibilities and duties effectively and efficiently. • Priorities per budget is not maintained in its implementation
2.	Inefficiency in service provision	<ul style="list-style-type: none"> • Extensive under developed community • Complaints from the society • Conflicts and misunderstanding between service provider and service beneficiary
3	unplanned settlement	<ul style="list-style-type: none"> • Ineffective service provision delivery • Increase of communicable diseases • Environmental degradation • Existing disputes on land issues

No.	Critical Issue	Impact in Implementation of the SP
4	Scarcity land for development	<ul style="list-style-type: none"> • Huge budget needed for development projects involving compensation •
5	Shortage of staffs	<ul style="list-style-type: none"> • A lot of council own source used to pay provisional employees • Inefficiency services • Low performance achievement
6	Inadequate Council offices and located in different buildings	<ul style="list-style-type: none"> • Much time spent looking for the same services • Delay of services provision • Misuse of recourses • Confusion to beneficiaries looking for services
7	Inadequate transport facilities	<ul style="list-style-type: none"> • Delay of services provision • Misuse of recourses • Inefficiency in service provision
8	Poor working environment	<ul style="list-style-type: none"> • Poor service delivery • Deterioration of staff health status • Corruption practices in place • Bureaucracy
9	Delay in payment to service providers	<ul style="list-style-type: none"> • Insufficiency of service provision • Sabotage in place • Increase of debt to tenders
10	Increase of street children and beggars	<ul style="list-style-type: none"> • Environmental degradation • Increase of communicable diseases • New HIV transmission in place • Decrease of impartiality and accountability to community • Revive and reallocation of budget in expenditure
11	Inadequate and poor education, health and environment and sanitation facilities infrastructures	<ul style="list-style-type: none"> • Deterioration of community health and education status • Decrease of objectivity and accountability to community

CHAPTER THREE

3.0 PERFORMANCE REVIEW OF THE FIVE YEARS STRATEGIC PLAN FOR 2016/2017 – 2020/2021

3.1 Introduction

This section reviews the performance of the previous Strategic Plan of Ilemela Municipal Council which was implemented from 2016/2017 to 2020/2021. The previous Vision was “*To be a council with strong economic base for provision of high quality and equitable socio-economic services for sustainable development of the community by 2025*”.

The Mission Statement was “*To provide high quality socio- economic services through efficient use of available resource to attain a strong economic base and sustainable development of the community*”

During the implementation of the Strategic Plan for 2016/2017 to 2020/2021, the functions of the Council were based on the following 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
- j. Information and communication Technology improved

Review of the previous five years Strategic Plan of Ilemela Municipal Council which was implemented from 2016/2017 to 2020/2021 helps to assess the level of service deliveries of the Council by highlighting key success factors and identifying potential performance obstacles. The evaluation also gives lessons to the next Five Years Strategic Plan (2021/22-2025/2026) on various issues of importance which the Council needs to take into account in order to assure maximum achievements of its vision, mission, strategic objectives, strategies and targets. The performance review of the previous five years Strategic Plan (2016/2017 to 2020/2021) based on the systematic and continuous collection and analysis of data for the purpose of comparing how well a plan was implemented against expected results. The major focus was on whether targets were achieved or not and if not why. Moreover, this entailed the determination on whether Strategic Plan activities were implemented as designed, and if not, why. The performance review was a comprehensive ex-post assessment that involved reviewing the implementation of the previous Strategic Plan, and drawing up lessons that can be applied to improve the new strategic plan.

Targets were the baseline values that provided comprehensive information in tracking its implementation.

Those targets which were not successfully implemented and completed within a five years plan horizon were rolled over to the new 2021/2022-2025/2026 strategic plan based on the existing situation.

The performance review of the previous strategic plan shows that the Council has generally achieved substantial part of its strategic objectives and corresponding targets. The Council has recorded good performance ratios of its strategic objectives and targets across all departments and sections as summarized in the following matrices.

Human Resource and Administration

Strategic Objective	Achievement	Challenges	Way forward	Remarks
Awareness on corruption and ethics created to 2545 staffs by June 2021	2122 Staffs were trained on the issue concerned Corruption	1. Insufficient funds	1. Increase budget allocation 2. Strengthen collaboration with others partners.	Municipal council staff should continue to abide to the National Anti-Corruption Policy
Service /client complaints reduced from 500 to 70 per year by 2021	Client complaints reduced from 500 to 120 per year	1. Clients are not aware to whom they can deliver their complaints.	1. To create more awareness to clients	To create council grievances desk
788 Statutory Meetings conducted annually by June 2021	All Statutory meeting conducted every year	Changing of time Table	Ensuring all statutory meeting are done timely	
Adherence to the existing rules and regulations among staffs raised by 2021	Most of Staffs are adhering rules and regulations	1. Some were not aware to these rules and Regulations. 2. Personal behavior of employees	1. Conduct several meeting and sensitizing public services, rules and regulations	

Strategic Objective	Achievement	Challenges	Way forward	Remarks
Normal and fringe benefits to 3500 council staffs provided by 2021	3257 got their normal and Fringe benefits	1. Insufficient funds	1. Increase budget allocation	
72 offices for Municipal Staffs constructed by June 2021	19 Offices Constructed	1. Insufficient Fund. 2. Reallocation of fund	1. Increase of Own sources Revenue Collections 2. Avoid unnecessary reallocation of fund	
2136 staffs with good performance are promoted by June 2021	1618 Staffs with promoted	1. Unreleased Permit to promote Qualified Staffs in time	1. Continuing budgeting Promotion for qualified Staffs	
1540 staffs are employed by June 2021	142 staffs employed	1. Late and unreleased hiring permit by the President's Office Public Service Management	1. Continuous budgeting for new and transfer vacancies	
1793 staffs confirmed by 2021	All qualified staffs confirmed		Continuing confirming staffs accordingly	
1235 staffs are trained by June 2021	1276 Staffs Attended Short and long term Training		Continuing preparing Council training needs assesment and Capacity Building Plan and Implementing it.	

Urban Planning

Starategic Objective	Achievement	Challenges	Way Forwad	Remarks
Surveyed and offered plots within the Municipality increased from 45,000 to 68,000 plots by June 2021	Surveyed and offered plots within the Municipality increased from 45,000 to 188,186 plots by June 2021	1. Poor participation of community in cost sharing for planning and surveying plots 2. Unwillingness of the community to release their land for planning and surveyed of land.	1. Public mobilization on cost sharing for planning and surveying plots. 2. Setting budget for planning and surveyed project	To improve own source collection in order to pay compensation
Compliance and adherence to rules and planning regulations in all 171 mitaas increased by 2021	This has been archived by 75%	Lack of knowledge concerning rules and planning regulations among the community	Conducting meeting in all 171 mitaas to provide public awereness concerning rules and planning regulations	Enforce rules and regulations to the community
Complaints due to unregulated Land plot sells at local level minimized form 219 to 0 by 2021	Complaints due to unregulated Land plot sells at local level minimized form 219 to 10 by 2021	1.Shortage of land 2. Lack of knowledge concerning rules and planning regulations among the community	Conducting meeting in all 171 mitaas to provide public awereness concerning rules and planning regulations	Increasing of land plot sell projects within the municipality to meet demand of the community
Conducive working environment created to all staffs in the department by 2021	Conducive working environment created to all staffs in the department by 2021 has been archived by 85%	1. Shortage of working tools e.g transport vehicles, scanners and cameras Lack of profession training	1.Provision of profession training frequently 2.Increase budget allocation	

Starategic Objective	Achievement	Challenges	Way Forwad	Remarks
Human resource capacity in the department increased from 25 to 53 staffs by 2021	Human resource capacity in the department decreased from 25 to 22 staffs by 2021	1. Transfer of staff without compensation. 2.Death of some staff member	Recruitment of new staff	

Agriculture Irrigation and Cooperatives

Strategic Objectives	Achievement	Challenges	Way Forward	Remarks
Utilization of agriculture inputs increased from 60% to 65% by June 2021	The utilization of agriculture inputs has increased from 60% to 63%		Organize group ordering of agriculture inputs	
Increased number of farmers visited by extension officer per month from 30% to 60% by June 2021	The number of farmers visited by extension officer per month have increased from 30% to 45%	Inadequate transport facility (Motorcycle) to extension officer	Procurement of transport facilities (Motorcycle) to extension officer	
Increased number of farmers groups from 25 to 75 by June 2021	The number of farmers groups have increased from 25 to 50	Shortage of funds to finance the trainings to staffs	Allocate enough budget for capacity building	
Increased crop productivity from 52% to 57% by June 2021	The crop productivity has increased from 52% to 54%	1. Urbanization which leads to reduction of agricultural areas	1.Improve irrigation systems to the areas where there are irrigation infrastructures	
Increased crop productivity from 52% to 57% by June 2021	The crop productivity has increased from 52% to 54%	2.Unreliable rainfall	2.Farmers are advised to cultivate early maturity and resistant varieties crops	

Strategic Objectives	Achievement	Challenges	Way Forward	Remarks
Increased number of input suppliers from 35 to 85 by June 2021	The number of input suppliers have increased from 35 to 55	No existence of input supplier associations at district level	To introduce and strengthen inputs suppliers	
Farmer's knowledge on new diseases and pests enhanced through training sessions conducted at Mtaa level from 3 sessions to 6 sessions by June 2021	The knowledge on new diseases and pests were enhanced through 6 training session	Inadequate linkage and collaboration between Research institutions and District extension staffs on new knowledge and technology	Strengthen the Research Institution and Extension collaboration on new knowledge and technology.	
Improved availability of resistant seed varieties through acquisition of seed packages from research centers from 1 seed package to 6 seed packages by June 2021	The availability of resistant seed varieties have improved from 1 to 6 seed package (Multiplication sites)	Inadequate distribution of cassava cutting to farmers	To strengthen the local distribution of cuttings from the multiplication plots to farmers	
Improved ways of providing market information to farmers through means of communication from using visits and documents (two means of communication) to using visits, documents, media,sms,debates, dialogs(6 means of communication) by June 2021	The market information dissemination has been improved from using 2 means of communication (visits and documents) to 6 means of communication (visits, documents, media, sms,debates, dialogs)	Majority of farmers are illiterate	Promote use of informal group meeting and Farmer Field School for dissemination of market information	

Strategic Objectives	Achievement	Challenges	Way Forward	Remarks
Increased financial resource allocation to farmers from 5% to 15% by June 2021	The financial resource allocation has increased from 5% to 7%	Insufficient fund	Increase budget allocation	Advocate to the management to allocate 15% to Agriculture
Increased utilization of irrigation technology for small scale producers through training sessions at ward level from 2 to 5 sessions by June 2021	The utilization of irrigation technology for small scale producers have increased due to 5 training sessions at ward levels	Encroachment of the small scale tradition irrigation plots	Advocate protection of farming areas including irrigation plots	
Increased number of irrigation groups from 5 to 55 by June 2021	The number of irrigation groups have increased from 5 to 9	Insufficient fund for capacity building	Advocating for enough funds for capacity building	
Knowledge of leadership in management of cooperative societies and that of managerial board enhanced through training at every cooperative society and to the board from 1 training sessions to 3 training by June 2021	The Knowledge of leadership in management of cooperative societies and managerial board have been enhanced due to 3 training session for each society		Continue with training	
Improved loan repayment rate from 86% to 95% by June 2021	The loan repayment rate has been improved from 86% to 89%	Inadequate financial management skills	Strengthen the training to the SACCOS board members	
Knowledge of record keepers enhanced through	The record keepers knowledge		Strengthen the training to the record keepers	

Strategic Objectives	Achievement	Challenges	Way Forward	Remarks
training at every cooperative society from 1 to 3 trainings by June 2021	have been enhanced due to 3 training session to every cooperative society			
Knowledge on cooperatives to society members enhanced through increased number of trainings to cooperative society members from 2 to 4 training sessions by June 2021	The knowledge on cooperatives society members have been enhanced due to 4 training to cooperative society members		Strengthen on job training (learning by doing)	
Knowledge of extension staff on new technologies enhanced through increase number of refresher courses from 2 to 10 by June 2021	The extension staff knowledge on new technologies has been enhanced due to 6 refresher courses	Inadequate linkage and collaboration between Research institutions and District extension staffs on new knowledge and technology	Strengthen the Research Institution and Extension collaboration on new knowledge and technology.	
Increased participation of private sector in promotion of small scale irrigation interventions from 1 to 5 interventions by June 2021	The participation of private sector in promotion of small scale irrigation has been increased from 1 to 3 interventions	Weak collaboration between private and public extension service providers	Strengthen the linkage between private and public extension service providers	

Strategic Objectives	Achievement	Challenges	Way Forward	Remarks
Increased number of surveyed and developed irrigation potential areas from 1 to 5 by June 2021	The number of surveyed irrigation potential areas increased from 1 to 3	Inadequate fund to survey irrigation potential areas	Advocate and continue allocating fund for survey the irrigation potential areas	
Morale for departmental staff inspired through proposition of motivation and employment rightst from 75% to 100% by June 2021	The motivation and employment rights have been enhanced from 75% to 78%	Unreleased Permit to promote Qualified Staffs in time	Continuing budgeting Promotion for qualified Staffs	
Improved community willingness to work in groups through increased sensitization meetings conducted at ward level from 2 meetings to 6 meetings by June 2021	The 6 group formation sensitization meeting conducted at ward level	Inadequate fund for capacity building	Advocating for enough funds for capacity building	
Number of youth involved in agriculture increased from 375 to 700 by June 2021	The number of youth involved in agriculture have increased from 375 to 600	Few trained youth continue to be engaged in agriculture	Continue with more training and sensitization	
Impact of natural disasters reduced by provision of food aid in terms of food packages to victims from 1 package to 4 packages by June 2021	The impact of disaster reduced to community due to provision of food package and others needs	Inadequate disaster management capacity building	Allocate more fund for disaster relief services	Strengthen disaster responses to 19 wards

Livestock and Fisheries

Strategic Objectives	Achievement	Challenges	Way Forward	Remarks
Fifteen (15) landing sites surveyed by 2020/2021	4 landing sites were surveyed by 2020/2021	Lack of fund for compensation And inadequate fund to perform this task	Allocate more fund to accomplish this objective	Surveying of the landing sites is necessary as it will enable fisheries community to get enough place for their activities
Fifteen (15) toilets and offices for each BMUs constructed by 2021	6 toilets and 5 BMUs offices were constructed by 2020/2021	insufficient fund to perform this task	Allocate more fund to accomplish this objective	It is necessary to build toilets and offices in all landing sites to keep hygiene for both fishery products and the landing sites
Sixteen (16) Trainings on sustainable fishery, fish farming and fish handling conducted by 2020/2021	About 30 trainings on sustainable fishery, fish farming and fish handling were conducted by 2020/2021	-	More fund will be allocated to conduct awareness on sustainable fishery, fish farming and fish handling	We encourage more development partners and NGOs to join effort on creating awareness on sustainable fishery, fish farming and fish handling
Three (3) developed landing sites rehabilitated by 2021	One designated landing sites rehabilitated by 2021	Increasing of water level at the landing sites hindered the rehabilitation activities	Rehabilitation of these landing sites will be done once the water level decreased to normal	More fund should be allocated for this activity

Strategic Objectives	Achievement	Challenges	Way Forward	Remarks
Number of fish Ponds for fish farming increased from 47 to 100 by 2021	Number of fish Ponds increased from 47 to 150 by 2021	-	More campaign on fish farming in ponds and cages will be conducted	We encourage more people to start fish farming
Aquaculture center for good seed and feed production Established at Sangabuye by 2021	Aquaculture center for good seed and feed production has not established	Lack of enough fund to construct the center	To allocate more fund to establish Aquaculture center	
Protected area for fish spawning and eggs production well located by 2021	No area located for protecting fish spawning	According to Fisheries act and regulation Ilemela District have no such designated areas	continue advocating sustainable fisheries in water within Ilemela District	Continue Campaigning on importance of sustainable
Surveillance, control and monitoring sustained by 2021	Regular Surveillance, control and monitoring were adhered by 2021	-	More fund will be allocated to enable Surveillance, control and monitoring activities	
Number of livestock keepers adopting urban farming increased from 250 to 400 by June 2021.	60 livestock keepers have adopted urban planning	1. Lack of transport facilities 2. shortage of staff 3. Insufficient fund	1. Procurement of motor vehicles 2. Training to farmers	Council should employ more field livestock officers
Animal health service delivery to all 19 wards especially at remote areas provided annually by June 2021	Decrease in number of cases of tick borne disease from 236 to 164	1. Lack of veterinary equipment like veterinary drugs 2. Lack of transport facilities	1. Procurement of motor vehicles 2. Recruit more field officers	

Strategic Objectives	Achievement	Challenges	Way Forward	Remarks
Number of eliminated stray dogs increased from 500 to 3000 by June 2021	1. 208 dogs vaccinated against rabies 2. 106 stray dogs killed	1. Lack of transport facilities 2. Inadequate medical tools	1. Procurement of medical tools 2. Procurement of motor vehicles	

Primary Education

Strategic objectives	Achievements	Challenges	Way Forward	Remarks
200 classrooms constructed by 2021	42 Classrooms has been Constructed	Insufficient budget ceiling	Increase budget allocation	Collaboration with other stakeholders
4000 desks fabricated by 2021	725 desks have been fabricated	Insufficient budget ceiling	Increase budget allocation	Collaboration with other stakeholders
1000 pit latrines constructed by 2021	70 Pit latrines constructed	Insufficient budget ceiling	Increase budget allocation	Collaboration with other stakeholders
300 teachers' house constructed by 2021	3 teachers house constructed	Insufficient budget ceiling	Increase budget allocation	Collaboration with other stakeholders
400 teachers recruited by 2021	7 teachers recruited	Late recruitment and limited distribution of teachers from Central government	To control teachers transfers and deployment	
Teaching and learning materials provided for 74 schools by 2021	14500 books have been provided and various teaching and learning material made by teachers from their surrounding	Shortage of teaching and learning materials	Procurement of essential materials for teaching and learning through the use of capitation grant	

Strategic objectives	Achievements	Challenges	Way Forward	Remarks
Number of schools with access to water and electricity supply increased from 26 to 60 by 2021	53 schools out of 60 have the access to the water and electricity supply	Inadequate fund	Use of capitation grant and own source to have access in water and electricity supply	
Enrolment of pre-primary and primary schools increased from 93% to 100% by 2021	Number of pupil's enrolment increased from 93% to 112%		Awareness creation to parents on Free Education Policy	Increase enrolment of children aged 3-6 years in pre and primary schools
Pass rate for national examination of standard VII increased from 91% to 98% by 2021	Pass rate increased to 97.2%	Pupils dropout and absentees	To improve teacher's effectiveness and availability of essential teaching and learning materials	
Dropout of pupils reduced from 0.3% to 0.0% by 2021	Dropout reduced from 0.3% to 0.15%	Some parents engage their pupils to economic activities	Using Ward Coordinators to stop pupils engaging in economic activities like fishing and selling Vegetable	

Secondary Education

Strategic objectives	Achievement	Challenges	Way Forward	Remarks
100 classrooms constructed by 2021	132 classrooms constructed	Increase of form one enrollment rate each year lead to high scarcity of classrooms	1. Increase annual budget for construction of classroom via own source and central	To enhance parents, stakeholders and community to participate on construction of

Strategic objectives	Achievement	Challenges	Way Forward	Remarks
			government. 2. Early Projection of STD VII performance before national exams to get the number of student expected to join form one versus number of available classrooms.	classrooms in their schools
4000 sets of chairs and tables fabricated by 2021	5414 sets of chair and tables were fabricated	Increase of form one enrollment rate each year lead to high scarcity of chair and tables.	Create awareness to community, and other stakeholders towards contribution of desk and chairs in school. Planning budget for fabricating of desks and chairs in annual budget	To create awareness of school administration to take care of available table and chairs and repair the damaged chairs and tables to be used for a long time.
420 students latrines constructed by 2021	171 pit latrines were constructed	1. Shortage of fund provided for construction of latrines.	Allocate more fund and collaborate with education stakeholders to make contribution for construction of latrines.	The council should increase budget for construction of pit latrines to cover the shortage.

Strategic objectives	Achievement	Challenges	Way Forward	Remarks
250 teachers' house constructed by 2021	1 teacher's house was constructed	1. Insufficient fund 2. Lack/shortage of land (plots) to build the teachers house around the specific school	Allocate more funds	Community participation should be improved to build the teachers house
Number of schools with access to water and Electricity supply increased from 16 to 24 by 2021	Electricity supply to secondary school increased from 16 to 25 schools.	2 secondary school does not have electricity supply because of Long distance from electricity sources.	Fund should allocated to cover the cost of providing electricity in schools	WDC should make followup to make sure the electricity is provided in schools
Form one students enrollment increased from 85% to 90% by 2021	Enrolment rate for form one increase from 88% in 2015 to 101% 2020	Insufficient infrastructure for accomodating all students. Delaying of parents to enroll students in time	Construction of enough infrastructures each year	Create awareness to parents so they will bring their students in school on time.
Pass rate for form four examination results increased from 78.9% to 90% by 2021	Form four pass rate were increased from 85.22% in 2016 to 92.20% in 2020,	1. Shortage of science teachers 2. Irresponsibility of some teachers and students. 3. Shortage of teaching and learning materials	1. Close follow up to teachers and students 2. Allocate more funds	Education officers, Quality Assures should make teachers daily duties are adhered accordingly.
Pass rate for Form six examination Results increased from 95% to 100% by 2021	Form six pass rates were increased from 93.36% in 2018 to 93.85% in 2020	1. Shortage of science teachers 2. Shortage of teaching and learning materials	1. Close follow up to teachers and students 2. Allocate more funds	Education officers, Quality Assures should make teachers daily duties are adhered accordingly.

Strategic objectives	Achievement	Challenges	Way Forward	Remarks
Teaching and learning materials provided to 24 schools by 2021	Teaching and learning materials were provided in 27 schools	1. Shortage of fund	Allocate more funds	Central government should provide fund according to the planned budget
Number of science teachers increased from 181 to 410 by 2021	Number of science teachers increased from 181 to 253 in march 2021.	Low number of employed science teachers	Planning and budgeting according to the shortage of teachers should be considered.	Central government should employ science teachers to accommodate the shortage
Percentage of schools with ICT increased from 17% to 100% by 2021	Percentage of ICT were increased from 17% to 20%	1.Lack of qualified teachers with ICT knowledge. 2.Lack of enough computer infrastructures and facilities to accommodate the subject.	1. Allocate more fund 2. To Employ ICT teachers to accommodate the shortage available	Community participation should be created to contribute on construction of ICT Facilities
Number of dormitories increased from 26 to 40 by 2021	Numbers of dormitories increased from 26 % to 30	Shortage of fund for construction of dormitories	Planning and budgeting fund through own source fund	The council should increase budget for the construction of dormitories.
Number of laboratories increased from 59 rooms to 72 rooms by 2021	Laboratory rooms were increased from 59 to 69	Shortage of fund for construction of laboratory rooms	Planning and budgeting fund through own source fund and central government	Community participation should be created to contribute on construction laboratory rooms in their schools

Strategic objectives	Achievement	Challenges	Way Forward	Remarks
Dropout of students reduced from 0.2% to 0.0% 2021	Dropout of students reduced from 0.2 to 0.1% march 2021.	1.Long distance from school to home which lead to challenge of transport that resulted early pregnancy 2.Foolish age to students which let them in engaging in smocking and drugs via peer groups.	Create awareness to students via seminars, clubs at schools, sport and games about the effect of peer groups and avoiding temptation.	Parents, teachers and community should participate to make closefollow up to their childern

Health

Strategic Objectives	Achievement	Challenges	Way Forward	Remarks
HIV prevalence reduced from 4.2% to 3% by 2021	HIV prevalence rate increased from 4.2% to 7.2% by 2020	Double reporting, a single client may be tested more than once.	MoH has planned to establish electronic data base so as to capture HTS clients who tends to repeat testing as a new client.	
Maternal mortality rate Reduced from 18 to 0 per 100,000 live birth by Year 2021	Maternal mortality reduced from 18 deaths to 8 deaths in 2020	Shortage of BEMoNC and CEMoNC services -Inadequate knowledge on Obstetric emergence handling among health care workers.	-Strengthened CEMoNC and BEMonc services. -OJT and mentorship.	

Strategic Objectives	Achievement	Challenges	Way Forward	Remarks
Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 0% .by 2021	Shortage of medicine increased from 10% to 53% in 2021	No fund received (receipt in kind) and delayed fund disbursement.	Strengthen internal source of fund,	
Infant mortality rate reduced from 3/1000 to 0/1000 by 2021	Infant mortality rate reduced to 0.0009/1000 in 2020			
Prevalence rate of malaria reduced from 12% to 0% by 2021	Malaria prevalence reduced from 12% to 7.6% in 2020.	Inadequate knowledge on combating mosquito breeding sites and improper use of mosquito nets.	Strengthen health education on proper use of mosquito net and malaria prevention among the community.	
TB detection rate increased from 491/100,000 to 177/100,000 by June 2021	TB detection rate increased from 491/100,000 to 639/100,000 in 2020.	Lack transport to supportive supervision and cartilage for gene expert for sputum examination	Request motor cycle from MoH. -Constant supply of cartilage.	
Mental health conditions case reduced from 612 to 460 by 2021	Mental health condition reduced from 612 to 1752 in 2020	Inadequate knowledge and shortage of equipments	Allocate more fund	

Strategic Objectives	Achievement	Challenges	Way Forward	Remarks
Capacity on management of Emergency/ disaster preparedness and response strengthened from 70 % to 100 % by 2021	Capacity on management of emergency/ disaster preparedness and response strengthened from 30to 30%	Shortage of fund	Allocate more fund	
Access of social health services to most vulnerable Groups increased from 40% to 70% by June 2021	Access of social health services to most vulnerable groups increased from 40% to 81% in 2020.		To establish CHF for these children.	
Shortage of skilled and mixed human resource reduced from 48% to 35% by 2021	Shortage of skilled and mixed human increased from 48% to 69% in 2020.	Late recruitment and limited distribution of health workers from MoH	-The council has requested staffs with mixed skills from MoH.	
Institutional Management at all levels strengthened from 50% to 100% by 2021	Institutional Management at all levels increased from 50% to 70%	-Inadequate fund due to delayed disbursement.	Allocate more fund	
Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 3 % to 0% by 2021	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 3% to 0.01% in 2020.	-Delayed practice license	District traditional medicine and alternative healing practice coordinators to process license procedures from MoH.	

Strategic Objectives	Achievement	Challenges	Way Forward	Remarks
Shortage of Health facilities infrastructure reduced from 55 % to 25 % by 2021	Shortage of health facilities infrastructure reduced 55% to 52% in 2020	Insufficient fund	Create more source of fund	
Incidence of Schistosomiasis reduced from 1034 to 900 by 2021	Incidence of schistosomiasis reduced from 1034 to 486	Inadequate knowledge on prevention of schistosomiasis among the community.	-Health education -Mass treatment.	
Neonatal mortality rate Reduced from 1 to 0 per 1,000 live birth by 2021	Neonatal mortality rate remains 20 deaths in 2020.	-Inadequate knowledge on prenatal and neonatal care among health workers	-On job training and mentorship on perinatal and early new born care,	
Large number of Diabetes Mellitus cases reduced from 614 to 550 by 2021	Diabetes mellitus increased from 614 cases to 1891	Transitional life style including eating habit and sedentary life.	Continuing health education on eating habit, exercise and regular health examination.	
Prevalence rate of Acute Cardiovascular diseases reduced from 343 to 200 by June 2021	Prevalence of cardiovascular disease increased from 343 to 616 cases in 2020.	Transitional life style including eating habit and sedentary life.	Continuing health education on eating habit, exercise and regular health examination.	
Number of injuries reduced from 1194 to 1000 by 2021	Number of injuries reduced from 1194 to 626 cases in 2020.	Lack of information on driving regulations among drivers	Continuing education on road use and adherence with driving regulation.	

Strategic Objectives	Achievement	Challenges	Way Forward	Remarks
Prevalence of oral diseases among OPD cases reduced from 1 % to 0 by 2021	Prevalence of oral diseases among OPD cases reduced from 1% to 0.21% in 2020.	Lack of oral equipment and medicine	More fund allocation for oral diseases.	
Prevalence of eye diseases among OPD cases reduced from 1.7% to 1% by 2021	Prevalence of eye diseases among OPD cases reduced from 1.7% to 1.3% in 2020.	Lack of eye equipment and medicine	More fund allocation for eye diseases.	
Sanitation facility coverage increased from 60 % to 90% by 2021`	Sanitation facility coverage increased from 60% to 66% in 2020.		Allocate more fund	
Proportion of Households with Children with Disabilities supported in Urban areas from 0.185% to 0% by 2021		Some parents hide their children with disabilities	1. Create more awareness 2. Conduct meeting with the community leaders	

Works

Strategic Objective	Achievement	Challenges	Way forward	Remarks
4 office rooms of works staff department constructed by June 2021	3 office rooms of work staff department was constructed and	Lack of enough budget for implementation	More fund allocation	

Strategic Objective	Achievement	Challenges	Way forward	Remarks
19 wards supervised and coordinated in building construction by 2021	We have achieved by 80% to supervise and coordinate constructed Infrastructure in 19 wards.	Lack of enough transport facilities for supervision.	2 Vehicle for work department to be purchased for effectively supervision.	
2 Quantity Surveyor and 2 Architecture employed by June 2021	1 Quantity surveyor and 1 Architecture were employed.	Late and unreleased hiring permit by the President's Office Pulic Service Managemet	The government to recruit employees on time so we can meet the target.	
Ward and street roads network Increased from 257 km to 557km by June 2021	Ward and street roads network was Increased from 557km to 875.85.		Increase budget for roads construction and maintenance.	
35 Council vehicles maintained by June 2021	30 vehicles and Genset maintained.	Insufficient fund	Enough budget for maintenance council vehicles and Gensets.	To smoothen operations the council has to procure 12 vehicles
562 public building supervised and coordinated in 19 ward by June 2021	We have achieved by 80% to supervise and coordinate public building constructed in 19 wards.	Lack of enough transport facilities for supervision.	Procure two work department vehicles for effectively supervision.	

Planning Statistics and Monitoring

Strategic Objective	Achievement	Challenges	Way forward	Remarks
HIV testing and counseling services conducted to 8 staff of Planning department by June 2021	7 staff were provided with HIV/AIDS counseling services	Most of staff don't reveal HIV test	Increase awareness to the staff and the community at large	Central Government may Increase budget for HIV/AIDS and employment of HIV/AIDS experts
Anti corruption strategy enhanced to 8 staff of Planning department by June 2021	7 Staff were provided with corruption awareness through training		Increase budget for staff /employees benefits	Motivational benefits should be considered as an important strategy for ant corruption
Working Knowledge and skills to 6 Staff strengthened by June 2021	2 staff have been enrolled for Master programs Several trainings to staff have been conducted		Continue budgeting for more professional trainings	
Conducive working environment to 8 staff enhanced by June 2021	7 staff have been provided with working tools and office furniture	Insufficient fund	Allocate more fund	
Participatory implementation, monitoring and evaluation system ensured by June 2021	M&E activities to development projects have been conducted	Inadequate tools specifically M&E vehicle to simplify day to day activities	Procurement of M&E vehicle	

Strategic Objective	Achievement	Challenges	Way forward	Remarks
Quality Council Plan and Budget approved two months before the end of Financial year annually by June, 2021	Council Plan and Budget have been successfully prepared and submitted		Adherence to Budget Act and guidelines	
Statistical data Management to 19 wards strengthened by June 2021	19 Wards have been involved in balozi system data collection	Presence of unrealistic data	Allocate more fund	
Coordination and Management of Development Projects in 19 wards strengthened by June 2021	Projects in 19 Wards have been successfully coordinated and implemented	Poor community participation and sense of ownership	Raise awareness to the community for projects sustainability	
Number of Industries increased from 455 to 500 June 2021	501 SME have been established and upgraded	High land compensation cost Less sustainability of established industries	Allocate more fund Create entrepreneurship trainings	To increase community awareness on compensation issues and development

Community Development Social Welfare and Youth

Strategic Objective	Achievement	Challenges	Way forward	Remarks
HIV/AIDS prevalence rate reduced from 4.2 to 3 percent by June 2021	HIV infection among the most vulnerable groups reduced in 19 Wards * School based gender sensitive sexual reproductive health and HIV and AIDS education provided in 23 primary schools	*Inadequate fund for implementation of HIV/AIDS interventions	*Involvement of NGOs and other Development Partners in HIV/AIDS interventions.	
Continuum care, treatment and support to 1500 PLHIV improved by June 2021	Continuum care, treatment and support to 25 groups of PLHIV were provided.	Inadequate fund for increasing financial support to PLHIV.	Allocate more fund	On going
Coordination and Management of HIV/AIDS interventions strengthened in 19 Wards by June 2021.	HIV/AIDS interventions were implemented in 19 Wards by involving the NGOs and other Development partners.	Inadequate fund for implementing HIV/AIDS interventions Lack of transport	Allocate more fund Procurement of departmental vehicle	On going
Working environment for Community Development Staff enhanced improved by June 2021	32 Community Development staffs were supported with stationeries and leave allowances.	Inadequate fund	Allocate more fund	On going

Strategic Objective	Achievement	Challenges	Way forward	Remarks
Community participation and partnerships in 19 Wards strengthened from 20 to 30 percent by June 2021.	1. Community sensitization in 171 Mitaa on the importance of attending public meetings conducted. 2. 1553 CBOs and 63 NGO's were registered	Lack of transport to enhance community sensitization to participate in Development activities.	Use of Community Development officers and community radios to sensitize the community to contribute or volunteer for development.	On going
Women, youth and people with disabilities groups enabled to increase income and opportunities consumption from 200 groups to 950 groups by June 2021.	Total of 112 youths and 414 women and 13 disabled economic groups were trained on entrepreneurship and supported with soft loans worth of 1,431,000,000	Delay of youth and women groups to repay back the loan.	Conducting more entrepreneurship trainings and strengthening monitoring and evaluation of youth, women and disable economic groups.	On going
Social services to children, women and elders improved from 20 to 30 percent by June 2021.	1. Child Protection Committee formulated and trained in 171 Mitaa. 2. Community sensitized on the importance of Human rights and equality between men and women in 171 Mitaa. 3. 130 primary	1. Inadequate fund to implement all planned activities. 2. Lack of transport.	1. Involvement of NGOs and other Development Partners in service provision.	On going

	<p>school pupils trained on life skills and HIV and AIDS in 23 Primary schools.</p> <p>4. Community based MVC Program developed and implemented in 19 wards.</p>			
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Internal Audit

Strategic Objective	Achievement	Challenges	Way forward	Remarks
Rules, laws and regulations in 13 departments and 6 units adhered by 2021.	Unqualified Audit Opinion for seven consecutive years from 2012/2013 to 2018/2019	Less self review and updating of the amendments made in the revised Rules, laws and regulations	Frequent updating of Rules, laws and regulations through Quarterly Internal Audit Engagements	
Timely response of audit queries by 13 departments and 6 Units achieved by 2021.	Increased response rate from 45% to 89% for all issued recommendations	Reiterations of audit queries	Improved Internal Control systems over the reiterated areas	The Council Management should constantly review and strengthen internal controls
6 Staff knowledge on information systems (Lawson, Epicor, LGRCIS, Land Management System, Planrep and GoTHMIS) enhanced by 2021	2 staffs were trained on Lawson and LGRCIS	Insufficient fund	The Unit has set aside funds for the facilitation of trainings to all Staffs	The Council Management shall facilitate the Internal Audit Unit Staffs with knowledge on emerging information systems

Information Communication Technology and public Relations

Strategic Objective	Achievement	Challenges	Way forward	Remarks
Information, education and communication strategy in 19 wards of Ilemela Municipality stakeholders implemented by June 2022	<ol style="list-style-type: none"> 1. People awareness on council issues has increased. 2. Availability of different means of communication: website, social media (instagram, twitter and facebook. 3. Frequent and participation of visitors on Ilemela Website. 4. Increased awareness on council matters among. 5. Improved media relations 	<ol style="list-style-type: none"> 1. Insufficient fund 2. There is a communication gap between ICT section and other departments so it hinder timely sharing of news 3. Inadequate staff, shortage of office accommodation and working tools; 4. Lack of transport facilities 	<ol style="list-style-type: none"> 1. Looking forward to introduce an online media through YouTube. 2. To formulate communication strategy 3. To communicate vision, mission and core values of the council 4. Press conferences and press releases when newsworthy information available 	<ol style="list-style-type: none"> 1. To access You tube Channel it has to be registered by TCRA 2. Head of departments have to make sure that they involve information officers in their activities as well as share the information's timely as required
ICT awareness to 3 Municipal Council employees increased by June 2021.	<ol style="list-style-type: none"> 1. Three (3) employees has been improved ICT knowledge 	<ol style="list-style-type: none"> 1. Insufficient fund 	<ol style="list-style-type: none"> 1. Conduct more training 	

Strategic Objective	Achievement	Challenges	Way forward	Remarks
<p>ICT security, accessibility and maintenance standards to 19 Department and sections improved by June 2021</p>	<ol style="list-style-type: none"> 1. Maintenance of hardware and software's 2. Regular update and maintenance of Council electronic systems. 3. Managed to Establish Local Area network in health facilities Ilemela. 4. Manage to support systems like, GotHOMIS, FFARS,iCHF, TANEPS, Bemis, LGRCIS, PLANREP, GEPG 5. Managed to Develop balozi and kaya donation systems to facilitate internal information technology 	<ol style="list-style-type: none"> 1. Insufficient fund 2. Lack/shortage of working tools. 3. Decrease in Internet speed as it has been reduced by e-Government Authority. The decrease in Speed has caused some systems to operate less efficiently thus affecting the performance of the Council. 4. No support from regional level as all servers are centralized at data centers and limited access to ICT systems in our communities 5. Challenge in transportation to facilitate ICTOs to move from one facility to the other one 	<ol style="list-style-type: none"> 1. Allocate more fund 	

Procurement Management Unit

Strategic Objective	Achievement	Challenges	Way forward	Remarks
Corruption in the Public Procurement Transactions minimized to 0 by 2021	None corruptions complaints occurred			
Complaints in the Public Procurement System minimized to 0 by 2021	No complaints in the public procurement system arose	Ignorance of PPA procedures	Awareness creation on public procurement Act (PPA) and its regulations to stakeholders.	
Knowledge on Procurement Act no.7 of 2011 and its Regulations of 2013 to all council public officials provided by 2021	Non attendant of PPRA workshop and seminar	Insufficient fund	Public officers should be funded to enable them to attend PPRA seminar as PPRA calendar	
Public Procurement Support to Small and medium Enterprises increased by 2021	Public Procurement support to small and medium enterprises enhanced	Poor knowledge of the tendering process such as filling of tendering documents,	More knowledge should be provided to help them to follow the tendering process accordingly	
Monitoring and Evaluation schedules increased from annually to quarterly basis by 2021	Monitoring and Evaluation conducted as scheduled		Continues with Monitoring and evaluation schedules	

Strategic Objective	Achievement	Challenges	Way forward	Remarks
Professional and Human Resource Capacity Development increased from 4 to 10 staffs by 2021	Professionally and human resources capacity development has increased from 4 to 13 by 2021		Allocate more fund for capacity buliding	

Beekeeping

Strategic Objective	Achievement	Challenges	Way forward	Remarks
Beekeeping unit capacity increased from 2 to 10 staffs by 2021	Number of Beekeeping staff have not increased	There is no recruitment of new employee from central government	To continue requesting recruitment permit from central government	
Community capacity in Beekeeping in 19 wards provided from 376 to 5000 beehives by 2021	Number of bee hives have increased from 376 to 626	Limited resources especially funds resources for construction	To continue to allocate funds for construction of bee hives	
Public awareness on bee folders planting in 19 wards created by 2021	Public awareness campaign and sensitization on tree planting have been conducted to the community and different group especially youth.	Limited resources and shortage of staff	To continue allocating funds for sensitization and requesting permit for recruitment	

Strategic Objective	Achievement	Challenges	Way forward	Remarks
Bee Reserve for Biodiversity Conservation increased from 2 to 10 by 2021	Number of bee reserve has not increased	Large area have been planning for settlements, and investment	To increase number of bee hives in the same area	
Knowledge on modern beekeeping provide to 10 beekeeping groups by 2021	<p>Modern beekeeping equipments have been provided to beekeeping groups (9 pairs of beekeeping protective gears, 2 honey sieve, 3 bee smokers, 4 bee brush and 2 chisels)</p> <p>Beekeepers and bee products dealers have given training on bee product processing and marketing</p>	Shortage of funds for more equipments and training	To continue allocating funds for sensitization and equipment	

Legal

Strategic Objective	Achievement	Challenges	Way Forward	Remarks
Clear and Effective framework for speeding up development in legal service delivery provided to 19 departments/sections by 2021	Legal affairs was attainable and effective to all 19 departments/sections	Lack of awareness of the law to employees who work within the departments	Create more awareness to citizens and other employees concerning all legal issues Create good and effective Municipal By-laws	
New Municipal by-laws prepared by 2021	No by-laws prepared		Having a plan of preparing new Municipal By laws	
Number of Land disputes reduced to 0 by 2021	24 Land cases were settled	-lack of transport facilities -Most of witnesses not to appear -Adjournments of the court Lack of process server -lack of court Attire	Procurement of unit vehicle -To make sure Witnesses attend to court as required. -The municipal Council to provide Court attire to the legal officers -To settle all Land cases which appear before the Municipal Council so as to avoid going to court.	The council should find an amicable way of solving land disputes outside the court so as to avoid scarcity of cases.

Strategic Objective	Achievement	Challenges	Way Forward	Remarks
Overcome the ongoing operation conducted by 2021	<p>1.Increase of revenue to the Municipal Council</p> <p>2.Obedience, safety to citizens and businessman improved</p>	<p>1.lack and awareness of the Municipal By- laws to the citizens mostly businessman</p> <p>2.Most of the businessman deny to pay revenue</p>	Create more awareness to citizens	
Number of cases concerning Municipal Revenue reduced to 0 by 2021	<p>-19 POS cases which were registered in The District Court of Ilemela were settled after the defaulters paying their debts.</p> <p>-5 Service Levy which were registered in The District Court of Ilemela were settled after the defaulters paying their debts.</p>	<p>-Business people not paying their debts on time.</p> <p>-Debtors failing to deliver their sales or ZDA reports to Municipal council</p> <p>-Debtors of POS failing to Bank their Revenue collections.</p>	<p>1. To create awareness to Business man making sure their debts are paid so as to avoid going to court.</p> <p>2. Revenue Accountant to make sure all Agents Bank their collections effectively.</p>	

Election

Strategic Objective	Achievement	Challenges	Way forward	Remarks
General election in 19 wards conducted by June, 2021	General election conducted in October 28, 2020 successfully whereby 1 post for parliament candidate were filled and 19 new councilors were elected	Election voters turn up was few compared to a number in voters registration book	Awareness creation among voters	
Local Government election in 171 Mitaa conducted by June, 2021	Election campaign within 19 wards and 171 Mitaa conducted and supervised successfully		Awareness creation to political parties	
Welfare working condition to 3 staff provided by June, 2021	Welfare for 3 staffs is paid periodically depending on own source revenues collection	Insufficient fund	More budget allocation	
Civil education to 171 Mitaa provided by June, 2021	No education provision	Insufficient fund	More budget allocation	

Finance and Trade

Strategic Objective	Achievement	Challenges	Way forward	Remarks
Revenues increased to 14,130,375,000 by 2021	Revenue increased from 6,524,495,000 to 9,545,811, equal to 68%.	1. Low commitment of payers. 2. Insufficient working facilities and skilled labour.	1. Tax payer’s sensitization. 2. Procurement of working tools, 3. Training to community and employees 4. recruitment	
10 staff employed by 2021.	-9 Staff increased through different way;- 3 Staffs by transfer. 5 Staffs by recategorization 2 staffs new appointment.	Delaying of recruitment approval from central government.	Continuing budgeting for qualified staff	
20 staff trained by 2021.	53 staffs trained on different matters on Finance and Trade.	1. Limited budget for the activities. 2. Some trained staff to vacate the working station.	1. Improve the implementation of motivation policy. 2. Training of staffs to be the Continuous activity on every budget.	
4 vehicles purchased by 2021.	-No vehicle purchased.	-Reallocation of the budget fund for other activities. -Limited own source fund.	1. Budget for purchasing 4 vehicles. 2. Seeking for donors support	

Strategic Objective	Achievement	Challenges	Way forward	Remarks
10,000 Business license issued annually by 2021.	21,985 Business License were issued	<p>1. Few business trader are shifting from using business License back to VITAMBULISHO VYA WAJASIRAMALI</p> <p>2. Delaying of some Business Traders to renew their expired License on time.</p> <p>3. Some Business Traders to initiate, Transfer and or Upgrade their business without following the proper procedures</p>	<p>1. Create awareness to Business trader to whom the VITAMBULISHO VYA WAJASIRAMALI is made for.</p> <p>2. To budget for supervision activities to overcome the identified challenges.</p>	
2500 traders trained on business management by 2021.	Business trainings were provided to 3000 Traders during License renewal and Business inspection activities	Poor response of Business trader to attend training meetings when invited.	Continue with training	
Business data collected from 19 wards by 2022.	Business data collected from 19 wards through Balози system and data interpretation done	-Low Community participation on interviewing them	To budget the same activities for data updates	

Strategic Objective	Achievement	Challenges	Way forward	Remarks
8 staff employed by 2022.	-9 Staff increased through different way;- 3 Staffs by transfer 5 Staffs by recategorization -2 staffs new appointment.	Delaying of recruitment approval from central government.	Continuing budgeting for qualified staff	
10 markets Rehabilitated by 2022.	Three markets Rehabilitated (Mwaloni fish Market, Kirumba&Kiloleli)	Insufficient fund	Allocate more fund	
2 markets constructed by 2021	One market constructed, (Nyamongholo Bus Terminal)	Insufficient fund	1. Allocate more fund 2. Writer up/proposal preparation for different Donors to solicit fund.	

CHAPTER FOUR

4.0 THE STRATEGIC PLAN FOR 2021/2022-2025/2026

4.1 Vision and Mission Statements

This chapter presents the developed vision and mission statements, long term goals, distinctive competences and core values of Ilemela Municipal Council for the period 2021/2022 – 2025/2026.

Vision Statement

Ilemela Municipal council aspires to be a council with strong economic base for provision of quality and equitable sustainable social economic services to the community

Mission Statement

Ilemela Municipal council in collaboration with stake holders intends to improve the capacity of its community to attain a strong and sustainable economy, social well-being and environmental sustainability

4.2 Long-Term Goals

In order to realize its vision and mission Ilemela Municipal Council's current and long-term goals are:

- A. Services improved and HIV/AIDS infections reduced
- B. Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained
- C. Access, quality and equitable social service delivery improved
- D. Quantity and quality of economic services and infrastructure improved
- E. Good governance and administrative services enhanced
- F. Social welfare, gender and community empowerment improved
- G. Emergence preparedness and disaster management improved
- H. Management of natural resources and environment improved
- I. Information and communication Technology improved.

4.3 Distinctive Competencies

The following are the observed distinctive competencies within Ilemela Municipal Council:

1. Presence of regional Headquarter
2. Presence of Lake Victoria
3. Presence of International Airport
4. Presence of Industrial Centre

4.4 Ilemela Municipality Council core Values

The implementation of this Strategic Plan is guided by the following core values

Teamwork

The Council believes that optimal outcome can be realized if team work spirit becomes as an engine of service delivery and putting together diverse expertise

Accountability

The Council is accountable to the community by providing standard, optimal and demand driven services.

Integrity

The Council encourages a high level of honest, passion, strong moral principles and commitment in the process of service delivery.

Innovation

Our success depends on continuous improvement, adaptability, and embracing change.

Transparency

We understand that being open, frankly and honest in all communications, transactions and operations puts our service in clients' interests.

Quality service

We provide the highest levels of service to our stakeholders, clients, community these will be judged by standards of excellence in everything we do

Best resource utilization

Ilemela Municipal Council is an organization that values and uses public resources in an efficient, economic and effective manner.

Customer focus

We focus on stakeholder's needs by building a culture of customer care and having competent and motivated workforce.

Objectivity

We are an important institution offering advisory services and technical support to our customers in an objective and unbiased manner.

Excellence

We undertake our activities objectively and maintain highest degree of professionalism and ethical standards, building value added relationship with customers and stakeholders to deliver quality services.

Equity and Equality

The Council believes that provision of services to the community should be equity and equality focused. Such that individuals, groups and communities that are marginalized will be given first priority;

Partnerships

The Council will encourage and work in partnership with different development partners to efficiently and effectively meet the community socio-economic needs.

4.5 STRATEGIC PLAN MATRIX

1. ADMINISTRATION AND HUMAN RESOURCE

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATIONS	RESPONSIBLE OFFICER
Service Improved and HIV AIDS Infections Reduced	1. Awareness of HIV /AIDS among 1,000 employees increased and infections of HIV/AIDS reduced from 7.2% to 3% by June 2026	<ol style="list-style-type: none"> 1. Conducting Quarterly HIV/AIDS Campaigns to council staff in 19 Wards. 2. Distributing 500,000 pieces of Condoms among 1,000 council staff 3. Developing and Implementing ILEMELA Municipal Councils. HIV/AIDS Action Plan 4. Provision of voluntary HIV/AIDS Testing service to 1,000 council staff quarterly 5. Subsidize the nutrition cost of HIV/AIDS infected employees monthly 	<ol style="list-style-type: none"> 1. Number of Campaigns conducted 2. Number of employees attended/trained 3. Number of Condoms Distributed 4. Pieces of condoms distributed 5. Copy of HIV/AIDS action plan developed 6. Number of employees Tested 7. Number of HIV/AIDS infected employees paid 	<ol style="list-style-type: none"> 1. Campaigns Report. 2. Condom Distribution Reports 3. Testing report 4. Quarterly Reports 5. Reports of implementation of HIV/AIDS action plan 6. HIV/AIDS Action Plan 7. Interview to paid employees 	MHRO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATIONS	RESPONSIBLE OFFICER
Enhance, sustain and effective implementation of National Anti-corruption strategy	Reducing and eliminating corruption gaps in all council offices by June 2026	<ol style="list-style-type: none"> 1. Developing Ilemela Client Service Charter and implementing it. 2. Enhancing the use of Suggestion boxes in all council Offices 3. Strengthening the anti corruption committees in all 19 Wards, and 171 Mitaa 4. Conducting Quarterly Evaluations on the implementations of all strategies. 	<ol style="list-style-type: none"> 1. Number of Client Service Charter developed 2. Number of Suggestions boxes 3. Number of committees meeting on anti Corruption conducted 4. Quarterly evaluation reports 	<ol style="list-style-type: none"> 1. Availability of Client Services Charter. 2. Reports of Suggestions received 3. Meeting minutes of the anti Corruption committees 4. Physical Verifications 5. List of Committee members 6. Quarterly evaluation reports 	MHRO
Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Permanent building structures at Head Quarter, Wards and Mitaa offices enhanced by June, 2026	<ol style="list-style-type: none"> 1. Construction and Completions of Councils' Administration Blocks, Offices 2. Construction and Completions of 5 Ward offices 3. Construction and Completions of 10 Mitaa offices 4. Rehabilitation of 3 Ward offices 	<ol style="list-style-type: none"> 1. Number of HQ offices constructed 2. Number of Ward Offices constructed 3. Number of Mitaa Offices constructed 4. Number of Ward Offices rehabilitated 	<ol style="list-style-type: none"> 1. Physical Verification 2. Certificate of completion issued by CE 3. Quarterly Development progressive report 	MHRO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATIONS	RESPONSIBLE OFFICER
Good Governance and Administrative Services enhanced	Service / client complaints reduced from 120 to 50 per year by June 2026.	<ol style="list-style-type: none"> 1. To initiate council complaints desk 2. To create awareness in 19 wards on the issues concerning Land laws quarterly 3. Distributing Client Service Charter to all stakeholders 	<ol style="list-style-type: none"> 1. Number of complaints desks created 2. Number of wards created awareness 3. Number of awareness/ meeting conducted 4. Number of Client Services Charter distributed. 	<ol style="list-style-type: none"> 1. Complaints minutes 2. Wards Meeting minutes 3. Client Charter distribution list 	MHRO
	Good working Environment and good governance to 27 councilors and 33 management team enhanced by June 2026	<ol style="list-style-type: none"> 1. Facilitation to 27 Councilors and 33 team of management to meet their daily statutory Obligation 2. Conducting 788 council statutory meeting 3. Construction of 1 Municipal Director's house and 3 HOD's staff House 	<ol style="list-style-type: none"> 1. Number of meetings conducted 2. Number of councilors and management team facilitated 3. Number of staff house constructed 	<ol style="list-style-type: none"> 1. Quarterly reports 2. Minutes of statutory meeting 3. Physical verification 	MHRO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATIONS	RESPONSIBLE OFFICER
Good Governance and Administrative Services enhanced	Adherence to the existing rules and regulations among staffs raised by June 2026	<ol style="list-style-type: none"> 1. Conducting Quarterly meetings with employees in all 19 wards. 2. Conduction Orientations to the new staffs 3. Providing Copies of Rules, Regulations and Procedures to the heads of Facilities 	<ol style="list-style-type: none"> 1. Number of meeting conducted. 2. Number of orientation course conducted 3. Number of Copies of Rules, Regulations and Procedures distributed 	<ol style="list-style-type: none"> 1. Meeting minutes available 2. Reports of Copies Distributed 3. Physical Verification 	MHRO
	Conducive working environment enhanced to 3600 employees by June 2026	<ol style="list-style-type: none"> 1. Facilitation of working tools in all Councils' Offices. 2. Provision of statutory benefits to 3600 employees. 	<ol style="list-style-type: none"> 1. Number of council offices facilitated 2. Number of staffs benefited 	<ol style="list-style-type: none"> 1. Councils Inventory Report 2. Payment list of employees received Fringe benefits 3. Quarterly report 	MHRO
	Number of qualified staff in different cadre increased from 3257 to 4257 by June 2026	<ol style="list-style-type: none"> 1. Facilitation of employment confirmation, Promotion transfer and categorization to 1000 employees 2. Conducting Training Needs Assessment 3. Training to 500 employees 4. Preparing Capacity Building Plan annually 	<ol style="list-style-type: none"> 1. Number of staffs recruited, confirmed, promoted and categorized 2. Number of employees trained 	<ol style="list-style-type: none"> 1. Quarterly reports 2. Personal files 3. Finance minutes 4. Employees submitted Certificates 	MHRO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATIONS	RESPONSIBLE OFFICER
Good Governance and Administrative Services enhanced	12 National festival coordinated by June 2026	<ol style="list-style-type: none"> 1. Facilitation participation of 19 wards in National Holiday 2. Coordinating celebrations of Uhuru Touch race in 19 wards 	<ol style="list-style-type: none"> 1. Number of National festival coordinated 	<ol style="list-style-type: none"> 1. Quarterly reports 	MHRO
	Enhance quarterly supportive supervision to 25 wards level by June 2026	<ol style="list-style-type: none"> 1. Conducting Monitoring and evaluation to 19 Wards 2. Facilitation to 19 WEOs and 171 MEOs to have quarterly meetings 	<ol style="list-style-type: none"> 1. Number of Wards supervised 2. Number of meeting conducted 	<ol style="list-style-type: none"> 1. Quarterly reports 2. Meeting minutes 	MHRO

2. URBAN PLANNING

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Quality and Quantity of Socioeconomic Services and Infrastructure Increased	Surveyed and offered plots within the Municipality increased from 188186 to 119400 plots by June 2026	Make compensations for acquiring land for Public use and survey of plots projects Prepare the Land use development plan drawings Conduct Cadastral survey projects.	Number of surveyed plots increased	Approved Surveyed maps	MUPO
		Make compensations for existing Public Use Plots Create Public awareness on the importance of building houses, according to the Town Planning drawing of a particular area.	Number of existing Public building compensated. Number of Mitaa trained	Names of land owners compensated Names of attendants trained in each Mtaa	MUPO
	Complaints due to unregulated Land plot sells at local level minimized form 2021 to 0 by 2026	Develop land transaction guidelines, develop complaint solving mechanism	Number of complaints reported	Minutes of solved complaints	MUPO
	Compliance and adherence to rules and planning regulations in all 171 Mitaa increased by 2026	Provide training, enforce rules and regulation	Number of mitaa get training	Attendance of trainee attended to the training	MUPO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Good Governance and Administrative Services Enhanced	Conducive working environment created to all staffs in the department by 2026	<ol style="list-style-type: none"> 1. Facilitation of working tools department staff 2. Provision of statutory benefits to 25 employees. 	<ol style="list-style-type: none"> 1. Number of staff facilitated 2. Number of staffs benefited 	<ol style="list-style-type: none"> 1. Councils Inventory Report 2. Payment list of employees received Fringe benefits 3. Quarterly report 	MUPO
	Unplanned Settlements in 19 Wards Improved by June 2026.	<ol style="list-style-type: none"> 1. Preparation of town plan drawings in all unplanned settlements in 19 wards. 2. Provision of building permits in 19 wards 	<ol style="list-style-type: none"> 1. Number of Town plan drawings increased. 2. Number of building permits increased 	<ol style="list-style-type: none"> 1. Approved Town plan drawings 2. Quarterly report 	MUPO
	Land services delivery in 19 wards improved by June 2026.	<ol style="list-style-type: none"> 1. Preparation of Certificates of occupancy in all planned and surveyed plots in 19 wards 2. Land Rent and other land related taxes collected by 85% in 19 wards. 	<ol style="list-style-type: none"> 1. Number of Certificates of occupancy increased 2. Amount of land rent and other land related taxes increased 	<ol style="list-style-type: none"> 1. Copy of Certificates of occupancy 2. Quarterly report 	MUPO

3. AGRICULTURE IRRIGATION AND COOPERATIVES

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE PERSON
C. Access to Quality and Equitable Social Services Delivery Improved	The number of private sector providing extension services increased from 3 to 10 by June 2026	Extension services transformed to ensure provision of quality services with increased private sector participation	Number of private sector providing extension services	Quarterly Progress Reports and Field visits	MAICO
	75 farmers groups strengthened, linked and informed on new technologies and information by June 2026	<ol style="list-style-type: none"> 1. Provide training 2. Strengthen services through effective linkages and dissemination of technologies and information 	Number of farmers groups strengthened, linked and informed on new technologies and information	<ol style="list-style-type: none"> 1. Quarterly Progress Reports 2. Field visits 	MAICO
	Agriculture Extension Services improved in 15 wards by June 2026.	<ol style="list-style-type: none"> 1. Enable 15 daily operation per month 2. Enable 40 Staffs in to participate in zonal exhibition annually 3. Facilitate monthly Monitoring and Supervision of Agriculture activities in 6 wards 4. Facilitate statutory benefits to 40 staffs and attending various seminars 	<ol style="list-style-type: none"> 1. Number of operation performed 2. Numbers of staffs participate in zonal exhibition 3. Number of wards monitored and supervised 4. Number of staffs benefited 	<ol style="list-style-type: none"> 1. Monthly report 2. Attendance book 3. Certificate if any 4. Quarterly Progress Reports 	MAICO
		1. Introduce two	1. Number of		

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE PERSON
C. Access to Quality and Equitable Social Services Delivery Improved	Agriculture Extension Services improved in 15 wards by June 2026	specific commodity	specific commodity introduced	Quarterly Progress Reports and Field visits	MAICO
	Improve crop production in 10 wards from 7400 tons to 10000 tons by June 2026.	<ol style="list-style-type: none"> 1. Capacity building of agriculture machinery, implements, equipments and tools to 500 farmers in 10 2. Utilization of agro-mechanization packages and mechanical technologies to local conditions 3. Improve Farmers access to modern inputs 4. Promote the seedling production at household level 5. Participating with private sectors in multiplication of pre-basic and basic seeds 	<ol style="list-style-type: none"> 1. Number of awareness/ capacity building conducted 2. Number of new technologies with local packages utilized 3. Number of tones with improved seeds/fertilizers used 4. Number of production tones increased 5. Number of Seedlings distributed 6. Number of multiplication plots introduced 7. Number of private sectors participating in production of seeds 	<ol style="list-style-type: none"> 1. Quarterly Progress Reports 2. Field visits 	MAICO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Access to Quality and Equitable Social Services Delivery Improved	Improve crop production in 10 wards from 7400 tons to 10000 tons by June 2026.	<ol style="list-style-type: none"> 1. Create awareness and participation of stakeholders on Pest and diseases investigation, system and control 2. Promote production of food crop 3. Provide training on good nutrition 4. Improve food storage facilities 	<ol style="list-style-type: none"> 1. Number of awareness campaign conducted 2. Number of food security training conducted. 	Quarterly Progress Reports and Field visits	MAICO
	100 farmers groups and 26 cooperative societies strengthened in value chain actors by June 2026	<ol style="list-style-type: none"> 1. Improve Agricultural product market, infrastructure, information and quality standard 2. Promote local value addition and packaging materials 	<ol style="list-style-type: none"> 1. Number of famers groups and cooperative societies enhanced 2. Number of local value addition centers promoted 	<ol style="list-style-type: none"> 1. Quarterly Progress Reports 2. Field visits 	MAICO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE PERSON
C. Access to Quality and Equitable Social Services Delivery Improved	Link financial institution with 100 farmers groups and 26 cooperative to get financial accessibility enhanced by June 2026	<ol style="list-style-type: none"> 1. Create awareness on loan process and loan repayment 2. Strengthen the Cooperative members to buy share and increase savings 3. Facilitate routine Inspection and audit to 26 cooperative societies. 	<ol style="list-style-type: none"> 1. Number of famers groups and cooperative societies accessed to financial services 2. Number of cooperative mebers strengthened 3. Number of cooperative societies inspected and audited 	<ol style="list-style-type: none"> 1. Quarterly Progress Reports 2. Field visits 	MAICO
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Irrigation farming increased from 20% to 50% by June 2026	<ol style="list-style-type: none"> 1. Regulate 55 irrigation groups for high productivity and sustainability 2. Promote small scale traditional irrigation focus on vegetable and paddy 	<ol style="list-style-type: none"> 1. Number of irrigation group regulated 2. Number of small scale traditional irrigation focus on vegetable promoted 	Quarterly Progress Reports and Field visits	MAICO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE PERSON
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Risk mitigation mechanism in productivity and profitability to 100 farmers groups enhanced by June 2026	<ol style="list-style-type: none"> 1. Improve early warning system 2. Strength market intelligence 3. Facilitate linkage to Public and private providing agriculture insurance 4. Promote public awareness on the use insurance for agriculture 	<ol style="list-style-type: none"> 1. Number of farmers groups enhanced 2. Number of linkage facilitated 3. Number of awareness campaign conducted 	<ol style="list-style-type: none"> 1. Quarterly Progress Reports 2. Field visits 	MAICO
	Enabled environment to attract youth in Agricultural production increase from 5% to 30% enhanced by June 2026	<ol style="list-style-type: none"> 1. Facilitate access to technologies, farm inputs and finance 2. Promote entrepreneur culture among youth 	<ol style="list-style-type: none"> 1. Number of youth facilitated 2. Number of project introduced by youth 	<ol style="list-style-type: none"> 1. Quarterly Progress Reports 2. Field visits 	MAICO
	Improve vegetable production per hectare from 9 tons to 30 tons by June 2026	<ol style="list-style-type: none"> 1. Construction of water intake in 8 Wards 2. Promote and support good agricultural practice for urban agriculture in 5 wards 	<ol style="list-style-type: none"> 1. Number of water intake improved 2. Number of wards supported 	<ol style="list-style-type: none"> 1. Quarterly Progress Reports 2. Field visits 	MAICO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE PERSON
I. Emergency and Disaster Management Improved	Disaster relief services in 19 Wards enhanced by June 2026	<ol style="list-style-type: none"> 1. Create disaster management awareness 2. Facilitate coordination of assessment and distribution of relief food 3. Supervise the outbreak of crop pests and diseases 4. Provision of temporary settlements and other human basic needs 	<ol style="list-style-type: none"> 1. Number of awareness campaign conducted 2. Amount of relief food distributed 3. Temporary shelter identified and used 	<ol style="list-style-type: none"> 1. Quarterly Progress Reports 2. Field visits 3. Work plan for prevention measures followed 	MAICO

4. FISHERIES & LIVESTOCK

Objecives	Trget	Strategies	Performance indicators	Means of verification	Responsible person
Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Fish handling, processing and marketing improved to guarantee safety and quality of fish products and increase value at all levels in the post-harvest chain June, 2025	<ol style="list-style-type: none"> 1. Conduct awareness on appropriate fish processing technologies for fish handling, processing, marketing and distribution of fish and fishery products 2. Strengthening quality control centers to conduct inspections of fish and fishery products at Fish landing sites, fish establishments and other fish distributing services (vehicles, boats e.t.c) 3. Enhance through law enforcement, the use of improved fishing gears, processing tools, preservative methods and transport means to the fishing communities of Mihama, New Igombe, Kirumba, Old Igombe and Kayenze 	<ol style="list-style-type: none"> 1. Availability of Improved fish processing technologies 2. Number of conducted inspections 3. Availability of improved fishing gears, processing tools, preservative methods 		Municipal Fisheries Officer

Objecives	Trget	Strategies	Performance indicators	Means of verification	Responsible person
Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Attitudes, skills and knowledge of fisheries stakeholders improved at all levels June, 2025	<ul style="list-style-type: none"> • Conduct 16 sanitization seminars on fisheries management to 250 BMUs from 15 landsite • facilitate beach management units (BMUs) to establish participatory fisheries management so as to protect breeding sites in five landing sites • Provide technical backstopping to beach management committee in 15 landing sites 	Number of sanitization seminars conducted		Municipal Fisheries Officer
	Improve infrastructures and services for enhanced health and safety of fisheries stakeholders at all levels June, 2025	<ul style="list-style-type: none"> • Rehabilitate 4 fish landing sites and construct one New landing site • Enhance through law enforcement, the use of improved market structures at all markets within municipality 	Number of Rehabilitated fish landing sites Availability of improved market structures		Municipal Fisheries Officer
	Compliance to fisheries Legislation improved at all levels June, 2025	<ul style="list-style-type: none"> • Conduct route inspection on fishing vessels registration, fishers, licenses and fish dealers 	Number of inspections conducted		Municipal Fisheries Officer

		Conduct route patrol against illegal fishing to 15 landing sites			
	Potential for aquaculture in the Lake Victoria Determined by June, 2025	Conduct training on improved fish farming technology to 260 fishers Facilitate site selection for fish ponds, cage culture and construction of (6) fish ponds at Sangabuye Ward Facilitate two groups in construction of two fish cages and acquisition of 6000 fish	Number of Conducted training Availability of selected sites for fish culture		Municipal Fisheries Officer
	Data and information collected analysed, packaged, disseminated and used at all level for fisheries management and development by June, 2025	Frame survey, CAS and other Data related to fisheries collected analyzed, packaged and disseminated	Availability of data		Municipal Fisheries Officer
Access to quality and equitable social service improved	Animal health services delivery improved by June, 2025	1.To facilitate training of 4 stakeholder groups on good animal husbandry practice through attending animal production training 2. To facilitate establishment of 2 pastures demonstration plot at Buswelu and Bugogwa ward 3. To eliminate stray dogs in 19 wards	<ul style="list-style-type: none"> • Number of stakeholder group attending the training. • Number of demonstration plot established • Number of 	-Quarterly report -Field visits	MLFO

		<p>4. To train 1000 livestock farmers on improved livestock production disease management and environment conservation</p> <p>5. To facilitate two livestock staff to attend training on Artificial Insemination at NAIC-Arusha</p>	<p>livestock officer and farmers attend the training</p> <ul style="list-style-type: none"> • Number of dogs vaccinated • Number of stray dogs eliminated 		
<p>Quality and Quantity of social economic services and infrastructure increased</p>	<p>Livestock facilities in 19 wards improved by June 2025</p>	<p>1.To facilitate rehabilitation and completion of Igombe slaughter slab infrastructures</p> <p>2.To equip Buswelu Artificial Insemination Centre and facilitate plumbing works</p> <p>3. To facilitate construction of Modern Abattoir</p>	<ul style="list-style-type: none"> • Number of slaughter slabs rehabilitated • Number of abattoir constructed • Availability of the AI centre • Number of livestock centers constructed 	<p>-Quarterly progress report</p> <p>-Field visits</p>	<p>MLFO</p>

5. PRIMARY EDUCATION

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER/OFFICERS
Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Teaching and learning infrastructure in 76 Primary Schools increased by June 2026	Construction of 220 classroom, 1000 pit latrines, 100 Teachers' house and fabrication of 4000 desks	Number of classrooms, Pit latrine, Teachers' house, Offices constructed and Desks fabricated	1. Physical verification 2. Quarterly report	MPEO
Good Governance and Administrative Services Enhanced	Conducive working Environment enhanced to 1524 Primary education staff by June 2026	1. Increase number of schools with access to water and electricity supply from 36 to 76 2. Facilitate moving grants and leave travel for teachers	1. Number of schools with access to water and electricity 2. Number of teachers benefited	1. Physical verification 2. Quarterly report	MPEO
Access to Quality and Equitable Social Services Delivery Improved	Teaching and learning materials provided for 74 schools by June 2026	Facilitating books, teaching and learning tools to primary school.	Number of books and teaching tools provided	School leger book, Delivery Note, Issue voucher.	MPEO
	Enrolment of pre-primary and primary schools increased from 95% to 100% by June 2026	Increase number of enrolment for children aged 3-7 years in pre-primary and primary schools	Number of pupils enrolled in pre-primary and primary schools	Physical verification Quarterly report	MPEO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER/OFFICERS
Access to Quality and Equitable Social Services Delivery Improved	Pass rate in National Examination increase from 97.5% to 99% for PSLE, BRN Exams and 88% to 94% for SNFA by June 2026	<ol style="list-style-type: none"> 1. Facilitating teaching and learning materials 2. Deploy teachers 3. Provide furniture and schools infrastructure 	<ol style="list-style-type: none"> 1. Number of pupils pass national examination 2. Number of teaching and learning materials facilitated 	Examination reports	MPEO
	Dropout of pupils reduced from 0.15% to 0.0% by June 2026	Using Ward Coordinators to stop pupils engaging in economic activities like fishing and selling Vegetable	Number of dropout reduced	<ol style="list-style-type: none"> 1. Pupils attendances register 2. Quarterly report 	MPEO
Access to Quality and Equitable Social Services Delivery Improved	Adults illiteracy rate reduced from 20% to 15% by June 2026	Establish Complimentary Basic Education Training (COBET) for out of Schools Children and Youth	<ol style="list-style-type: none"> 1. Number of adult's illiteracy rate reduced 2. Number of COBET established 	<ol style="list-style-type: none"> 1. Pupils attendances register 2. Quarterly report 	MPEO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER/OFFICERS
	Participation of 74 schools for UMITASHUMITA, UMISETA and SHIMISETA enhanced by June 2026	<ol style="list-style-type: none"> 1. Facilitate sports and game equipment and stadium 2. Facilitate competitions 	Number of equipment facilitated	<ol style="list-style-type: none"> 1. Physical observation 2. Award cups and medals 3. Quarterly report 	MPEO

6. SECONDARY EDUCATION

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Service Improved and HIV AIDS Infections Reduced	Awareness on prevention of HIV/AIDS to 27 secondary schools enhanced by June 2026	Create awareness on prevention of HIV-AIDS created to 1050 secondary school teacher	<ol style="list-style-type: none"> 1. Number of teachers trained 2. Number of schools enhanced 	<ol style="list-style-type: none"> 1. Campaigns Report 2. Quarterly report 	MSEO
Enhance, sustain and effective implementation of National Anti-corruption strategy	Awareness on effects of corruption and ethics created to 1050 secondary school teacher by June 2026	Conducting training to 1050 secondary school teacher	Number of staff trained	<ol style="list-style-type: none"> 1. Campaigns Report 2. Quarterly report 	MSEO
Access to Quality and Equitable Social Services Delivery Improved	Equitable and participation of female students on basic education opportunities improved from 50% to 75% by June 2026	Provide uniform, teaching and learning materials to 400 female students.	Number of female students provided with teaching and learning materials	<ol style="list-style-type: none"> 1. Students registration books 2. Quarterly report 	MSEO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Access to Quality and Equitable Social Services Delivery Improved	Secondary education pass rate improved from 90 to 100% by June 2026.	<ol style="list-style-type: none"> 1. Supervise 27 secondary school 2. Provide infringe benefits and motivation 	<ol style="list-style-type: none"> 1. Number of secondary schools supervised 2. Number of teachers and students benefited/ motivated 	<ol style="list-style-type: none"> 1. Examination results 2. Quarterly report 	MSEO
	Sports and games for 55 secondary schools enhanced by June 2026	Enhance Sports and games activities for 55 secondary schools	Number of students and schools participated in sports and games.	<ol style="list-style-type: none"> 1. Number of schools participated 2. Activity report 	MSEO
	Access to free education enhanced 35720 students of secondary schools by June 2026	<ol style="list-style-type: none"> 1. Provide capitation grant to 27 secondary schools 2. Provision of day school fee compensation grant to 25 secondary schools 3. Provision of school meals to 3 Advance Secondary school 4. Collection of Advanced Secondary School fee improved to 4 Advanced Secondary School 5. Provision of boarding school fee compensation 	Number of students benefited	Monthly report Cash book	MSEO
	Access to free education enhanced 35720 students of secondary schools by June 2026		Number of students benefited	Monthly report Cash book	MSEO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
		grant to 1 secondary schools 6. Enhance and facilitate enrollment of selected form one students (especially Girls) to 100%			

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Quality and Quantity of Socio-Economic Services and Infrastructure Increased	School infrastructures for basic education increased from 60% to 85% by June 2026	<ol style="list-style-type: none"> 1. Construction of 385 classrooms to 35 secondary schools 2. Rehabilitation of 50 classrooms to 20 secondary schools. 3. Construction of 450 students latrines in 35 secondary schools 4. Construction of 3 teachers' house in 3 secondary schools. 5. Rehabilitation of 10 teachers' house in 5 schools 6. Facilitate 11 schools with access to water and Electricity supply 7. Construction of 9 dormitories increased in 4 secondary schools 8. Construction of 39 Laboratories 9. Fabricate 8000 sets of chairs and tables 10. Construction of 2 ICT room in two secondary schools. 11. Construction of 8 new secondary school 	<ol style="list-style-type: none"> 1. Number of classroom constructed/ rehabilitated 2. Number of latrines constructed 3. Number of teachers house constructed/ rehabilitated 4. Number of school with access to water and Electricity supply 5. Number of constructed dormitories and laboratories 6. Number of chairs and tables fabricated 7. Number of constructed ICT room 8. Number of new school registered 	<ol style="list-style-type: none"> 1. Physical verification 2. School Registration permit 3. Quarterly report 	MSEO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Good Governance and Administrative Services Enhanced	Conducive working environment improved to 1025 teachers by June 2026	<ol style="list-style-type: none"> 1. Teaching and learning materials provided to 35 schools 2. To facilitate monitoring and supervision of school activities to 50 secondary schools 3. To enhance provision of responsibility allowances to 35 head of secondary school 4. To enhance provision of moving allowance to 80 secondary school teachers 5. To facilitate provision of leave travel to 1050 secondary school teacher 	<ol style="list-style-type: none"> 1. Number of schools provided with teaching and learning materials 2. Number of schools supervised 3. Number of head teacher provided with responsibility allowances 4. Number of teachers provided with moving allowances 5. Number of teacher provided with leave allowance each year. 	<ol style="list-style-type: none"> 1. Activity reports 2. Monthly report 3. Leave roster 4. Quarterly report 	MSEO

6. HEALTH

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Service improved and HIV infection reduced	HIV prevalence reduced from 7.2% to 3% by June 2026	<ol style="list-style-type: none"> 1. Assess ART initiation and lifelong through supportive supervision 2. Create awareness on surveillance system 3. Conduct Community Home Based Care 4. Open Care and Treatment Center 5. Facilitate HIV testing and Counseling 	<ol style="list-style-type: none"> 1. Number awareness campaign conducted 2. Number of Treatment Center and Care opened 3. Number of people tested 	Annual report through DHIS2	MMOH
Access to quality and Equitable Social services delivery Improved	Shortage of medicines, medical equipment and diagnostic supplies reduced from 35% to 10% by June 2026	<ol style="list-style-type: none"> 1. Increase facility collection through NHIF, User fee and iCHF 2. Ensure well-functioning health information system with quality and comprehensive data and information. 3. Timely R&R 	<ol style="list-style-type: none"> 1. Amount of medicine procured by NHIF, User fee and iCHF 2. Number of data systems established 	<ol style="list-style-type: none"> 1. Monthly, quarterly and annual financial reports 2. DQA report 3. CCHP data use 4. Established data systems 	MMOH
	Poor working condition of medical equipment reduced from 28% to 18% by June 2026	<ol style="list-style-type: none"> 1. Prepare maintenance of medical equipment plan 	<ol style="list-style-type: none"> 1. Number of medical equipment plan prepared 	<ol style="list-style-type: none"> 1. Quarterly and annual report 2. Availability of medical equipment plan 	MMOH

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Access to quality and Equitable Social services delivery Improved	Maternal death reduced from 8 to 3 death by June 2026	<ol style="list-style-type: none"> 1. Access to Maternal, Newborn and Child Health (MNCH) services 2. Provide quality MNCH and nutrition services 3. Conduct BEMONC Mentorship/supportive supervision 4. Conduct mobile RCH clinic 5. Conduct Maternal & Perinatal deaths audit 6. Enhance availability of RCH commodities 	<ol style="list-style-type: none"> 1. Number of Maternal deaths 2. Number of mobile, Mentorship and supportive supervision conducted 3. Number of audit conducted 	<ol style="list-style-type: none"> 1. DHIS2 2. Monthly, Quarterly and Annual report 	MMOH
	Perinatal death reduced from 25 death to 15 by June 2026	<ol style="list-style-type: none"> 1. Conduct Maternal & Perinatal deaths audit 2. Enhance availability of RCH commodities 	Number of Perinatal Deaths	<ol style="list-style-type: none"> 1. DHIS2 2. Monthly, Quarterly and Annual report 	MMOH
	Number of Under five deaths reduced from 27 to 15 deaths by June 2026	<ol style="list-style-type: none"> 1. Improve immunization coverage 2. Encourage exclusive breast feeding 	Number of under-five death	<ol style="list-style-type: none"> 1. DHIS2 2. Monthly, Quarterly and Annual report 	MMOH
	TB detection rate increased from 0.2% to 15% by June 2026	<ol style="list-style-type: none"> 1. Increase TB screening at every client entry point 2. Community mass campaign and contact investigation 	<ol style="list-style-type: none"> 1. Number of TB rate detected 2. Percentage of TB cases detected 	<ol style="list-style-type: none"> 1. Monthly, Quarterly and Annual report 2. DHIS2 3. Screening register and ETL 	MMOH

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Access to quality and Equitable Social services delivery Improved	Malaria prevalence rate reduced from 7.6% to 3.6% by June 2026	Conduct larviciding to the community	Percentage of malaria cases	1. DHIS2 2. Monthly, Quarterly and Annual report	MMOH
	HIV prevalence reduced from 7.2% to 3% by 2026	Assess ART initiation and lifelong through supportive supervision	HIV prevalence rate	1. DHIS2 2. Monthly, Quarterly and Annual report	MMOH
	Prevalence rate of Diabetes Mellitus reduced from 0.19% to 0.02% by June 2026	1. Promoting screening/regular health check 2. Encourage exercise and proper eating habit.	Prevalence rate of diabetes mellitus	1. DHIS2 2. Monthly, Quarterly and Annual report	MMOH
	Prevalence of complication related to injuries reduced from 0.18% to 0% by June 2026	1. Reduce circumstances causing injuries 2. Promote optimal treatment and rehabilitation following injuries	Percentage of complication related to injuries reduced.	1. DHIS2 2. Documentary review.	MMOH
	Prevalence of mental health conditions reduced from 0.18% to 0.02% by June 2026	1. Promote positive mental health 2. Strengthen protective factors and decrease symptoms and disabilities of mental disorders.	Prevalence of mental health condition reduced.	1. DHIS2 2. Monthly, Quarterly and Annual report	MMOH

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Access to quality and Equitable Social services delivery Improved	High Prevalence rate of Cardiovascular diseases from 0.27% to 0.02by June 2026	<ol style="list-style-type: none"> 1. Reduce cardiovascular diseases risk factors through community programs. 2. Improve cardiovascular disease screening and proper case management. 	Prevalence rate of cardiovascular diseases	<ol style="list-style-type: none"> 1. DHIS2 2. Documentary reports. 	MMOH
	Prevalence rate of neoplasm/cancer reduced from 0.29% to 0.02by June 2026	<ol style="list-style-type: none"> 1. Provide people with information on risk factors for cancer and adoption of health life style 2. Promote cancer screening and treatment of initial signs among the community. 	Prevalence rate of cancer	<ol style="list-style-type: none"> 1. DHIS2 2. Periodic documentary review. 	MMOH
	Incidence of Schistomiasis reduced from 0.15% to 0% by June 2026	<ol style="list-style-type: none"> 1. Promote preventive measures 2. Conduct mass treatment to the high-risk population. 	<ol style="list-style-type: none"> 1. Incidence rate 2. Number of preventive campaign conducted 	<ol style="list-style-type: none"> 1. DHIS2 2. Periodic reports 	MMOH
	Prevalence of eye diseases among OPD cases reduced from 1.3% to 0% by June 2026	<ol style="list-style-type: none"> 1. Promote regular sight test 2. Strengthen eye care facilities. 	Prevalence of eye diseases	<ol style="list-style-type: none"> 1. DHIS2 2. Reports 	MMOH

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Access to quality and Equitable Social services delivery Improved	Prevalence of oral diseases among OPD cases reduced from 0.21% to 0.02% by June 2026	1. Promote health lifestyle and reduce risk factors to oral health 2. Reduce oral disease burden and disability.	Prevalence of oral disease	1. DHIS2 2. Reports	MMOH
	Shortage of skilled and mixed human resource for health reduced from 69% to 35% June 2026	Implement council plan and ensure appropriate staffing at all levels.	Number of staff ensured	TANGE report	MMOH
	Community participation and involvement in health promotion actions strengthened from 35% to 45% by June 2026	Strengthen health promotion programs through community involvement.	% of health promotion related programs and activities implemented	Periodic reports	MMOH
	Prevalence rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 0.01% to 0% by June 2026	Improve safe and qualified practices among traditional medicine and alternative healing.	Prevalence of complications associated with traditional medicine and alternative healing reduced.	Documentary reports.	MMOH

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Quality and Quantity of Socio-Economic services and Infrastructure increased	Environmental health and sanitation interventions practices at all levels in the council increased from 66% to 90% by June 2026	Promote environmental health and sanitation intervention through community involvement.	% of environmental health and sanitation intervention increased	Periodic report	MMOH
	Health facility infrastructures at all level improved from 52% to 70% by June 2026	<ol style="list-style-type: none"> 1. Construction of District Hospital 2. Construction of 7 Health centers and 5 Dispensaries 3. Rehabilitation of 3 Health centers and 3 Dispensaries 4. Installation of electricity and standby generator to 3 health facilities 5. 2 sets of furniture for 4 new health facilities (Bezi, Kirumba, Kabangaja& Isela) Procured 	<ol style="list-style-type: none"> 1. Number of Health Centres constructed/rehabilitated 2. Number of Dispensaries constructed/rehabilitated 3. Number of health facilities installed with electricity and standby generator 4. Sets of furniture procured. 	<ol style="list-style-type: none"> 1. DHIS2 2. Monthly, Quarterly and Annual report 	MMOH
	Shortage of health facility staffs houses at all levels reduced from 47% to 30% by June 2026	<ol style="list-style-type: none"> 1. Construction of 5 staff houses. 2. Completion of staff houses for 4 health facilities facilitated 	Number of staff houses constructed/rehabilitated	<ol style="list-style-type: none"> 1. DHIS2 2. Monthly, Quarterly and Annual report 	MMOH

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Quality and Quantity of Socio-Economic services and Infrastructure increased	Maintenance of vehicles at all level improved from 60% to 90% by June 2026	<ol style="list-style-type: none"> 1. Procurement of two vehicles for supervision 2. Rehabilitation of 2 vehicles 3. Procurement of 3 ambulance for 3 Health Centers 	Number of vehicles procured/ rehabilitated	<ol style="list-style-type: none"> 1. DHIS2 2. Monthly, Quarterly and Annual report 	MMOH
Good governance and Administrative services enhanced.	Organization structures and institutional management at all levels strengthened from 40% to 60% by June 2026	<ol style="list-style-type: none"> 1. Conducting meeting at all levels 2. Insisting and supervising staff to work according to rules and regulations 	Number of organization structure strengthened.	<ol style="list-style-type: none"> 1. Meeting minutes 2. Monthly, Quarterly and Annual report 	MMOH
Good governance and Administrative services enhanced.	Conducive working environment for social welfare services delivery improved from 67% to 100 % by June 2026	Equipping office with all required facilities and office equipment.	Number of working environment facilities enhanced	Activity Reports	MMOH
	Public Private Partnership improved from 50% to 95%	<ol style="list-style-type: none"> 1. Conducting quarterly meeting by involving private sectors 2. Improve coordination and collaboration of PPP 	Number of PPP projects implemented	Reports	MMOH

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Social Welfare, Gender and Community empowerment Improved	Access to social welfare services and protection to vulnerable groups increased from 19% to 50% by June 2026	Improve social protection, safety and access to social welfare service to vulnerable group.	Percent of social welfare access to services for vulnerable group.	Activity Reports.	MMOH
	Access to social welfare, health, training and education services to most vulnerable groups improved from 81% to 100% Jun, 2026	Improve access to health, training and education service among most vulnerable group.	Number of training and education to most vulnerable groups.	Activity Reports.	MMOH
	VAC cases convicted increased from 54% to 60% by June, 2026	Promote effective violence prevention against children	% of VAC cases reduced	1. DHIS2. 2. Reports.	MMOH
	Number of children in conflict and contacts with the law reduced from 19% to 10% by June, 2026	Reduce the number and provide support for children in conflict and contact with the law.	Number of children in conflict and contact with the law reduced.	Activity Reports.	MMOH
	Care, support and protection to elderly people increased from 81% to 100% by June 2026	Facilitate care, support and protection to elderly people.	% of care, support and protection to elderly services.	Activity Reports	MMOH
	Care, support and protection to PWD increased from 49% to 52% by June 2026	Increase care, support and protection to PWD.	% of care, support and protection to PWD increased	Activity Reports.	MMOH

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Social Welfare, Gender and Community empowerment Improved	Social Welfare Monitoring & Evaluation systems strengthened from 4% to 5% by June, 2026	Strengthen social welfare monitoring and evaluation system.	% of social welfare monitoring and evaluation intervention	Activity Reports.	MMOH
Emergency and Disaster Management Improved	Weak Capacity on managing emergency/disaster reduced from 30% to 20% by June 2026	Strengthen capacity on managing emergency and disaster.	% of capacity building on managing disasters and disaster intervention	Activity Reports.	MMOH
Multi Sectoral Nutrition Services Improved	– Stunting prevalence among children reduced from 29% to 24 by Jun, 2026	Improve identification, measurement and scale up coverage of stunting prevention intervention	Prevalence of Stunting among children reduced.	1. DHIS2 2. Reports.	MMOH
	Prevalence rate of underweight among children 0-59 months reduced from 2.1% to 1 by 2026	Empower communities, support and strengthen health workers to promote health diet.	Prevalence rate of underweight among children reduced.	1. DHIS2 2. Reports.	MMOH
	Coverage and quality of integrated management of Severe Acute Malnutrition (SAM) increased to above 0.3% by June 2026	Promote and sustain improved nutrition among children.	Prevalence rate of malnutrition reduced.	1. DHIS2 2. Reports	MMOH

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Multi Sectoral Nutrition Services Improved	Prevalence of malnutrition among children reduced from 3% to 1% by June 2026	Promote and sustain improved nutrition among children.	Prevalence rate of malnutrition reduced.	1. DHIS2 2. Reports	MMOH
	Increased knowledge on risk factors for diet related non-communicable diseases among population from 75% to 35% by June, 2026	Encourage health eating habits among the community.	% of Non-communicable diseases reduced.	1. DHIS2 2. Reports.	MMOH
Emergency and Disaster Management Improved	Capacity on management of emergency/disaster preparedness and response strengthened from 30% to 50% by June 2026	1. Training on disaster management to 20 emergency committee members conducted. 2 Kits of buffer stocks and medical supplies for emergency preparedness and response procured for all health facilities.	1. Number of trainings/Workshops 2. Number of buffer stocks and medical supplies procured.	1. Training report 2. Procurement report	MMOH

7. WORKS

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE OFFICERS/OF FICER
Quality and Quantity of Socio-Economic Services and Infrastructure Increased	19 wards supervised and coordinated in building construction by 2026	Create awareness, Supervise work, Provide working tools	Number of building constructed	Observations, Supervision and Coordinating, Reports	ME
	1 Quantity Surveyor and 1 Architecture employed by June 2026	Recruit qualified staff	Number of Quantity surveyor and Architect recruited staffs.	Physical verification	ME
	Ward and street roads network Increased from 875.85 km to 1275.85km by June 2026	<ol style="list-style-type: none"> 1. Mobilize stakeholder’s fund 2. Routine maintenance of 230km of feeder road 3. Sport maintenance of 160km of street roads 4. Periodic maintenance of 250km of gravel road 5. Upgrading 18.3 km to Asphalt concrete by June 2026 6. Construct 9.6km storm water drainage in 3 wards 7. Mobilize heavy equipment and machine. 	<ol style="list-style-type: none"> 1. Number of km upgraded/ rehabilitated 2. Number of equipment and machine purchased. 	<ol style="list-style-type: none"> 1. Quarterly Development progressive report 2. Certificate of completion issued 3. Physical verification 	ME

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE OFFICERS/OFFICER
Quality and Quantity of Socio-Economic Services and Infrastructure Increased	30 Council vehicles maintained and 12 vehicle Purchased by June 2026	<ol style="list-style-type: none"> 1. Construct yard and full equipped garage 2. Procurement of 1 vehicle 	<ol style="list-style-type: none"> 1. Number of vehicles purchased/ maintained 2. Constructed yard 	<ol style="list-style-type: none"> 1. Quarterly Development progressive report 2. Physical verification 	ME
	562 public building supervised and coordinated in 19 ward by June 2026	<ol style="list-style-type: none"> 1. Inspect, supervise and monitor implementation of public and private buildings works 2. Quality control and Quality Assurance 3. Facilitate conducive working environment to Works staff 4. Facilitate working tools 	<ol style="list-style-type: none"> 1. Number of buildings inspected 2. Number of working tools enhanced 	<ol style="list-style-type: none"> 1. Quarterly Development progressive report 2. Physical verification 	ME
	Rehabilitation and maintenance of street Lights ensured by June 2026	<ol style="list-style-type: none"> 1. Maintain and rehabilitate 100 street lights 2. Facilitating electricity bills to 100 street lights 	<ol style="list-style-type: none"> 1. Number of street lights maintained and rehabilitated 2. Number of street lights paid electricity bills 	<ol style="list-style-type: none"> 1. Quarterly Development progressive report 2. Physical verification 	ME

8. PLANNING, STATISTICS AND MONITORING

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Services Improved and HIV/AIDS Infections Reduced	Awareness of HIV/AIDS to 5 departmental Staff increased by 2026	<ol style="list-style-type: none"> 1. Conduct training, quarterly HIV/AIDS campaign to 5 staff 2. Support through condoms provision 100 boxes to department staff 	<ol style="list-style-type: none"> 1. Number of staff trained 2. Number of workshops and seminars conducted 3. Number of condoms supplied 	<ol style="list-style-type: none"> 1. Quarterly Development progressive report 	MEPO
National Anti-Corruption Implementation Strategy Enhanced and Sustained	Anti-corruption strategy enhanced to 5 staff of Planning department by June 2026	<ol style="list-style-type: none"> 1. Conduct training 2. Facilitate preparation of Brochures and fliers 	<ol style="list-style-type: none"> 1. Number of staff trained 2. Number of Brochures and fliers produced 	<ol style="list-style-type: none"> 1. Quarterly Development progressive report 	MEPO
Access to Quality and Equitable Social Services Delivery Improved	Participatory implementation, monitoring and evaluation system ensured by June 2026	<ol style="list-style-type: none"> 1. Procure M&E Vehicle 2. Build capacity to 5 staff 3. Facilitate working tools 	<ol style="list-style-type: none"> 1. Number of projects monitored and evaluated 2. Number of staff trained 3. Vehicle procured 4. Number of working tools enhanced 	<ol style="list-style-type: none"> 1. Quarterly Development progressive report 2. Physical verification 	MEPO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Access to Quality and Equitable Social Services Delivery Improved	Annual Plan and Budget prepared and submitted to respective authorities annually by June 2026	<ol style="list-style-type: none"> 1. Timely Coordination of Council Annual plan and Budget preparation 2. Conduct O&OD and training in 19 wards 	<ol style="list-style-type: none"> 1. Number of Annual Plan and Budget prepared 2. Number of wards receive training 	<ol style="list-style-type: none"> 1. MTEF 2. Training report 	MEPO
	Statistical data Management to 19 Wards and 171 Mitaa coordinated and strengthened by June 2026	<ol style="list-style-type: none"> 1. Frequent update and collection of core data 2. Facilitate Council GDP availability 	<ol style="list-style-type: none"> 1. Availability of baseline data 2. Availability of Council GDP 	<ol style="list-style-type: none"> 1. Quarterly Development progressive report 2. Activity reports 	MEPO
	Coordination and Management of Development Projects in 19 Wards and 171 Mitaa strengthened by June 2021	<ol style="list-style-type: none"> 1. Conduct session/meeting 2. Mobilize resource 3. Conduct monthly monitoring and evaluation Supervision 	<ol style="list-style-type: none"> 1. Number of projects supervised 2. Number of Months M&E conducted 	<ol style="list-style-type: none"> 1. Quarterly Development progressive report 2. Activity reports 	MEPO
H. Local Economic Development Coordination Enhanced	Number of Industries increased from 500 to 950 June 2026	<ol style="list-style-type: none"> 1. Establish Special Economic Zone 2. Conduct training 3. Coordinate PPP projects 4. Facilitate preparation of Write ups/ Proposals for Strategic projects 	<ol style="list-style-type: none"> 1. Number of Industries established 2. Number of strategic projects implemented 	<ol style="list-style-type: none"> 1. Quarterly Development progressive report 2. Activity reports 3. Physical verification 	MEPO

9. COMMUNITY DEVELOPMENT, GENDER AND CHILDREN

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Services Improved and HIV/AIDS infections reduced	Advocacy and political commitment on HIV/AIDS interventions strengthened in 171 Mitaa by June, 2026.	<ol style="list-style-type: none"> 1. Strengthening of CMACs WMACs 2. Involvement of Development partners in HIV/AIDS interventions 3. Conducting community awareness campaigns on HIV/AIDS 	<ol style="list-style-type: none"> 1. Number of WMACs strengthened 2. Number of DP involved 3. Number of campaigns conducted 	<ol style="list-style-type: none"> 1. Training reports 2. Meeting minutes 3. CTC enrollment reports 	CHAC/MCDO
	Stigma denial and discrimination to PLHIV reduced from 10% to 7% in 171 Mitaa by June, 2026	<ol style="list-style-type: none"> 1. Training peer educators on stigma and gender violence denial 	Number of training conducted	<ol style="list-style-type: none"> 1. Training reports 	CHAC/MCDO
	Risk of HIV/AIDS Infections among vulnerable groups reduced from 50% to 30% in 171 Mitaa by June, 2026.	<ol style="list-style-type: none"> 1. Community sensitization on HIV/AIDS testing through use of IEC materials 2. Supply of condoms 600 boxes 3. Formulation and strengthening of school Anti-HIV/AIDS Clubs. 	<ol style="list-style-type: none"> 1. Number of campaigns conducted 2. Number of IEC materials distributed 3. Number of boxes of condoms supplied 4. Number of school Anti-HIV/AIDS Clubs formed 	<ol style="list-style-type: none"> 1. Quarterly reports. 	CHAC/MCDO

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Services Improved and HIV/AIDS infections reduced	Economic and nutritional status of PLHIV groups improved from 5 to 25 groups by June, 2026.	<ol style="list-style-type: none"> 1. Provide financial support to PLHIV to establish income generating projects 2. Training PLHIV groups on entrepreneurship and nutrition 	<ol style="list-style-type: none"> 1. Number of PLHIV groups supported 2. Number of projects established 3. Number of PLHIV groups trained 	<ol style="list-style-type: none"> 1. Quarterly project progress reports 2. Training reports 	CHAC/MCDO
	Coordination and management of HIV/AIDS interventions strengthened in 19 Wards by June, 2026	<ol style="list-style-type: none"> 1. Conducting monitoring and evaluation of HIV/AIDS interventions 2. Facilitation of AIDS programme auditing 3. Participation in HIV/AIDS intervention meetings. 	<ol style="list-style-type: none"> 1. Number of evaluations conducted on HIV interventions 2. Number of Auditing conducted 3. Number of HIV intervention meetings conducted 	<ol style="list-style-type: none"> 1. Monitoring and Evaluation reports 2. Audit report 3. Meeting minutes. 	CHAC/MCDO

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
E: Good governance and Administrative services Enhanced	Working environment for community development workers improved from 20% to 50% by June, 2026	<ol style="list-style-type: none"> 1. Provision of office stationeries and furniture 2. Facilitation of staff with infringe benefits 	<ol style="list-style-type: none"> 1. Number of stationeries procured 2. Number of staffs benefited 	<ol style="list-style-type: none"> 1. Office Inventory 2. Quarterly project progress report 	MCDO
Social welfare, gender and community empowerment improved	Poor households empowered to increase income raised from 3379PHH in 105Mitaa to 5502 PHH in 171 Mitaa by June, 2021	<ol style="list-style-type: none"> 1. Conducting community sessions to poor household on entrepreneurship 2. Conducting trainings to community leaders on poor house hold identification 3. Training the VE, WE and PAAF on poor households' enrolment 4. Linking identified and enrolled poor HH with donors for financial support 	<ol style="list-style-type: none"> 1. Percentage increase of income among the targeted PHH 2. Number of MEO, WEO and PAAF trained 3. Number of PHH linked with donors for financial support 	<ol style="list-style-type: none"> 1. Training Report 2. Annual and quarterly reports. 	MCDO
	Women, youth and people with disabilities groups enabled to increase income and opportunities consumption from 539 to 1050 groups in 19 Wards by June, 2026.	<ol style="list-style-type: none"> 1. Awareness creation to the community on the importance of groups' formulation 2. Identification and monitoring of women and youth groups 	<ol style="list-style-type: none"> 1. Number of community meetings conducted 2. Number of groups identified. 	<ol style="list-style-type: none"> 1. Sensitizations meeting reports 2. Certificates awarded 3. Council monthly financial Report. 	MCDO

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Social welfare, gender and community empowerment improved	Women, youth and people with disabilities groups enabled to increase income and opportunities consumption from 539 to 1050 groups in 19 Wards by June, 2026	<ol style="list-style-type: none"> 3. Support women and youth groups with soft loans from 10% of Council own sources. 4. Establishment of Community Development Learning Centre. 	<ol style="list-style-type: none"> 3. Percentage of Council own sources disbursed to WYDF 4. Number of groups supported with soft loans 5. Presence of constructed community Centre 6. Number of groups trained at the Community Centre 	<ol style="list-style-type: none"> 4. Payment vouchers 5. Project completion certificates 6. Training reports 	MCDO

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
	Child and women abuse reduced in 171 Mitaa by June, 2026.	<ol style="list-style-type: none"> 1. Creation of community awareness campaigns on child and women abuse 2. Creation of awareness on gender issues at community level. 3. Establish and train Ward child and women protection teams 4. Dissemination of child & women policies. 	<ol style="list-style-type: none"> 1. Number of women and child abuse cases reported 2. Number of village meetings conducted on gender issues 3. Number of Ward child protection teams established 4. Number of policies disseminated 	<ol style="list-style-type: none"> 1. Awareness campaigns Reports 2. Community meetings minutes and attendances 3. Women and child abuse cases register 4. Child protection team meetings report 	MCDO
Social welfare, gender and community empowerment improved.	Community participation and partnerships in 19 Wards enhanced from 30 to 50 percent by June 2026.	<ol style="list-style-type: none"> 1. Sensitization of the community to contribute for development projects 2. Sensitization of the community to form economic groups 	<ol style="list-style-type: none"> 1. Number of community groups sensitized 2. Number of groups formulated and registered 	<ol style="list-style-type: none"> 1. Development projects contribution reports 2. CBOs register 	MCDO

10. INTERNAL AUDIT

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Good governance and Administrative services enhanced.	Unqualified audit report obtained by June 2026.	<ol style="list-style-type: none"> 1. Conducting Regular Financial and Performance Audit engagements 2. Follow ups of implementation of LAAC Directives, external auditors recommendations 3. Conducting six audit committee meetings 4. Supervision and auditing development projects in 19 wards 5. Facilitate submission of audit reports to the ministry of finance and planning 6. facilitate five 5 audit staff to attend training organized by other Institutions 7. Ensure value for money on transactions to all development projects 	<ol style="list-style-type: none"> 1. Number of Financial and Performance Audit conducted 2. Number of meeting conducted 3. Number of projects audited and supervised 4. Number of audit report prepared and submitted 5. Number of staffs facilitated 6. Number of projects ensured and achieved 	<ol style="list-style-type: none"> 1. Quarterly Internal Audit reports 2. Training reports 3. Quarterly Audit committee minutes 4. Training certificates 5. Personal files 	MIA

11.TEHAMA

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Information and communication Technology improved	Public awareness on council matters raised by June 2026	<ol style="list-style-type: none"> 1. Publicize not less than 360 Council matters every year through social media 2. Production of Television documentary semiannually each year 3. Conducting Press conference and press releases when newsworthy information available quarterly 4. Regular updating and maintaining of Municipal Council website yearly 5. Formulate communication strategy 6. Establishment of online TV and News letter 7. Production of different publications (banners, brochures) 	<ol style="list-style-type: none"> 1. Number of Matters publicized 2. Number of documentary produced 3. Number of press conference conducted 4. Website up to dated 5. Established online TV 6. Number of News letter published 7. Number of publication produced 	<ol style="list-style-type: none"> 1.Availability of news stories on social media 2. Recorded materials 3. Number of press cuts available 4. Availability of current news/Information 5. Staffs/citizens feedback 6. Established online TV 7. Established News letter 8. Availability of publications 	MPRO
Information and communication Technology improved	ICT awareness to Municipal Council employees increased by June 2026.	<ol style="list-style-type: none"> 1. Communicating ICT Policy to 13 departments and 6 units within the Municipal Council 2. Create ICT policy 	Number of employees with ICT knowledge improved	<ol style="list-style-type: none"> 1. Availability of ICT policy 2. Training report 	MPRO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE PERSON
	ICT security, accessibility and maintenance standards to 19 Department and sections improved by June 2026	<ol style="list-style-type: none"> 1. Ensure maintenance of hardware's and software's 2. Regular update and maintenance of Council electronic systems 3. Establish Local Area network for Ilemela Municipal Hospital and all health Centes 4. Establishment of new information system 	<ol style="list-style-type: none"> 1. Number of departments enhanced with maintenance 2. Number of electronic systems maintained 3. Local network established 4. Number of new information systems established 	<ol style="list-style-type: none"> 1. Quarterly report 2. Availability of local Area Network 3. Availability of information system 	MPRO
	To enhance sustainable environment for management of information systems by June 2026	<ol style="list-style-type: none"> 1. Building Capacity to 5 ICT staff in order to take up with technological changes 2. Provision working equipment for computers and other related equipment 	<ol style="list-style-type: none"> 1. Number of staff trained 2. Number of working equipment provided 	<ol style="list-style-type: none"> 1. Quarterly reports 	MPRO

12 BEEKEEPING

OBJECTIVES	TARGET	STRATEGIES	PERFORMANC E INDICATOR	MEANS OF VERIFICATION	RESPONSIBL E OFFICERS/ OFFICER
Good Governance and Administrative Services Enhanced	Beekeeping unit capacity increased from 1 to 5 staffs by 2026	<ol style="list-style-type: none"> 1. Recruit staffs 2. Provision of working equipment 3. Provide infringe benefits to department staff 	<ol style="list-style-type: none"> 1. Number of beekeeping staffs recruited 2. Number of equipment provided 3. Number of staff benefited 	<ol style="list-style-type: none"> 1. Quarterly reports 2. Personal files 	MBO
Management of Natural Resources and environment Enhanced and Sustained	Community capacity in Beekeeping in 19 wards provided from 626 to 5000 beehives by June 2026	<ol style="list-style-type: none"> 1. Provide technical material 	Number of beehives provided	<ol style="list-style-type: none"> 1. Physical verification 2. Quarterly reports 	MBO
	Public awareness on bee folders planting in 19 wards created by June 2026	Provide training	Number of wards in which awareness created	Quarterly reports	MBO
	Bee Reserve for Biodiversity Conservation maintained by June 2026	Establish bee apiaries	Number of established bee apiaries	<ol style="list-style-type: none"> 1. Quarterly reports 2. Physical verification 	MBO
	Knowledge on modern beekeeping provide to 10 beekeeping groups by 2026	Provide training	Number of beekeeping groups trained	Quarterly reports	MBO

13. ELECTION

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE OFFICER/OFFICERS
E. Good Governance and Administrative Service Enhanced	Free and Fair Election conducted by June 2026	<ol style="list-style-type: none"> 1. Facilitating the Updating of Voters Registration Book in 171 Mitaa 2. Enhance dissemination of election materials e.g. vote ballots, inks etc. of 171 Mitaa 3. Ensuring supervision of election campaign for 171 mitaa 4. Appointment and recruitment of assistant returning officers (Election clerk) in 19 Wards and 171 Mitaa 5. Enables training for AROs in 19 Wards 6. Facilitate provision of fringe benefits to 2 staff 	<ol style="list-style-type: none"> 1. Number of Voters Registered 2. Number of election materials distributed 3. Number of Mitaa supervised 4. Number of Election clerk recruited 5. Number of AROs trained 6. Number of staff benefited 	<ol style="list-style-type: none"> 1. Voters Registration book 2. Distribution list 3. Quarterly report 4. Training report 5. Appointment letters 6. Physical verification of appointed clerk 	MHRO/MELO

14. PROCUREMENT MANAGEMENT UNIT

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE OFFICER/OFFICERS
National Anti-Corruption Implementation Strategy Enhanced and Sustained	Corruption in the Public Procurement Transactions minimized to 0 by 2021	<ol style="list-style-type: none"> 1. Develop specific Codes of Conduct to public procurement officials 2. Conduct training 3. Facilitate preparation of Brochures and fliers 	<ol style="list-style-type: none"> 1. Number of cases of corruption raised 2. Number of staff trained 3. Number of Brochures and fliers produced 	<ol style="list-style-type: none"> 1. Quarterly reports 	MSO
Good Governance and Administrative Services Enhanced	Complaints in the Public Procurement System minimized to 0 by 2021	<ol style="list-style-type: none"> 1. Develop effective complaints mitigation mechanisms 2. Establish effective inquiry and arbitration mechanisms 	<ol style="list-style-type: none"> 1. No Number of complaints raised 	<ol style="list-style-type: none"> 1. Quarterly reports 	MSO
	Work performance and decisions in procurement processes enhanced by June 2026	<ol style="list-style-type: none"> 1. Training of 7 tender board members on procurement issues 	<ol style="list-style-type: none"> 1. Number of public officials trained 	<ol style="list-style-type: none"> 1. Certificate awarded to participants. 2. Training reports 	MSO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE OFFICER/OFFICERS
Good Governance and Administrative Services Enhanced	Work performance and decisions in procurement processes enhanced by June 2026	2. Training 9 PMU staffs on Continuous Professional Development (CPD) from PPRA and PSPTB 3. Create public awareness to 19 small and medium enterprises on public procurement 4. Involve stakeholders in preparation and implementation of Annual Procurement Plan 5. Supply working tools to PMU staffs	2. Compliance to PPA 2011 and its Reg. 2013 and its amendments 2016 and LGR 2014 3. Number of Small and medium Enterprises enhanced 4. Number of stake holders involved 5. Number of working tools supplied	1. Certificate awarded to participants. 2. Training reports 3. Comprehensive Annual Procurement plan 4. Quarterly report	MSO
	Professional and Human Resource Capacity Development increased from 4 to 13 staffs by 2026	1. Recruit staffs 2. Conduct training	1. Number of staffs recruited 2. Number of staff trained	1. Personal files 2. Training report	MSO

15. LEGAL

STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE OFFICER/OFFICERS
Good Governance and Administrative Services Enhanced	Clear and effective framework for speeding up development in Legal service delivery provided to 19 departments/ sections by June 2026	<ol style="list-style-type: none"> 1. Facilitate training to the Staff 2. Prepare New Municipal by – laws 	Number of department/ sections provided with Legal service delivery	<ol style="list-style-type: none"> 1. Training report 2. Municipal by laws 	MS
	Complaints among citizens reduced by June 2026	<ol style="list-style-type: none"> 1. Reduce land disputes 2. Facilitate 225 wards tribunal members to enable the provision of services to their citizens 3. Facilitate 7 staff to provide Legal Education to the citizens 	<ol style="list-style-type: none"> 1. Number of land dispute reduced 2. Number of citizens/wards provided with legal education 3. Number of members of the ward tribunals trained 	<ol style="list-style-type: none"> 1. Training reports 	2. MS
	Enable 7 staff to attend in different courts to represent the Council by June 2026	<ol style="list-style-type: none"> 1. Facilitate provision of court attire 2. Facilitate provision of legal fees 	<ol style="list-style-type: none"> 1. Number of court attire provided 2. Number of staff paid legal fees 	<ol style="list-style-type: none"> 1. Quarterly report 	2. MS

STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	RESPONSIBLE OFFICER/OFFICERS
Good Governance and Administrative Services Enhanced	Conducive working environment to 7 staff improved by June 2026	<ol style="list-style-type: none"> 1. Facilitate 7 legal unit staff to attend Continuous Legal Education 2. Allocated/procured one vehicle 3. Purchase 50 legal books 4. Facilitate provision of stationaries 5. Facilitate provision of fringe benefits to 7 staff 	<ol style="list-style-type: none"> 1. Number of staff attended continuous Legal Education (CLE) programs 2. Number of vehicle/s allocated/procured 3. Number of legal books purchased 4. Number of stationaries purchased 5. Number of staff benefited 	<ol style="list-style-type: none"> 1. Quarterly report 2. Training report 	<ol style="list-style-type: none"> 3. MS

16. ENVIRONMENT AND CLEANSING

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER/OFFICERS
Management of natural resources and environment enhanced and sustained	Solid waste collection increased from 517 to 600 tons by June 2026	<ol style="list-style-type: none"> 1. Decentralization of solid waste collection 2. Engagement of community leaders on solid waste management campaign 3. Enforcing laws and policy 4. Established solid waste storage facilities 5. Construct one Sanitary land fill 	<ol style="list-style-type: none"> 1. Number of tons of solid waste collected increased 2. Number of storage facilities established 3. Number of community leaders engaged 4. Number of Landfill constructed 	<ol style="list-style-type: none"> 1. Quarterly and annual reports 2. Physical existence of new constructed sanitary landfill 	MECO
	Solid waste transportation vehicles increased from 1 to 7 by June 2026	<ol style="list-style-type: none"> 1. Purchasing of new vehicles specialized on solid waste management 2. Involvement of giant solid waste management companies on solid waste transportation 	Number of solid waste vehicles increased	Quarterly and annual reports	MECO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER/OFFICERS
Good governance and administrative services enhanced	Public private partnership involvement in solid waste management increased from 63%-90% by June 2026	Out-sourcing waste collection and subsequent disposal at dumpsites by a private company	Percentage of solid waste management partners increased	Quarterly and annual reports	MECO
Management of natural resources and environment enhanced and sustained	Solid wastes recycling rates increased from 27% to 60% by June 2026	<ol style="list-style-type: none"> Promotion of waste reduction at the source of generation Engaging an affordable mix of appropriate technical options to Reduce, Reuse and Recycle 	Percentage of recycling rate increased	Quarterly and annual reports	MECO
	Industrial with effluent treatment plant increased from 9 to 15 by June 2026	<ol style="list-style-type: none"> Create awareness among owner of industries on use effluent treatment plant Law enforcement 	Number of effluent treatment plant increased	Quarterly and annual reports	MECO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER/OFFICERS
Management of natural resources and environment enhanced and sustained	Borrow pit for sand mining established from 1 to 3 by June 2026	Set aside land for sand mining to be integrated into municipal urban master plan	Number of sand borrow pits established	Quarterly and annual reports	MECO
	Cemetery yards with fences increased from 0 to 14 by June 2025	1. Decentralization of cemetery yards management to ward levels 2. Engagement of Private-Municipal Partnerships in improvement of cemetery management	1. Number of cemetery fences increased 2. Number of PPP involved	Quarterly and annual reports	MECO
		1. Staff mobilization 2. Increase 11 cemetery attendants	Number of cemetery attendants employed	Quarterly and annual reports	MECO

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER/OFFICERS
Management of natural resources and environment enhanced and sustained	Recreational areas increased from 2 to 15 by June 2025	<ol style="list-style-type: none"> 1. Outsourcing of ownership of public space to NGOs and CBOs for development 2. Safeguarding open space for designing recreational areas 3. Promotion of urban horticulture 	Number of recreational sites increased	Quarterly and annual reports	MECO
Good governance and administrative services enhanced	Conducive working environment to 17 staff improved by June 2026	<ol style="list-style-type: none"> 1. Facilitate provision of fringe benefits to 17 staff 2. Facilitate provision of working tools 	<ol style="list-style-type: none"> 1. Number of office tools increased 2. Number of staff benefited 	Quarterly and annual reports	MECO

17. FINANCE AND TRADE

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Good Governance and Administrative Services Enhanced	Own source revenue collection increased from 6.5 to 15 billion by June 2026	<ol style="list-style-type: none"> 1. Creation of – new sources of revenue 2. Conducting willingness to pay studies to 19 WEOs and 171 MEOs and 600 Business men 3. Facilitate construction of 5 Strategic Investment Projects 4. Strengthening Revenue collection System by purchasing more 100 POS devices 5. Conducting a training on potential revenue study to 30 finance staff 	<ol style="list-style-type: none"> 1. Amount of own source Revenue collected 2. Number of WEOs, MEOs and Businessmen trained 3. Number of Strategic Investment Projects constructed 4. Number of POS purchased in good quality 5. Number of finance department workers trained on potential revenue study 	<ol style="list-style-type: none"> 1. Quarterly reports 2. Training report 	MT

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Good Governance and Administrative Services Enhanced	Conducive working environment to 20 staff improved by June 2026	<ol style="list-style-type: none"> 1. Increase 9 staff by transfer, categorization and recruitment 2. Facilitate provision of fringe benefits to 20 staff 3. Facilitate provision of working tools 4. Facilitate training to 10 staff 5. Procurement of 4 Vehicles 	<ol style="list-style-type: none"> 1. Number of staff increased 2. Number of staff benefited 3. Number of tools facilitated 4. Number of staff get training 5. Number of vehicles procured 	<ol style="list-style-type: none"> 1. Quarterly reports 2. Inventory register 3. Training report 	MT
	Registration of new sources of revenue and sustaining 12 markets enhanced by June 2026	<ol style="list-style-type: none"> 1. Issue 20,000 Business license 2. Enhancing education to business men and women 3. Facilitate training to 2500 traders trained on business management 	<ol style="list-style-type: none"> 1. Number of new business licence issued 2. Number of traders trained 3. Number of markets rehabilitated 	<ol style="list-style-type: none"> 1. Quarterly reports 2. Physical verification 3. Training report 	MT

OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE OFFICER
Good Governance and Administrative Services Enhanced	Registration of new sources of revenue and sustaining 12 markets enhanced by June 2026	4. Collected data through Balozi system in 19 wards 5. Rehabilitation of 10 markets are ensured 6. Construction of 2 markets	4. Number of new markets constructed.		MT

CHAPTER FIVE

5.0 IMPLEMENTATION, MONITORING, EVALUATION AND REVIEW FRAMEWORK

5.1 Implementation

The Municipal Director (MD), who is the Chief Executive Officer of the Council, shall be responsible and accountable for the implementation of the Ilemela Municipal Council Rolling Strategic Plan (2021/2022 – 2025/2026). The MD, with the support of the Management, team shall regularly report to the Full Council with regards to the Plan implementation and its overall performance.

Since the Rolling Strategic Plan cuts across all mission activities of the Ilemela Municipal Council institutional structure, it is advisable that a Planning Department is dedicated to coordinate and provide oversight on the implementation, monitoring and evaluation of the strategic activities. Thus, the respective Departments and Units/Sections shall be responsible for the day to day implementation of the Strategic Plan with a helping hand from the key stakeholders.

5.2 Monitoring

A monitoring and evaluation system is needed for effective implementation of this plan. Therefore monitoring implementation of the plan shall be a continuous process. Its objectives shall include the following:

- Determine whether implementation is focused on the fulfilment of the mission of the Council
- Facilitate review of the implementation process
- Facilitate feedback to management for decision making
- Ensure that objectives are being accomplished within the expected timeframe and taking necessary measures for timely implementation
- Ensure that the activities are carried out as planned, and that any deviations are corrected promptly
- Ensure that financial discipline as a cornerstone for proper and prudent use of resources is sustained.

Monitoring reports shall be prepared quarterly, semi-annually and annually and shall be presented by the Head of the Economic Department to the organs representing the Community such as the Council Management Team, Finance and Planning Committee and Full Council. In order that the progress reports presented are adequately informative, precise and therefore credible, Table 5.16 below shall guide the format of the progress reports.

Table 5.16: Example of quarterly progress report

S/N	Strategic objective	Planned targets	Planned activities	Planned budget	Actual expenditure	Achievements	Remedial action

A part from reporting at the various Council committees, there shall be one internal review meeting 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

In order to assess the Plan performance, there shall be annual Plan Evaluation exercises for the entire plan period. In order to match activity funding with plan implementation, evaluation and review; it is recommended that the evaluation exercises are conducted at the end of the financial year. Two types of evaluations are further recommended.

These are Interim Evaluation to be conducted after two and half years and to be carried out by internal evaluators. The second type of evaluation to be carried at the end of the planned period (five years) using external evaluators with the assistance from internal evaluators. These reports, including the quarterly ones, shall form the basic inputs of updating and rolling over the unexecuted activities of the Strategic Plan activities.(see the evaluation table 5.17 below)

Table 5.17 : EVALUATION FRAMEWORK

Strategic objective/Activity	Baseline	Targets set	Indicator	Tools to be used	Remarks

Specifically, the evaluation of the Ilemela Municipal Council Rolling Strategic Plan (2021/22– 2025/26) shall largely aim at:

- (i) Establishing whether the 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 goals and impact in fulfilling the Council’s mission

5.4 Review

Review Plan is important in order to remain focused in realizing the Ilemela Municipal Council core missions as well as the vision. Review Plans shall be triggered by the results of evaluation activities. That is, review Plans are meant to be responses to the shortcomings in the course of Plan implementation. These shall include annual reviews, Medium Plan reviews after two and half years and a major Plan review after five years.

5.5 ASSUMPTIONS AND RISKS

5.5.1 Strategic Risks Management and Assumptions

The Ilemela Municipal Council in compliance to corporate strategic management has established and maintained appropriate systems of internal control and risk management. The system supports strategies as principle guidelines to the process of identifying, treating and managing risks across the entire Council's annual strategic objectives.

The process of identifying, mitigating and monitoring risks is guided by the Ilemela Municipal Council risk management policy and framework.

As a part of risk management activities, the Council conducts risk Identification, analysis and mitigation quarterly and then establishes and updates the risk register, risk implementation report and risk implementation action plan. Furthermore, the Council conducts annual review of risk factors that may have an impact on attainment of annual strategic objectives and then establishes the risk register. Risk factors change over time dues to changes in economic, social, political, technological and other conditions that directly impact the operations of the Council. The experienced risks cut across in strategic, compliance, operational, technical and financial risks which in turn need to be managed.

The following are the key risk categories and their mitigation actions that have been identified and documented in Ilemela Municipal risk register that may impact the ability of the Council to achieve strategic objectives.

For the objectives of this Strategic Plan to be achieved, the following risks were identified for mitigation as summarized in Table 20.

Table 20: Categories of Risks and their Mitigation Measures

Risk Title	Description	Risk Category	Likelihood of the risk	Impact of the risk	Risk mitigation
Inaccurate forecasting of own source collection	Possibility of under or over forecasting of own source revenues	Strategic	Moderate	Under implementation of annual plan	Use of reliable data in forecasting own source revenues.
Untimely/Poor loan repayment	There is possibility of loan beneficiaries to delay /fail to repay the loan due to unforeseen circumstances	financial	Moderate	Failure/delay of loan disbursement to other beneficiaries.	Effective screening of loan Beneficiaries Close monitoring and follow up of for loan repayment
Net work failure & Existence of harmful Virus in ICT system	There is possibility of virus to attack council's ICT system	Technological Risk	Medium	Loss of council's data and Damage of software	Installation of Strong network system, antivirus And setting backup system.
Shortage and Delay of fund Disbursement from central government and other development partners	Possibility of fund delay from central Government.	Financial risk	Moderate	Delay and under implementation of development projects	To establish more Sources of revenues collection.
High Prevalence of HIV/AIDS (7.8%)	Possibility of having high HIV/AIDS prevalence.	Strategic	High	Loss of human resources	Allocation of funds and development partners engagement on HIV/AIDS interventions

Risk	Description	Risk Category	Likelihood of the risk	Impact of the risk	Risk mitigation
Inadequate financial controls and procurement processes resulting in inefficiency, and possibility of fraud and noncompliance to legislation	Inefficient internal controls	Strategic	Medium	Delay and Under implementation Of development project	Establish of adequate financial controls Compliance to procurement Procedures and procurement Act. Periodic review of financial controls

For the objectives of this strategic plan (2021/2022-2025/2026) to be achieved, the following are the major assumptions which need close monitoring and timely response by Ilemela Municipal Council Management.

- Continued conducive political and socio-economic environment
- Continued willingness of stakeholders to support and respond effectively to the needs of Ilemela Municipal Council in implementing the strategic plan
- Improved conditions for effective staff retention and motivation.
- The availability of adequate financial resources to implement the planned activities for achievement of the strategic plan.
- 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
- Effective internal arrangement and mechanisms for the implementation of the Plan
- During the life span of this Strategic Plan, working tools of the different types and other capital expenditures are expected to be purchased.
- Timely disbursement of fund from Central government and other development partners.
- Continued good leadership at the Council level