

UNITED REPUBLIC OF TANZANIA



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



**MOSHI DISTRICT COUNCIL
STRATEGIC PLAN
2016/2017-2020/2021**

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EXECUTIVE SUMMARY

Moshi District Council is committed to achieving the overall national aspiration of nurturing industrialization and economic transformation for human development, the council has mainstreamed the National Five Year Development Plan 2016/2017-2020/2021 (FYDP II) key targets and interventions in all sectors for funding and implantation. In connection to this Moshi District Council has a vision to be a council with developed economy and improved social service delivery for sustainable development of the community by 2025. This shall be attributed from a mission to provide quality socio- economic services through effective and efficient use of available resources for improving economy in sustaining development of the community. In fostering the achievement its vision, mission and the overall national direction, the Council has formulated 9 strategic objectives coded from **A** to **I** in which underneath each objective shall be achieved from its respective targets.

For sustainability purpose of the activities to be implemented, collaborative approach was a cornerstone during strategic plan preparation. The process was characterized with the involvement of a consortium of stakeholders. Critical analysis of both internal and external environment was conducted to determine both internal issues of major concern and external surroundings which Moshi District Council is operating under. In doing this, both primary and secondary data were collected analysed and presented and issues affecting the performance of each sectors of the District were identified for strategic intervention. Moreover, in analysing external environment, this strategic plan has taken into account the Tanzania National Development Vision (2025), Tanzania Five Years Development Plan 2016/2017- 2020/2021 (FYP II), Tanzania Mini- Tiger Plan, Tanzania Open Government Partnership (OGP):Third National Action Plan 2016/2017 - 2017/2018, Sustainable Development Goals (SDGs), Agenda 2063: The Africa We Want and sectoral policies.

The plan is divided into five chapters where Chapter One presents background information of the council, chapter Two provides situation analysis of the District where the internal and external environmental scan was conducted. Chapter Three presents stakeholders analysis, SWOC analysis, critical issues and core values. Chapter Three describes the vision, mission, strategic objectives, result area, targets, strategies and performance indicators. Finally chapter Five provides description of implementation, monitoring, evaluation, review frameworks, risks management and assumptions. The implementation of this strategic plan shall be the responsibility of all stakeholders of the District Council. The District Executive Director (DED) who is the Chief Executive Officer of the District Council shall be responsible and accountable for the implementation of 2016/2017 – 2020/2021 Strategic Plan. Monitoring reports shall be prepared quarterly, semi-annually and annually and shall be presented by the head of the planning statistics and monitoring department to the respective organs. There shall be annual plan evaluation exercises for the entire plan period, to match activity funding with plan implementation. The implementation of Moshi District Council strategic plan is guided by 6 major core values: team work spirit, honesty and integrity, efficiency and effective use of available resources, enhanced community participation, custom focus and result oriented (quality assurance) and high commitment in service delivery.

LIST OF ABBREVIATIONS AND ACRONYM

'A – Level'	Advanced Level Education
ACT	Alliance Change in Tanzania
AEDM	Asian Economic Development Model
AMCOS	Agriculture Marketing Cooperative Societies
ARDS	Agricultural Routine Data System
ASDP	Agriculture Sector Development Projects
ASEE	Advanced Certificate of Secondary Education Examination
BRN	Big Result Now
CBD	Central Business District
CCM	Chama cha Mapinduzi
CHADEMA	Chama cha Demokrasia na Maendeleo
CHF	Community Health Fund
COWSOs (CBOs)	Community Water Supply Organizations Community Based Organisations
CSEE	Certificate Secondary Education Examination
CUF	Civil United Front
DP	Democratic Party
EA	Environmental Audit
ESIA	Environmental and Social Impact Assessment
FBO's	Faith Based Organizations
FDI	Foreign Direct Investment
FDI	Foreign Direct Investment
FYP II	Tanzania Five Years Development Plan II
GDP	Gross Domestic Product
HIV/AIDS	Human Immune Virus/ Acquired Immune Deficiency Syndrome
ICT	Information and Communications Technologies
IRM	Independent Reporting Mechanism
ITV	Independent Television
LAAM	Local Authority Accounting Manual
LAFM	Local Authority Financial Memorandum
LAN	Local Area Network
LANES	Literacy and Numeracy Educational Support
LGA	Local Government Authority
LGRCS	Local Government Revenue Collection System
MDGs	Millennium Development Goals
MEMKWA	Mpango wa Elimu Maalum kwa Waiioikosa
MEOs	Mtaa Executive Officers
MSD	Medical Store Department
MUKEJA	Mpango wa Uwiano kati ya Elimu ya Watu Wazima na Jamii
MVC	Most Vulnerable Children

NAP	National Action Plan
NAP III	The National Action Plan III
NCCR	National Convention Contraction Reform
NDV	National Development Vision
NEMC	National Environmental Management Council
NFRA	National Food Reserve Agency
NGO	Non-Governmental Organizations
NRWSS	National Rural Water Supply and Sanitation
NSGRP II	National Strategy for Growth and Reduction of Poverty II
O&OD	Opportunities and Obstacles to Development
OGP	Open Government Partnership
'O – Level'	Ordinary Level Education
PEA	Preliminary Environmental Assessment
PO-RALG	President's Office Regional Administration Local Government
SACCOS	Savings and Credit Cooperative Society
SDGs	Sustainable Development Goals
SEDP	Secondary Education Development Program
SEZ	Special Economic Zone
SME	Small Medium Enterprise
TADEA	Tanzania Democratic Alliance Party
TANROADS	Tanzania National Roads Agency
TASAF	Tanzania Social Action Funds
TASAF	Tanzania Social Action Fund
TBC	Tanzania Broadcasting co-operation
TLP	Tanzania Labour Party
TTC	Teachers Training College
TTCL	Tanzania Telecommunications Company Limited
UDP	United Democratic Part
ULGSP	Urban Local Government Strengthening Program
UN	United Nations
UPDP	United People Democratic Party
VEO	Village Executive Officer
WEOs	Ward Executive Officers
WHO	World Health Organization
MDC	Moshi District Council
TNDV	Tanzania National Development Vision
SDGs	Sustainable Development Goals
NSP	National Sectoral Policies
CRO	Customary Right of Occupancy
KINAPA-	Kilimanjaro National Park
NTP	National Telecommunication Policy
WHC	Ward Health Committee

COWSO	Community owned Water Users Organization
PHSDP	Primary Health Services Development Program
MVC	Most Vulnerable Children
BeMONC	Basic Emergence Obstetric and Neonatal Care
ARI	Acute Respiration Infection
OPD	Out Patient Data
IMCI	Community Integrated management of childhood initiatives
CBDA	Community Based Change Agency
CBI	Community Based Initiatives
EGPAF	Elizabeth Glacial Pediatric Aids Fund
RMNCAH	Reproductive Maternal Neonatal Child and Adolescent Health
CHW	.Community Health Workers
PHSDP	Primary Health Services Development Program me
PHSDP	Primary Health Services Development Program
MVC	Most Vulnerable Children
NMSF	National Multi-Sectoral Strategic Framework
CDH	Council Designated Hospitals
NMSF	National Multi-Sectoral Strategic Framework
CDH	Council Designated Hospitals
CDH	Council Designated Hospitals
YDF	Youth Development Fund
GWDF	Gender and Women Development Fund
EIA	Impact Assessment
PMU	Procurement Management Unit
(CMT),	Council Management Team
ICT	Information and Communication Technology
YDF	Youth Development Fund

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Statement of the District Council Chairman

**District Council Chairman
Moshi District Council**

Statement of the District Executive Director

Butamo N. Ndalahwa

**District Executive Director
Moshi District Council**

CHAPTER ONE

BACKGROUND INFORMATION AND CONCISE PROFILE OF MOSHI DISTRICT COUNCIL

1.1 Background Information

Moshi District Council was established in January, 1984 by provisions of section 8 and 9 of the Local Government (District Authorities) Act 1982 with 45 Councilors in Number, of which 27 were elected, 1 each from the Wards within the Council, 5 were elected by the Council from the persons nominated by party Organizations and 3 were appointed by the Minister .1 Member of Parliament represented the consistency (Moshi Rural) and 9 were elected by the Council from amongst the villages Chairmen.

1.2 Geographical Location

Moshi District Council lies between longitude 37° to 38° East and latitude 2° - 30' - 50° south of the Equator. On the North it borders Rombo District, on the East it borders Kenya on the South borders Mwanga and Simanjiro Districts and to the Western it borders Hai District.

1.3 Land Area and Land use

The District covers an area of 1,713 sq. km. or 171,300 Ha. of which, 124,254 Ha. is arable land 338,126 Ha. is land covered by natural forests (Kilimanjaro Forest Reserve, 37,019 Ha, Rau Ha. 570, Kahe I - 885; Kahe II 202 and 8,920 Ha. is non arable land occupied by rocks, hills and gullies.

1.4 Administration

Administratively the district is divided into 4 divisions, 32 wards, and 157 villages after striking 7 villages which were within Tanganyika Planting Company (TPC) Estate and 689 hamlets.

1.5 Population Size and Ethnicity

1.5.1 Population Size

Moshi District Council has a total population of 401,369 out of whom 192,238 are male and 209,131 are female. The sex ratio is 92 with growth rate of 1.1 and dependency ratio of 49.5%. The percentage of age group of 0-14 is 44%. Percent of Age Group 15-64 is 50%. Percent of age Group 65+ is 7.5%, Percent of Population with Disability is 1.5% and Child Orphans is 1.13.

Table 1: Total population by sex and Age group

Age	Both Sexes	Male	Female
Total	494,909	239,394	255,515
0-14	166,207	83,892	82,315
15-64	266,342	126,692	139,650
65+	29,538	13,424	16,114

Source: National Bureau of Statistics 2012.

1.5.2: Ethnicity

The Chagga and Pare make up the two main ethnic groups in the district. The Chagga live mostly in the mountain areas and the Pare occupies part of the lowlands. The small groups are Wakahe and the Wakwavi who are also residing in the lower zones. Furthermore, the Chagga and the Pare are sub-divided into different dialects and clans such as Wamachame who speaks Kimachame and the Wagweno who

speaks Kigweno. However, socially there is little separation between the two main groups. Inter marriages are quite common.

1.6 Physical Features

The district is characterized by mountainous topography on the northern part which forms the Kilimanjaro Mountain, while moving towards the south are the lowland.

1.7 Rainfall and Temperature

1.7.1: Rainfall Pattern

Rainfall pattern is highly dependent on altitude. The district in some years enjoy two rain seasons one being between October to December while the normal rain season is from March to June. The Lowlands receive an average of 600 mm, the central part 1100 mm and the High lands 1,600 mm.

1.7.2: Temperature

The district has an average daily temperature of 26° C. The highest temperatures occur in the months of February, March, April, September October and November during which the mean maximum temperatures are around 31° while the mean minimum temperatures are in June, July, December and January when the temperatures goes down to about 15°C.

1.8 Agro Ecological Zone

The District has three major Agro ecological zones which include: the lower zone (lowlands), the middle/ central zone and the upper zone (highlands). Each zone has its distinctive features.

1.8.1 The lower zone (lowlands)

The zone with the altitude ranging from 700 – 900 meters above sea level. The area is characterized with average rainfall amounting to 400 – 800 MM. Most of people are engaged in paddy production by irrigation, sorghum, maize and open cattle grazing. The area is sparsely populated with population ranging between 15 – 30 people per square kilometer as compared to other areas. As for instance in the highlands where the population per square kilometer is even higher that the district average (ranges between 400 – 800 people per sq. km) which is an indicator of land shortage.

1.8.2 The middle/ central zone

Zone with the altitude ranging from 901 – 1500 meters above sea level with an average rainfall of 900 – 1400 MM. People are engaged in agriculture, the main crops are coffee, maize, beans, fruits and dairy cattle keeping at zero grazing system. This is less populated as compared to the highlands.

1.8.3 The upper zone (highlands)

The zone is located in the slope of Mt. Kilimanjaro and most densely populated area with the altitude ranging from 1501 – 5895 meters above the sea level. the area is experiencing 1401 – 2000 MM of rainfall. People in this zone are engaged in agriculture. The main crops are coffee, banana, fruits and dairy cattle.

CHAPTER TWO

SITUATION ANALYSIS

2.1 Introduction

The analysis of existing situational for Moshi District Council (MDC) involved the Internal and external assessment of the current situation of the district. The internal environmental scan involved a wide range of methodological approaches in conducting situational analysis. These approaches involved review of literatures, performance review reports, brainstorming and self assessment. The analysis was largely dwelled on determining the recent institutional performance in terms of service delivery and determining issues of major concern affecting community members in the district. Analysis of external environment involved an overview of the National Five Year Development Plan (NFYDP II), The Tanzania National Vision 2025, the overall National Sectoral Policies (NSP), Regional and International goals.

2.2 The Internal Environmental Scan

2.2.1 Finance and Trade

Finance and trade department is one of 13 departments and 6 units forming an organizational structure of Moshi District Council, it has 32 staff, 25 works in Finance, and 7 in trade. The department has 7 sub-sections, namely: revenue collection, Final accounts section, Cash office section, Salary section, and Payments unit. The department is tasked with the execution of major duties as stipulated in the Local Authority Financial Memorandum (LAFM) of 2010, section 8, which includes, collection of own source revenues from Taxes, fees and other various revenue sources, preparing Council's yearend financial statements, maintaining sound and effective internal control system to safe guard assets and liabilities of the Council, preparing annual budget of revenues and expenditure in collaboration with head of departments.

2.2.1.1 Finance

In the financial year 2015/2016 the Council collected Tsh 2,455,661,216 out of Tshs 2,724,526,700 estimated amount of which is equivalent to 90%, this was attributed by close monitoring and follow up of the assignment made by staff, severe punishment for revenue defaulters, incentives to revenue collectors, sporadic audit test. Despite these achievements, there are some revenue items which performed poorly which requires an in-depth scrutiny for the reason behind its bad performance. The revenue sources which were poorly collected included land retention fee 15% collected, Produces 16%, parking fees 01%, the review revealed that, updated revenue data base should be maintained to facilitate realistic yearly budget, timely payment of allowance to revenue collectors should be improved, and close follow up to Ministry of land to pay back retention fees .

On the other hand the whole methodology and means of revenue collection needs attention as manual receipts encourage unfaithful/ unethical workers to collude with people to avoid payment of tax and fees of the Council, and thus undermining the Council to afford improvement of its Peoples welfare. The government directed to abandon manual issuance of receipts to tax payers, instead the Council was directed to collect its revenues electronically, and issuing machine receipt. In compliance to these directives the Council has already introduced 33 Fiscal devices (Point of Sales) for revenue collection, and efforts are

under way to buy 67 more machines before the end of January 2017. While the Council convincingly did well in revenue collection, in the same year the Council get “Qualified Audit Opinion” due to non-disclosure of Land value in its Assets register, the issue has been addressed by valuing the land own by the council and currently the Valuation report has been submitted to Chief Valuer for assessment and Verification, it’s our hope that, this Financial year we will manage to obtain Clean Audit Opinion.

There have been issues of major concern that experienced during the 2015/2016 financial year as regard to service delivery, these includes: Limited resources to make a close supervision to finance management, limited number of staff as compared to the work load especially in revenue collection, little knowledge to VEO's and VEO's on revenue collection, a large number of scattered revenue sources which caters to high cost of revenue collection, high demand of funds for development projects as compared to revenue sources, late release of Funds by The Central government and failure by the government to release funds for both development and other charges funds, unpaid suppliers debts which threaten the provision of important services to the Council, example ,fuel, stationary.

2.2.1.2 Trade

Trade is one of the Unit in Trade and Finance Department with 7 staff whose main duties are to issue Business licences to traders under Act No. 25 of 1972 R.E 2002, and Act No. 28 of 1968 R.E 2002; Providing business education to business community as well as advising the council over various matters concerning business and trade in the district. In the financial year 2015/2016, the District Council has registered 1 Large Industry, 2 Medium industries, 5 small Industries, as well as 2,850 small business persons. There are also 1,500 plus unregistered business persons and petty traders who does not pay taxes or levies to the government. So far, the council has adopted an electronic revenue collection information system, which also facilitates the issuance of the licenses to traders. Due to this, the council has an improved database of the businesses which also gives an easy way to follow up the registration of all the businesses in the council.

The council has also managed to provide business education to business community whereby in the year 2015/2016, a total number of 3,200 people in 22 wards out of 32 wards have been provided with business education. Through this, the business community have become aware of various rules and regulations governing their businesses and have been able to register and paying taxes and levies for their businesses after attaining this education. Issues of major concern affecting trade section includes unfavorable business environment due to presence of many laws and regulations as well as few areas/ centers for small business and petty traders which put more burden in carrying out trading activities. Training to business peoples in villages has been hindered by little budget hence large number of traders become unaware of rules and regulations governing their businesses which leads to little response on paying government tax and levies willingly.

2.2.2 Lands and Natural Resource

Lands and Natural Resource department was established since 1982 when the Tanzania government decided to re-establish Local Government Authorities. According to Land Act No. 4 and 5 of 1999, Town and Country Planning Act No. 8 of 2007, Land Survey Act Cap 324 of 1997, Acquisition Act No. 47 of 1967,

Urban Authority Act No. 2 of 1983. As it has been stipulated in these Acts, generally the department igiven key mandates:

- To plan urban land use which further deals to curb miss use of the land and regulate use of land.
- Determining, regulating and disseminating information about the ownership, values and use of land. This can be viewed into three components which are: Juridical, Regulatory (Implementation of laws), Fiscal- Land taxation
- Carrying out survey processes
This duty covers land acquisitions, planning, Adjudication, demarcation, mapping and approval.
- To effect valuation processes to land and non-landed properties for different purposes. An essence for Valuation exercise can be conducted purposely for mortgages, transfer and rating purpose.
- Land administration regulates land and property development
- The department has a role of gathering revenue from land
- The departments intervenes a misunderstanding occurring between its clients so as to resolve it and maintain peace and harmony in the community.

Department comprises two sectors namely Land sector and Natural resources sector. Natural resources sector consists two subsectors namely forestry and wildlife.

2.2.2.1 Lands Sector

The contribution of land in Moshi District Council as a whole is significant but is largely unrecorded. The major function of land sector includes: Acquisition of land, Land planning, Land surveying, Land allocation and Solving land disputes. Moshi District Council has 157 villages which are all surveyed and one Township Authority called Himo urban area which was established in 1970's with three blocks that are A, B and C having 472 plots with different uses. However in 1980's the demand of the plots increases as a result Moshi District Council (MDC) acquired more land and surveyed so as to meet the demand. The village land Act No. 5 of 1999 provides for the management and administration of village land. Village land management is entrusted to 157 village councils. Out of 157 villages only 65 villages were registered formally during the implementation of Land Use Planning. Community members paid financial contribution of Customary Right of Occupancy (CRO) under the MKURABITA initiatives (Table 1).

Table 2: The summary of the villages which are registered and having land use planning

No.	Village	Number of Customary Right of Occupancy (CRO)
1	Kindi	780
2	Sambarai	1005
3	Oria	50
4	Soko	230
5	Ghona	150
6	Yam Makaan	109
Total		2324

Source: Moshi District Council, Department of Lands and Natural Resources, 2016

The Land Act no. 4 of 1999 is only practiced in Himo Township Authority where by 30 Town planning drawings (TP) have been registered. In those drawings only 4561 plots have been surveyed. Among 4561 surveyed plots only 2320 plots have got Title deed.

2.2.2.2 Natural Resources Sector

The district has a total area of 38,124 Ha as Forest Reserve. It has 4 forest reserves namely: Kilimanjaro Forest Reserve (KINAPA) with 37,019 Ha, Rau forest reserve (Central government Forest reserve) 5,083 Ha. Kahe forest reserve (Central Government Forest Reserve) with 1,039.6 Ha. Half mile strips. (KINAPA)

5,120 Ha The ½ mile strip acts as a buffer zone for Kilimanjaro Forest reserve. The District has one National Park called Kilimanjaro National Park and two Game controlled areas of Kahe and Rau. These are slowly developing into Tourist attractions. In implementing afforestation programme 1,178,161 trees seedlings were planted in 2015/2016 by communities, Non Governmental Organisations (NGOs), Community Based Organisations (CBOs) and Private sectors. There are 10 employees out of 19 required to save the community in Natural Resources issues.

2.2.2.3 Forestry Sub Sector

Forest is very important for timber and other forest products such as fuel wood, and local medicine. Also forest assists in preserving land from soil erosion and accelerates land fertility for agriculture. Normally people clear forest for various domestic uses such as fuel wood, charcoal etc, without taking into consideration forest sector rules. Hence land degradation is common in the uplands of Moshi District Council (MDC). Core function of Forestry Sector includes: Law enforcement where 65 patrols were conducted in 2015/2016. 26 culprits were caught and legal actions were taken against them, Issuing tree harvesting permits/licenses where 105 tree harvesting permits were issued during the year 2015/2016, Promoting tree nursery establishment to groups and individuals where 260 tree nurseries were established .1, 507,408 tree seedlings were raised out of which 1,178,161 tree seedlings were planted out, Revenue collection. It was estimated to collect Tsh. 16,000,000/= from natural recourses products during, The year 2015/2016. However a total of Tsh. 16,109,758/= were collected.

2.2.2.4 Wildlife and Tourism Sub Sector

Wildlife sub sector is very important for management of wildlife resources found in game reserved areas of Rau and Kahe. Core function of Wildlife Sector includes, Law enforcement, about 57 patrols were conducted in 2015/2016. No culprits were caught. Issuing hunting permits/licenses, No permit was issued during the year 2015/2016. Vermin control, in collaboration with Agriculture, Irrigation and Cooperatives department a total of 36 animals which endanger agricultural crops were killed during the year 2015/2016. Moshi District Council has several attractions for tourism industry such as the second largest Mount in the world Mt. Kilimanjaro, Waterfalls and Chagga Cultural sites.

Land and Natural Resource Department is constrained with mushrooming of squatters, inadequate revenue from building and land, inadequate serviced land for land databank, land use conflict, inadequate resources, poor conservation of natural resources, unprotected, deforestation and non promotion of sustainable use of forests, combating desertification, and reversing land degradation and halting biodiversity loss, unenhanced community-based natural resource management systems, interventions to prevent environmental degradation, uncombined climate change and its impacts, weak integration, harmonization and coordination of environmentally sustainable policies and strategies .

2.2.3 Livestock and Fisheries

Livestock and fisheries department has the role to ensure food security and income generation to community in Moshi District. This department has two sections which are livestock and fisheries. Livestock section deals with animal husbandry, production; veterinary service, public health and extension services while fisheries deals with regulating fishing activity at Nyumba Mungu Dam and sensitize fish production in ponds (aquaculture)

2.2.3.1 Livestock

Livestock production is one of the major agricultural activities in Moshi District. This sector is second to crop farming as a source of livelihood support to the people as demonstrated by the fact that out of 84,862 households in Moshi, 65,788 (77.5%) households keep livestock. There are 52,890 dairy cattle, 81,236 beef cattle, 15,700 sheep, 23,659 Pigs, 3,500 Milk goats, 124,941 Goat (meat). Also it has 40,000 Layers,

80,000 Broiler, 683,054 Indigenous chickens and 24,000 Ducks. Productivity in livestock products increased by 5% in year 2015 compared to year 2014. For 2015 Milk production was 5,523,840 litres whereby 6420, 984 liters was further processed in milk collection centres, 9,636,960 eggs were produced, 2,358,660 kg of meat was produced and 19,080 pieces of hides were produced.

Due to human population pressure livestock keeping in the highland areas is done on zero grazing basis while in the lowland area most of the livestock are grazed. Livestock infrastructure currently available in the district include 9 Cattle dips, 16 livestock development centres, 25 Artificial insemination centres, 3 Slaughter houses, 250 Slaughter slabs, 3 Milk collection centres, 1 hides shade, 1 livestock market, 80 Livestock input outlets. Livestock section has a total of 69 staff, staffs provide services at head quarter and 62 staffs work at ward and village level.

2.2.3.2 Fisheries

On other hand fisheries activities in Moshi District are mostly undertaken in lowland areas of Moshi District at Nyumba ya Mungu dam. Current target of fish production is 49.1 tons per year which worth 220,000,000 Tshs with a total of 6,000 people generating income from fishing activities along Nyumba ya Mungu dam. Fish farming is also the growing industry in Moshi Dc whereby we have 150 fish ponds with an average production of 60 ton per year. This contributes much in food security and nutrition to Moshi district community. This section has 4 staff, 200 fishermen, 110 farmers with ponds, 1 fish hall, 1 staff house and 100 canoes.

- Major issues affecting in livestock and fisheries are:
- Drought which results in shortage of pastures (for past 3 years)
- Promote value chain of selected commodities (milk: increase milk production from 6L/day to 15L/day and eggs: increase egg production from 70 eggs /year to 180 eggs/year)
- Growing demand of rabbit farming
- Shortage of extension staff current we have only 65 out of 167 required
- Shortage of working facilities including motorcycles
- Multitude of diseases which hinders disease control effort i.e last year we had tick-borne diseases (ECF, Anaplasmosis, Babesiosis) 80% of incidences followed by Viral infections (African Swine Fever, Foot and Mouth Disease, Rabies, Lumpy skin Disease, Newcastle) 12%, Bacterial diseases (anthrax, infections coryza) 5%, others 3%
- Decline of Market/price for livestock and livestock products such as hides, milk etc
- Increase in number of stray dogs
- Poor meat hygiene
- Encroachment and illegal fishing at Nyumba Mungu Dam
- Shortage of extension staffs, current we have only 4 out of 10 required
- Shortage of working facilities including motorcycles
- Enhance extension services

2.2.4 Planning Statistics and Monitoring

Planning, Statistics, and Monitoring has the main role of planning, Budgeting, and Monitoring and Evaluation of Development projects in the District council. Other core functions are: preparation of plans and budget, the department in collaboration with other departments and other stakeholders prepare annual plans by relying on government directives and guidelines. Also the council use O&OD to lower level government (157 Villages, 701 hamlets and 32 Wards) in to increase sense of ownership of development projects.

Preparing, coordinating and compiling developments reports; the department prepares about 3 reports in each quarter that shows the status of implementation of development projects. The reports are CDR, development reports in English for RS and PO-RALG, Swahili reports for Councilors and other stakeholders and also monthly and weekly reports and other reports and disseminate. Also the department prepares Action plan and cash flow of development in order for the government and stakeholders to disburse funds timely and easier monitoring of projects.

Collecting, analyzing and dissemination of data; the department in collaboration with other departments and stakeholders collect data of different types including primary and secondary data, to analyze the data and finally disseminate data to stakeholders for different purpose.

Preparing Socio- economic profile; the department is updating Socio- economic profile every year in order to get updated information regarding social and economic. Currently District Council is not updating its Socio economic profile but it is in preparation stages in collaboration with National Bureau of Statistics, the task of updating it will take place in the financial year (2017/2018).

Preparing investment profile; Moshi District council has prepared Investment profile that stipulates areas for investing, opportunities for investment. Areas for investment in Moshi District are; Lokolova international Cereal markets, Njia Panda International Vegetables Market, Soko Estates area, Lower Moshi Irrigation scheme, Uchira areas 42 acres at Kirua Vunjo South ward suitable for agriculture, Mtakuja area 30 acres at Mabogini Ward suitable for agriculture, Tourist Hotels and attractives areas such as Waterfalls in different areas in Marangu ward, Old Moshi East, UruShimbwe and Uru East Ward.

Supervision, monitoring and evaluating developments projects in order to meet the value for money. There are about eight (4) Development projects/ programmes that are implemented in Moshi District Council. The projects are as follows:

(i) Tanzania Social Action Funds (TASAF)

This project was introduced in 2001 with the aim of helping poor community to get social infrastructure like water, dispensaries, and schools. From 2001 to 2012 TASAF passed through 2 phases which are TASAF I and TASAF II. In 2012 the Government of United Republic of Tanzania introduced third phase known as Productive Social Safety Net with the aim of helping most poor households to get subsidies in order to improve their lives. In Council about 7,740 poor households have been registered to this program and a total of Tshs. 1,913,184,333.34 has been paid to these poor households up to June, 2016. In the year 2016/17 the program planned to pay a total of Tshs. 1,714,980,000.00 for the 7,723 poor households.

(ii) National Multi-Sectoral Strategic Framework (NMSF)

Is a common funding mechanism created in 2009 to support implementation of Tanzania Multi-sectoral Strategic Framework on HIV and AIDS. For the year 2014/15 MDC allocated budget for supporting people living with HIV/AIDS, OVC and MVCC was Tshs 93,602,000. NMSF

(iii) National Rural Water and Supply Sanitation

In the year 2011/2012 the Council planned to construct 9 water projects at the cost of Tshs. 2,664,309,449 and to rehabilitate 2 projects at the cost of Tshs. 375,773,600. Currently 7 projects amounting Tshs. 1,414,935,882 have been constructed. Also two projects amounting 375,773,600 have been rehabilitated by the year 2015/2016. Boro water supply project started at 2013 and completed at June 2016 which cost 1,234,398,065. This project serves 2753 people in MDC. Another project is construction of 4.5 km Njia panda water supply started at 2014 which costs 800,000,000. This project is still on construction and up to now 212,139,398 has been used.

(iv) Secondary Education Development Program (SEDP)

The government of Tanzania chosen education sector as priority sector in order to boost standard of education in the Country, therefore SEDP was introduced in favor of the mentioned reason for its establishment. So the council implemented 21 development activities in two schools of Subira and Mlandamo, those activities are construction of two laboratories, rehabilitation of 6 classrooms, rehabilitation of 2 teachers' houses, installation of solar power in 2 laboratories, construction of 6 classrooms and 2 teachers' houses. All this projects cost Tshs. 342,000,000. Apart from that in the year 2014/15 using our own source 5 laboratories was rehabilitated and 13 were under construction costing total amount of Tshs 202,187,989.

Generally, planning, statistics and monitoring is hampered with low knowledge on data collection and importance of data, low supervision frequency, inadequate capacity building program at the ward and village level, inadequate Funds to implement plans, programmes and Projects

2.2.5 Administration and Human Resource

Administration and Human Resource Department is the department which deals with all issues of Administration and personnel management in the Council by following Laws, Regulations and Government directives. Administratively the Council has 13 departments and 6 units as per its organisation structure provided by PO-RALG. Currently the council has 4,881 staff located in different departments and units out of 6,281 staff that are required; this makes the difference of 1,527 staff which is required. An administration and Human resources department is responsible for: a) staff recruitment, b) confirmation and promotion of the employees on merit, c) human resource planning to ensure that the district has the right number of employees with the right skills to perform their duties, d) budgeting of personnel emolument. Training, e) conducting and prepare needs assessment, f) Interpretation and implementation of Circulars, and g) promotion of good governance in all council's levels. In executing its functions and provision of services effectively the department must have skilled, competent and enough employees. Currently the department has four qualified human resources officers out of five staff required according to establishment. At the Ward Lever, council has 29 Ward Executive officers (WEOs) instead of 32 required and 118 Village Executive Officers (VEO) instead of 157 required in all villages in the district.

Administration and human resources is facing low number of staff, poor conducive working environments like poor working tools and offices as well as low of staff motivation and low budget ceiling.

2.2.6 Secondary Education

The department is responsible to supervise and deliver quality education to the community (secondary schools students). Currently the status of Secondary Education Department is as follows: The district has a total number of 97 secondary schools of which 59 are government schools and 38 are private schools. Among them 18 schools has an A-Level class of which 6 are government schools and 12 are private schools. There are 36,790 students of which 23,761 are in government secondary school students and 12,579 are private secondary school students. Among these students 3,881 are A-Level students of who 2,568 are government schools students and 1,313 are private schools students. School dropout is still a problem; the major reasons are truancy and pregnancy.

There are 1,368 teachers of which 4 with induction course, 565 with diploma, 781 with degree and 18 with masters. The ratio for one teacher to pupils currently is 1:18. There is a shortage of 250 teachers whose most of them are Mathematics and science teachers.

The enrolment rate by the year 2016 is 12,058 students of which 8619 are government secondary schools students and 3439 are private secondary schools students. Among these students 2,072 are A-Level students of which 1435 are government secondary schools students and 637 are private secondary schools students.

2.2.6.1 Academic Performance and School Infrastructures

Academic performance refers to the national examination results/achievements. In the year 2014 pass rates were: Form II (93%), Form IV (82%) and Form VI (99%). In the year 2015 pass rates were: Form II (92.4%), Form IV (65%) and Form VI (99%). The ratio of books to pupils is 1:3 compared to the required standard ratio of 1:1, this contribute to poor performance. The classrooms requirement is 752 while the available classrooms are 678. The ratio of pupils as per classroom is 1:35 compared to the standard ratio of ratio of 1:40. There is a shortage of 54 classrooms in the district due to that, there are schools with extra classrooms and others have shortage of classrooms. There are 24,365 desks which make a ratio of desks to pupils to be 1:1 equal to standard ratio of 1:1. The students pit latrine requirements by the year 2016 is 1411 but there are only 932 pit latrines which make the ratio of 1:38 instead of standard ratio of 1:25 (boys) and 1:20 (girls). The Laboratory requirements are 177 but the available is 93, Hence there is a shortage of 84 laboratories. The teacher's houses requirements by the year 2016 are 1368 but there are only 164 which make the shortage of 1204 teacher's houses. Issues of major concern affecting performance of secondary education are:

- Unqualified teachers and lack of incentives for upgrading
- Inadequate number of mathematics and science teachers
- Poor quality and standards of school environment
- Shortage of teaching/learning materials
- Insufficient funds for conducting capacity building s seminars and monitoring and evaluation
- Inadequate school infrastructure (classrooms, teacher houses, dormitories and toilets)
- Weak administration and enforcement of code of conducts) Leaders initiative directive

2.2.7 Health

Health Department is a high functioning department that is dedicated to deliver the highest quality of health care in a timely manner to the entire community of Moshi, who are in need of medical attention that is preventive and curative services. Preventive services are associated with the environmental health which refers to the theory and practice of assessing and controlling factors in the environment that can potentially affect health. Curative services are provided after someone is falling sick as a result of failure to keeping clean and avoiding dirty in human surroundings which may lead to the infectious communicable disease such as diarrhea, cholera and malaria.

The council has 88 health facilities, 4 hospitals (2 council designated hospitals (CDH), 1 private and 1 voluntary agency), 8 health centers i.e 2 owned by faith based organization (FBOs) and 6 owned by government, 76 dispensaries i.e 46 owned by government, 27 faith based organizations (FBOs) and 3 owned by private. 3 government dispensaries out of 46 are not functioning due to lack of health service providers. 18 health facilities needs major rehabilitation which is equal to 22% of the total health facilities likewise thirty two (32) health facilities needs minor rehabilitation which is equal to 39%. For that matter, special attention is required for improvement of the infrastructures of these Health facilities.

Table 3: Distribution of the Facilities and Ownership

Type Of Facility	FBO/Private	Public	Total
Hospitals	3	0	4
Health Centers	2	6	8
Dispensaries.	27	49	76
Total	32	55	88

Source: Moshi District Council DHIS2, 2015

The implementation of Primary Health Services Development Program (PHSDP) 2007-2017) of building a Dispensary in each village and Health Center in every Ward. The policy aims at improving geographical access to health services to all citizens. As of today only 8 wards has Rural Health Centre leaving 24 wards without Health Centre and 76 Villages out of 157 villages have Dispensaries. Health department in Moshi district has started to invest in data systems and data use by making sure that every facility will no longer collect revenue manually starting with lower health facilities, i.e dispensaries will use point of sales (POS) whereby rural Health centers and hospitals will be computerized, due to budget constraints CHMT proposed to install the system in Council hospitals, all government health centers and forty dispensaries having a large number of patients. These POS machines will be obtained by using the funds available to their facility account.

Over 40% of Most Vulnerable Children (MVC) from Kilimanjaro region are residing in Moshi DC this implies that there is an increase in number of people who cannot access health services due to their vulnerability and other barriers including social economic status(Census Tanzania 2002,DHS of Tanzania,DHS 2010).Only 500 MVCs similar to 16% have been enrolled into CHF scheme to enable them to access health services from the financial year 2015/2016.Therefore,there is need to increase the number of MVC and elderly to be enrolled into CHF scheme. Likewise, preparing Fee Waiver Exemption Cards for the elderly and MVCs. As these cards can be used for the rest of their lives while CHF cards are valid only for one year. 5 rural health centre and 57 dispensaries are providing basic emergence obstetric and neonatal care (BeMONC) which is similar to 71% of health facilities in Moshi District Council. Comprehensive emergence obstetric and neonatal care (CeMoNC) is only provided to four hospitals which is similar to 33% of health facilities.

2.2.7.1 Curative Services

Top Ten Diseases data reveals that in Moshi District Council Acute Respiration Infection (ARI) is still a leading course of morbidity followed by pneumonia, skin disease, worm infestation and diarrhea diseases for both under and above 5 years based on DHIS2 data 2015.Clinical Aids, Oral and emergency surgical condition is more prominent in individuals above 5 years. Whilst eye condition is prominent in under 5 than above 5years.Malaria is no longer among the top 10 disease due to introduction of MRDT as confirmatory test. Furthermore, the data shows that ARI is leading cause of death for both under and above 5 years followed by Pneumonia i.e one child in every five children admitted in the hospital die from Pneumonia. There are various contributing factors for occurrence of such death including delay to seek health care, inappropriate management by dinicians a times shortage of essential medicines in the health facilities. According to statistics from DHIS2 no death reported for both under and above 5 years on Clinical Aids. Out Patient Data (OPD) shows the increase in OPD attendances almost above 100% the fact can be explained as increase in utilization of our health facilities could be due to introduction of improved community health fund. The council experienced shortage of registers including OPD registers making it difficult in collecting data from the health facilities, Therefore the council has set aside enough budgets to ensure all registers for HIMS are available throughout the year.

On training Institutions, Moshi DC has 14 Institutions enrolling students from all over the country making it vulnerable for transmission of communicable disease including HIV/AIDS hence increase the population who seek health services in the district.

On the implementing partners non-governmental organizations/community based organizations (NGOS/CBOS), more than 47 initiatives groups contribute to the improvement of health conditions /status of Moshi community through collaborative actions. Existence of programmers has positive effect such as Primary Health Services Development Program me improve the status of existing health facilities through rehabilitation renovation also improve access to health services by new buildings. However, these Initiatives from Community Based Organizations (CBOs) and Non Governmental Organization(NGOs) are not well coordinated. Therefore, there is a need to conduct regular stakeholder meetings.

Community based initiatives that are trained to assist in various health interventions such as Community integrated management of childhood initiatives (IMCI), Community change agency (CBDAs), however these community based initiatives (CBI) are not well coordinated. The district lack community based initiatives in priority area number 2 & 3 (Communicable & Non communicable diseases) whilst the district has functioning Council Health Service board and the facility governing committee.

The human resources for local government health facilities including health facilities having service agreement with the council is 1290 currently human resources for health available is 689 deficit is 601 source dhis 2 2014/2015. Stakeholders from different levels have been involved in planning, such as health facility governing committee, ward executive committee, council health management team, Council Health Service Board and Council Health Planning Team with exception of ward health committee.

On Health Financing, the main sources of funds are Health Basket Fund, Block Grant; Receipt in kind, Local Government Capital Development Grant, NHIF, CHF, OwnSource, Cost Sharing, National Sanitation Campaign and Elizabeth Glacial Pediatric Aids Fund (EGPAF). The state of medicines and medical supplies in health facilities are generally good with some missing items such as cut gut, RCH cards and Gauze. Implementation process was faced by some challenges that hinder the smooth running of planed activities. These were late receipt of Fund, unavailability of medical supplies and Medical equipment from MSD which made the council to procure this essential equipment outside MSD with high cost and took a long process of procurement. On health management information system, the council is using the DHIS2 where the information concerning the department is captured maintained and used for decision making. The data clerks need couching and mentoring.

2.2.7.2 Preventive services

Situation analysis of this section in particular reveals that only 19 out of 88 health facilities have working incinerators whereas 35 out of 88 health facilities have placenta pits. 54% of health facilities have piped water supply and 34 HFs have water reserve facilities (simtanks). All health facilities have no water collection infrastructures whereas 44% of health facilities have pit latrines the situation which need to be improved to meet the standard of national environmental sanitation not only that but also the community owned resource persons need to be coordinated. Generally management of environmental health and sanitation of all health facilities need to be improved from 60% to 62% by June 2016.

Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH) data in 2016 reveals that 60 pregnant women die in every 100,000 live birth yearly, 14 neonates die in every 1000 birth before reaching 28 days. There is increase in infancy mortality rate as compared to the previous year(2015) such that 12 infants die in every 1000 live births(CCHP, 2016-2017) due to the fact that macerated and fresh still birth

were not included. Few children died before reaching the age of 5 years (0.48 per 1000 live births). The presented data are health facility based statistics. However, not all data captured at the health facilities. Furthermore, the district through SAVVY PROJECT and AMREF is planning to capture Data from 157 villages using Community Health Workers (CHWs).

The population of Moshi District is growing at the pace of approximately 2 in every 100 people. This implies that family planning utilization is low. Each family has at least 3 children. Population distribution consists of majority young people aged between 10-24 years and women of reproductive age between 15-49 years. Family planning acceptance rate is still low showing the increase from 21% in 2014 to 23% in 2015. Reflecting the need for reproductive health services including adolescent youth, friendly sexual reproductive services. However, very few health facilities provide such services (NEHCIP, 2013) other indicators like maternal, perinatal, infant and under 5 mortality rate are lower than national and region level.

Notifiable disease data shows a decrease in rabid animal bites for both under and above 5 years as compared to the last year. The decrease is from 80 cases for < 5 years and 696 for > 5 years to 53 and 218 cases consecutively, Current no reported death as a result of rabies. There is a need for multispectral approach with the involvement of the key stake holders at all levels within the council so as to reduce or alleviate the problem. Malaria cases have been reduced from 1000 cases to less than 200 cases due to introduction of MRDT as confirmatory test. Dysentery affects individuals below 5 years. Most cases reported from lower Moshi area concurring with the coverage of permanent toilets. The council surveillance reporting in AFP and Measles is 50% as a result of changing of the reporting system; council reported 4 Acute Flaccid cases as per (4/100,000) and 3 measles. 44 typhoid fever cases were reported during the period.

Tetanus toxin 2+ vaccine (TT 2+) has increased from 83% to 92% between the year 2014 and 2015. Constant availability of Sulphurdoxine Pyrimethamine (SP) contributed to the increase of IPT 2 provided to pregnant women from 56% in 2014 to 71% in 2015. Vaccination coverage increased; Penta 3 from 93% to 98%, BCG from 84% to 89%, and measles from 93% to 99% between the year 2014/2015. Likewise, birth attended at health facilities remained 98% making only 2% of birth at community level. In 2015 all 100% patient with TB were tested HIV as compared to 89% in 2014, TB cure rate declined from 89% in 2014 to 71% in 2015

Health sector in the District is affected by different problems: increase in maternal Mortality rate, low enrollment of iCHF, low acceptance rate family planning, inadequate human resources for Health, inadequate Availability of Medicines, Medical supplies and Equipment, weak Implementation of Primary Health Services Development Programme (PHSDP), uncoordinated community based organizations (CBOs, Ward Health Committee (WHC) not in place, prevalence of HIV and AIDS, high prevalence of communicable and non communicable disease, no facility collecting revenue through POS, few number of facilities with laboratory services, inadequate health management information system, uncoordinated community based initiatives, prevalence of malnutrition in the community, shortage of health facility infrastructures at all levels in the council, low liquid and solid waste management at the health facility, low coverage of sanitary toilets in health facilities and low integration of occupational health services primary health care

2.2.8 Election

The Election Unit is one among the units and departments of Moshi District Council with 1 staff who is also the head of the unit. At the beginning this Election Unit was under the department of Administration and Human Resource. Election Unit has major responsibility of conducting Local Government Election and National Election every five (5) years. Another responsibility is to keep election records and voters register.

Election unit plays a role of informing the District Executive Director, National Electoral Commission (NEC) and TAMISEMI about the empty seats of political leaders and conduct By- Election on specific area. In the year 2014, Local Government Election was conducted in which 157 Villages' Chairperson and 701 Hamlets' Chairpersons were elected. Moshi District Council has 2 Constituents which are Moshi rural and Vunjo with 32 wards. There are 2 members of parliaments and 32 chancellors.

In Moshi Distirct Council there are six (6) dominant political parties which engaged, in Local Government Election and Nation Election. These parties are Chama cha mapinduzi(CCM) which is a ruling party while other 5 parties are Chama cha Demokrasia na Maendeleo (CHADEMA), NCCR-MAGEUZI, Tanzania Labour Party (TLP), ACT WAZALENDO and Civic United Front (CUF). Election unit faced with failure to conduct by election to some villages and hamlets and lack of civic education to community members.

2.2.9 Water

Water Department is one of 13 departments and 6 Units in Moshi districts council which form its organization structure. Water department is responsibilities include: a) Provision of safe and clean drinking water to the community, b) establish water projects to the areas with no water services, c) make extension of transmission line and feeder line to the existing project so as to increase amount of water rate, d) plan new water projects starting from feasibility study stage, designing stage and costing of the materials, tendering stage finally construction stage, e) prepare project proposal appraisal with the community's participation according to their demand, f) educate people on the important of environmental conservation and waters sources, g) give technical advisor and related directives to the Community owned Water Users Organization (COWSO), h) advise the Community owned Water Users Organization (COWSO) the better technologies to be used during operation and maintenance, i) conduct election to the Community owned Water Users Organization (COWSO), Especially Village committee, Executive committee and Member of Body/users association as directed in the Water and Sanitation Act of 2009 section 12 and to collect water bills from the community, as well as j) supervision and monitoring of water projects. As of now Water Department has 32 key personnel on which there are 2 engineers, 3 technicians and 27 auxiliary technicians (*Trade test*).

Table 4: Existing Water Supply Schemes and their Situation

Type of facility	Installed Water Supply facilities	Functioning facilities	Non-functioning Facilities
Improved Traditional Well	0	0	0
Hand pump	30	4	0
Gravity Springs	22	22	0
Pumped Schemes	22	21	1
Service Point	1,566	1020	494
Total	1630	971	495

Source: Moshi district council, water department, 2016

According to the directives from Ministry of Water and irrigation the departments has been ordered to form Community Owned Water Supply Organization (COWSO) after the completion of the projects so that the community can run them through Operation and Maintenances (O & M) ,Therefore Moshi districts council has 12 Body of registered trustees /Water users association. The District has a coverage of water demand of 77% which serve 487,615 people with a number of water points functioning of about 1,020. The main source of water in the district are springs, farrows, rivers, shallow wells and deep well (Borehole). There are 30 hand pump, 22 gravity springs, 22 pumped schemes and 1,566 service service points.

Problems affecting water sector are: conservation and protection of water resource, water sources. Construction of water harvesting infrastructure including rain water harvesting, water points, intakes, storage, transmission pipes, distribution networks, water laboratories. Capacity building/skills development for staff at all level. Inadequate supervision visits. Politician influence to the community on paying for water services as expected.

2.2.10 Works

Works department is responsible to: Ensure design of road and building works within the Municipality, provide sufficient engineering and architectural drawing for designed projects, estimate the quantity of works for designed and other projects, ensure the quality and quantity of works for the projects, provide building permit, supervise construction of buildings adhere to engineering specifications and drawings, ensure safety for traffic movement and road user, ensure reliable and efficient road network infrastructure which have sufficient capacity, prepare plans and ensure maintenance of road and building infrastructures. Other functions include: to prepare Drawings, Bill of quantity and technical specifications for contracts for various projects on district level, to supervise the project and prepare payment for Contractors, to approval Drawings and to provide building permit to client. To make supervision on building so that buildings are building by planning and regulations, to make sure that district roads, bridges and culvert are maintained and passable throughout the year.

The District road network has a total of 697.24 km, which 176.3 km are District roads, 520.94 km are feeder roads, and 73.8 km (47.8 km are tarmac and 26.0 km of gravel) are under TANROAD. About 25.12% are in good conditions 65.81% are in fair condition and 9.06% in poor condition. 91% of the road is passable for the whole year while 9.06% is not passable during the rain seasonal. There are 13 staff out of 16 required, inadequate skilled staff resulted to in-adequate roads services delivery, poor supervision, adequate working resources and lack of Capacity building to staff.

2.2.11 Primary Education

The District council is fully responsible for the management and delivery of all primary schools services within their areas. The Department of Primary Education has been entrusted to supervise the overall planning, provision management of pre-primary , primary education and complementary Basic Education (COBET). Moshi District Council has a total of 269 primary schools. 252 owned by government and 17 owned by private sector. Also there are 253 pre primary schools (236 owned by government and 17 owned by private sector).

The government primary schools have a total number of 63,973 pupils 32,426 are boys and 32,547 are girls. in these primary school there 236 pre primary school with 10,574 pupils 5,431 boys and girls 5,143. on the other hand private primary schools have a total Of 5,189 pupils while in pre primary schools there are 938 pupils. The table below shows the Gross Enrollment ratio and Net Enrollment Ratio in Government Primary Schools in 2016.

Table 5: Gross Enrollment ratio and Net Enrollment Ratio in Government Primary Schools in 2016

Year	Total Enrolled Age I - VII				Enrollment Age 7 -13				Population Age 7 - 13		
	Boys	Girls	Total	Ger	Boys	Girls	Total	Ner	Boys	Girls	Total
2016	32426	31547	63973	100.5%	31450	31145	62595	98.3%	32100	31560	63660

Source: Basic Education Management & Information System, 2016

On number of Teachers, there are 2,314 teachers in the sense that, grade IIIA are 2,062, Diploma 25, degree are 70 and IIIB/C are 52. The ratio for one teacher to pupils currently is 1:50 compared to 1:40 according to Education & education Policy of 1995

2.2.11.1 School Infrastructures

The District has a **total** of 2,055 classrooms. The ratio of pupils per room is 1:51 compared to the ratio of 1:40 nationally. Due to that information, there is shortage of 221 classrooms in the District. On desks there are 37,038 desks which make a ratio of one desk to pupils to be 1:2 based on Education policy. The District has a surplus of **3113** desks. The student pit latrine ratio is 1:25 for boys and 1:20 for girls. Total pit latrine requirement by the District is 4026 but there only 3301 pit latrines. This make the shortage of 725 pit latrine. The table below show required, available and shortage of different infrastructures in the District. The ratio on books to pupils is 1:5. compared 1:1 /1:2 due to the Education & Training Policy of 1985

Table 6: Summary of school infrastructure and Infrastructures

Item	Required	Available	Deficit
Classrooms	2276	2055	221
Teachers Houses	2370	235	2135
Latrines	4026	3301	725
Offices	504	426	78
Kitchen	252	140	112
Desks	33925	37038	+3113

Source: TSM, 2016

2.2.11.2 Education For Out of School Children (MEMKWA)

Assessment about of school children has being carried out and number of children has been captured and registered. All the divisions have started the MEMKWA Program. Moshi District Council has a total of 27 Centers of COBET owned by government. The pupils of COBET who have identified were 397 (Boys 202 and girls 195) and those who were being registered were 397 (Boys 202 and girls 195) equal to 100%.

Table 7: Report of pupils in MEMKWA Program

Division	Total of centers	Identified and Expected			Registered		
		Boys	Girls	Total	Boys	Girls	Total
Kibosho	5	38	28	66	38	28	66
Hai East	6	31	32	63	31	32	63
Vunjo West	14	124	121	245	124	121	245
Vunjo East	2	9	14	23	9	14	23
Total	27	202	195	397	202	195	397

Source: Moshi District Council, Primary Education, 2016

2.2.11.4 Special Education

The district has two centres which are operating the special education for the disabled within the primary school premises. Those schools are Msufini and Mabogini. Other is Njiapanda Boarding primary school which operating the special education for Dumb/Deaf. There are 97 pupils (53 boys and 44 girls)

Table 8: Special Education

S/N	Name of the School	Type of Disability	Boys	Girls	Total
1	Msufini	Mentaly retarded	6	3	9
2	Mabogini	Mentaly retarded	11	8	19
3	Njia panda	Dumb/Deaf	36	33	69
Total			53	44	97

Source: Moshi District Council, Primary Education, 2016

On academic achievement for primary school leaving examination in 2016 show that candidates were 9,695. Among of them boys were 4,798 and girls were 4,897. The pupils passed were 7,335 equal to 75.66%. This shows that the performance of this year (2016) dropped compared with the performance of last year (2015) by 1.17%

Despite the noticeable achievement, secondary education is constrained by shortage of classrooms, teacher's houses, inadequate funds for in-service Training hence very few teachers are accessible to training opportunity. Low teachers awareness due to the changes of new curriculum, inadequate number of teachers in relation to number of students, inadequate text, lack of capacity building for primary school committee, poor quality and standards of school environment and Improper methodology of Learning and Teaching 3Rs

2.2.12 Agriculture Irrigation and Cooperatives

Agriculture Irrigation and Cooperatives comprises three sections namely: Agriculture, Irrigation and Cooperatives mainly dealing with food security and promotion of income to Moshi District society.

2.2.12.1 Agriculture

The core functions of the agriculture section are: to ensure food security in the council, provision of extension services to farmers through individual visits, groups visits, mass method, establish of crop demonstration plots and farmers field schools, enhance utilization of modern agricultural inputs and mechanization, Improve and strengthen availability of scientific production methodologies through research and training, Improve market access , promote agro-processing and value addition activities and promote climate-compatible agriculture i.e. Agriculture conservation.

The land currently under cultivation is 108,389 Ha. or 87.2% of the total arable land which is 124,254 Ha. About 72,082 households are engaged fully in agriculture which is 88% of the population, growing cash crops mainly coffee in the highlands and paddy in the low lands.

Food crops grown in the district include banana, pulses, root crops and horticultural crops in the highland area and maize sunflower and sorghum in the low lands.

Table 9: Area Cultivated and Yield 2015/2016

No.	Type of Crops	Area Cultivated (Ha)	Yield (Tones)
1	Coffee	20,490	1200.0
2	Banana	26,370	395,550
3	Maize	26,500	78,300
4	Paddy	7,030	34,490
5	Beans	8,300	7,075
6	Groundnuts	670	450
7	Sorghum	52	1.328
8	Sunflower	2,650	3,615
9	Cassava	600	9,500
10	Vegetables	170	14,250
11	Fruits	150	7,815
12	Sweet potatoes	155	3,280
13	Coco yams	870	8,640

Source: Moshi District Council, Agriculture Irrigation and Cooperative Department, 2016

Table 10: Productivity (Average Yield Per Hectar)

No.	Type of Crops	Area Cultivated (Ha)	Average Prod. Tons/Ha.	Research Recommendations
1	Coffee	20,490	0.15	3.0
2	Banana	26,370	16.0	40.0
3	Maize	26,500	2.5	7.5
4	Paddy	7,030	5.0	7.0
5	Beans	8,300	1.0	3.5
6	Groundnuts	670	1.0	1.0
7	Sorghum	52	2.0	2.7
8	Sunflower	2,650	1.0	1.5
9	Cassava	600	10.0	15.0
10	Vegetables	170	13.0	15.0
11	Fruits	150	15.0	15.0

Source: Moshi District Council, Agriculture Irrigation and Cooperative Department, 2016

The current strength of extension staff stands at 97 specialized in various fields against a demand of 226 extension staff. Therefore there is a shortage of extension officers in Agriculture sector which leads to inadequate extension services to farmers.

(i) Agricultural Inputs

Moshi district council has 27 agro dealer s shops supply agricultural inputs to farmers during the long rains and short rains which start from March to June and October to December respectively during crop production period. Agro inputs requirement annually are as follows; maize seeds of different varieties (610 tons), Sorghum (5.5 tons), Sunflower (4.0 tons) and fertilizer (150 tons). Under national agro inputs subsidy program number of households benefited from subsidy inputs were 10,949, 19,080 and 3,160 in year 2013/2014, 2015/2016 and 2016/2017 respectively. There is a decline subsidy input supply due to government financial constraint. Problems affecting agriculture performance in the council are: insufficient extension staff, unreliable markets, drought, birds attack and vermin, low production of coffee, low coffee quality, low quality of banana varieties, shortage of fund to facilitate farmers at farmers exhibitions, maintain of department vehicle and purchase working tools, un paid 5% council contribution to AMSDP to activities implemented in the council, low awareness of national agro inputs subsidy program to village inputs

committees, presence of fake agro inputs to some agro dealers shop, un accomplished projects and malnutrition.

2.2.12.2 Irrigation

The core functions of the irrigation section are: to rehabilitate the existing traditional Irrigation schemes to improve their efficiency, to construct new schemes, to rehabilitate the existing traditional Irrigation canals and to promote affordable irrigation technologies. The council has three major rivers namely Ghona, Rau and Karanga and more than 200 streams which are seasonal and underground water which create irrigation potential for 28,986 hectares of which 14,008 Ha. are currently irrigated. Type of crops grown under irrigation are; maize, banana, beans, coffee and horticultural crops in the highland area and paddy in the low lands. Problems affecting irrigation performance in the council are: Shortage of fund to improve the existing and expanding irrigation infrastructures, water use conflicts, shortage of irrigation water and seepage of irrigated water through un rehabilitated canals.

2.2.12.3 Cooperative

The core functions of the cooperative section are inspection and supervision of Cooperative societies, encourage and promote the development of viable and sustainable cooperative societies, raise awareness to the youth and other groups on the nature and the benefits of co- operative societies, facilitate the formation of cooperative societies which are accountable to their members and communities, provide education and training to members and staff of co – operative societies pertaining to co – operative management, to provide services designed to assist in the formation management, organization and operation of societies, to implement or cause to be implemented policies on the co-operative development, to create conducive environment for the cooperative movement networking in the areas of production, processing, marketing, financing and investment. The District has a total number of 122 registered Co-operative societies which has 72,336 members (male 54,905, female 15,404 and groups 2,027) dormant served by 6 staff out of 17 required.

Table 11: Types of Cooperatives

No.	Type of Cooperatives	Number
1.	Agricultural and marketing co – operatives (AMCOS)	42
2.	Savings an credit co- operatives (SACCOS)	59
3.	Consumer co – operatives	05
4.	Irrigation co – operatives	4
5.	Industrial co – operatives	3
6.	Joint Venture co – operatives	1
7.	Other types	4
8.	Others	3
Total		122

Source: Moshi District Council, Agriculture Irrigation and Cooperative Department, 2016

Problems affecting Cooperative performance in the council includes: insufficient cooperative staff, un accomplished inspections of cooperatives societies, inadequate working tools, un maintenance of section motor vehicle, inadequate training to cooperative members, staff and board, improper coffee market linkages, un raised awareness to the youth and other groups on the nature and benefits of cooperatives societies

2.2.13 Community Development, Social Welfare and Youth

The community Development social welfare and youth department is one among 13 departments in Moshi District Council (MDC). The department has 8 sections namely: Community Development, Social Welfare, Youth, and Youth Development Fund (YDF), Gender and Women Development Fund (WDF), Children

Desk, coordinator of NGOs and VICOBA Desk, and HIV and AIDS. The department has the total number of 44 staff. 18 staff are Community Development Officers, 21 staff are Assistant Community Development Officers, 3 staff are Social welfare Officers, 1 staff is Youth Officer, and 1 staff is Technician. A total of 10 staff are at head office, others are temporarily requested to work with other departments and 30 are at ward level. The department has a shortage of 2 CDOs at ward level; the social welfare section has a shortage of 3 Social Welfare Officers at Head office, and 32 at ward level.

2.2.13.1 Community development section

The major roles of this section are to implement and ensure the community understand and use the Community Development Policies, Principles and Community by-laws, Responsible for enabling the community to identify their problems and find out mitigation measures by using their own resources and request for external support when needed to acquire the desired changes or to solve those problems. Coordinate all the community activities by empowering the community to recognize their capability and strengthening the spirit to participate in self help projects and economic activities.

Community development can be simply understood to be an ongoing efforts of community members join to identify their problems take collective action and generate solutions for identified problems, according to above explanation the following core roles are done to enable the community attain the expected changes which is to increase their income and build a better life for themselves. In implementing its roles the total of 91 villages were supervised on implementation of Community Development Policies and Community by Laws. Their capabilities were strengthened on identification of their problems and resources available to be effectively and efficiently utilized in their projects. The work was done through village councils meetings; the target was 149 village councils. In order to ensure the community raise the spirit of participating in community based activities. Mobilization and sensitization of community was done to 67 villages out of 157 villages, the attendance was 3,752 people, expected number was 13,400 people, and in this regard the participation of people in their community development activities is very low. In the implementation of economic activities, the number of men who involved is low in comparative to women. The ratio of VICOBA group members 49.3 men for 50.3 women the situation required to be balanced.

The department has only 2 rooms which are not enough to accommodate all staff and the office assets. Working facilities: there is 1 desktop computer, which is not in good condition, the office need a total of 5 laptops. There are inadequate cupboards for storing files and books, also chairs for clients. The major problems of Community Development section are, inadequate of fund allocation, transport, working facilities ,inadequate office accommodation, low income to community and low spirit to participate in community Development works/ project

2.2.13.2 The social welfare section

The social welfare section existed since independent 1961 practiced at regional level, the section was decentralized to local government aiming in identification and serving vulnerable groups. The purpose was to make a supervision and advice on better ways of operating home children's and day care centers, family resolution and counseling, service provision to households faced with natural calamity and the refugees from countries facing wars. The major role of the section is responsible for making resolutions and counseling the families with conflicts, supervise children's home and day care centres , rehabilitate and ensure the disabled and other vulnerable groups acquire basic needs, to supervise people under probation to reform their behavior

According to the above outlined roles the following activities were implemented: conflict resolution and child care were 288. In the last two years family conflicts and children's care cases were ranked from 120 up to 127, this shows that there is an increase of cases reported and attended. In District council there are 8

children's home and are visited once a quarter, 62 day care centers and identified elders are 52,448 only 2,794 were provided exemption card for medical treatment. In the case of Day Care Centres supervision the total number of 25 centres was visited out of 62. Issues of major concern in this section includes, bad cultural practices, inadequate of staff, family Conflict, child Abuse, inadequate fund to support Vulnerable groups (Most Vulnerable Children, Elders, disabled)

2.2.13.3 Youth and Youth Development Fund section

The youth and YDF operate adhering in 1996 of first National Youth Development Policy which required all stakeholders the local government to implement youth development issues. The need of establishment of this section was due to socio economic changes which among other things have resulted into both economic and social problems which need a unique solution to a new generation. The section is responsible for provision of services to youth with the goal of improving the living standard of youth in the community. the section is responsible for coordinating youth development fund, mobilizing youths to form economic groups, enable Youth groups to initiate income generating activities, to capacitate them in entrepreneurship.

The activities implemented was mobilization and sensitization of the community where 75 youth economic groups formed and recognized, the expectation was to have 150 youth economic groups. Among 18 groups in the year 2015/2016 requested loans and issued 39,500,000, 30 youth groups were provided with entrepreneurship training out of 75, the ratio of youths groups formed and those requested loan are very low in relation to 169 women economic groups whereby 90 women economic groups requested loan and issued with 198,500,000/=. Various problems affect the performance of this section that include: Youth unemployment, low youth participation in economic activities, unreliable transport to make supervision visit and inadequate of fund allocation

2.2.13.4 Gender and Women Development Fund (WDF) Section

In 1992 the Ministry of Community Development Gender and Children formulated Women and Development Policy which among other things emphasized the need to create credit facilities which will enable women to get soft loans. The government established WDF in 1993 by the parliament resolution as per Exchequer and Audit Ordinance of 1961 which was amended in 2001 and 2004 under Public Finance Act. The goal of the Fund is to provide soft loans to women entrepreneurs as a means of empowering them economically and build the habits to saving and credit, establish and expand their projects and raise the living standards of their families. In the course of strengthening the fund the government in 1995 ordered each Local Government Authority to contribute 5 percent of its annual income to the fund it is a revolving fund. The WDF was established specifically to provide soft loans to women aged 18 years and above or below 18 years for those who are mothers. Loans are issued to women who have organized themselves voluntarily in a group of 5 members.

The section was established to coordinate and managing Women Development Fund, to streamline gender related issues in the community, to enhanced women participation in decision making for effective seizing of development opportunities, training community and economic groups.

The National Gender Policy (2000) directs formation of Gender Focal Points within the government structure at all levels (central and local government and other institutions). It sets out guidelines on women and gender development and integration of gender equality in policies, plans and in strategies. This was the basis for establishing the Gender focal person in the department. Gender addresses socio-cultural dimensions of differences between men and women as well as boys and girls, providing a dynamic picture of society in which both genders interact in the development process.

In empowering women economy the total of 192 women economic groups have been formed, and in the year 2015/2016 90 groups requested loans from WDF and issued with the loans of total amount 198,500,000/=. In recent the WDF value is 344,025,300/=. the fund is strengthened by yearly contribution of 5% from MDC's revenue other source is through interest rate of 10% for loan issued. Major problems affecting the section is limited access and control of resources to women and not involved in household decision making, women workload compared to men, low income to women and bad cultural practices

2.2.13.5 Children Section

The government coordinates development and NGO's individual etc. to establish centers for children in difficulty circumstances, to set up special schools and institutions to serve children to supervise and coordinating the children activities was assigned community development children and gender from which the children section was established to the level of local government. The activities implemented were formulation of 32 Children councils in 32 wards with 320 members while 93 children councils formed at village level and at village level only 93 councils from 93 out of 157 villages. The councils are responsible on uniting the children to have a common voice of expressing their grievances and all problems of their rights. The children centres are 62 this number is very low compared to requirements. The major roles of the section are to fight against child abuse by providing education on human and child rights. Responsible on mobilizing and educating the community about children's rights to avoid violating them and ensuring factors affecting child care such as the provision of basic needs are met.

2.2.13. 6 Coordinator of NGOs and VICOBA

The Non Governmental Organization Act, 2002 as amended by Act 11/2005 was enacted to achieve two major objectives namely registration and monitoring of NGOs in Tanzania. This Act was preceded by the policy statement in 2001 that aimed at providing a clear justification that, the Government encourages partnership with public and private sector in order to compliment government efforts in provision of social and economic services to the community. In order to ensure smooth operation of the organizations the Act of NGO No. 24/2002 section 22(1) allowed the coordinators at district and regional level to be nominated. The exercise was done in the year 2005. Their role is to facilitate registration and coordinating of the NGOs activities. Also, the view of government on VICOBA groups in creating economy capacity to the community urged to establish a coordinating unit in local government. The section is responsible to mobilize and sensitize the formulation of VICOBA, facilitating the registration of VICOBA and Community based Organizations (CBOs) on good leadership, coordinate and facilitate the registration of NGOs, coordinate and facilitate the activities of NGOs, conduct training on good leadership of CBOs (among VICOBA) and Link the VICOBA with financial institution and other providers

The activities done were to approve and coordinate NGOs registration and to facilitate NGOs activities. The total number of 9 NGOs requested for registration and were registered under the NGOs Act No 24 of 2002, and 653 CBOs recognized (registered) they were provided with education on registration procedure for NGOs their requests were approved and sent to NGOs Registrar in Ministry Health Community Development, Elders, Gender and Children. In the present there are 79 NGOs among are 4 FBOs, 50 NGOs were sensitized to submit annual activity reports and financial audited report to Registrar of NGO and to other Stakeholders, only 27 NGOs submitted report. Out of 658 VICOBA groups only 125 submitted reports. 150 VICOBA group were trained on entrepreneurship, good leadership and use of their by- laws, in the year 2015/2016 344 VICOBA with 2,339 men – 49.3% and 4740 women – 50.7 groups recognized (registered). One organized NGOs meeting failed due to shortage of fund. Problems facing this section includes: NGOs and VICOBA groups failure to submit timely monthly report (for VICOBA) quarterly and annual activity with financial audited report (NGOs), unreliable transport to make supervision visit, shortage of working facility and no allocation of fund for VICOBA and NGOs training and for supervision

2.2.13.7 HIV and AIDs Section

HIV and AIDS stands for Human Immune Deficiency Virus/Acquired Immune Deficiency Syndrome. Over 33 years since HIV and AIDS epidemic in Tanzania began, emphasis has been placed on the development of strategies and approaches to scale up interventions, and care and treatment services. The major roles includes: provide services and treatment for people living with HIV/AIDS (PLWHA), provide training in community on how to prevent new infection and avoid stigmatization, promote proper use of condoms. Support PLWHA groups fund for entrepreneurship, support Orphans Vulnerable Children's (OVC's) tuition fee, uniform and other contribution, conduct meeting with stakeholders dealing with HIV/AIDS, conduct meeting with TOMSHA (Tanzania Output Monitoring System for HIV/AIDS, support PLWHA, OVC,s and MVC,S (Most Vulnerable Children's), conduct monitoring and evaluation in HIV/AIDS activities.

Moshi District council statistics shows that the HIV and AIDS infection in 2014 were 2.3 percent but in December, 2015 infection decreased to 1.5 percent. The number of PLWHA admitted in 2015 were 29,091, men were 10,111 and female were 18,980 among them 14,369 used ARV's, men were 4,698 and female were 9,671. In December, 2015 the total numbers of pregnant women tested were 11,851, the pregnant women founded with HIV/AIDS were 143 and their husbands who tested were 3,440, founded with HIV/AIDS were 23 and referral are 190. Therefore the infection among pregnant women is 1.5 percent. Through at that time the total number 362 of infant born with women living with HIV/AIDS among those infant only 2 confirmed with HIV /AIDS infection.

The high prevalence areas of HIV/AIDS are at Arusha Chini, Njiapanda, Mabogini, Makuyuni,Marangu Mashariki,Uru Kusini, Uru Mshariki, kindi, kibosho kati, okaoni, mwika kaskazini, mwika kusini, mamba kusini, kahe, kahe mashariki, kilema kusini, kilema kati, kilema kaskazini and kibosho mashariki.

Moshi District Council has 10 centers for care and treatment services for testing and counseling PLWHA. The total numbers of 42 centers provide treatment and investigate Sexual Transmitted Infection's (STI's) in Council; in December, 2015 the total numbers of 2,758 patients investigated and get treatment as follows: Male investigated were 655 (23.7%) and female investigated were 2,103 (76.3%), home visits done in 26 wards: the total number of 9,702 patients visited were 3,673 (37.8%) male and 6,029 (62.1%) female.

In the year 2014/2015 school fees were provided and other contribution to 310 OVC's and MVC's which coasted amount of Tzs. 23,490,000/=, uniforms coasted Tzs. 6,200,000/=, 35 PLWHA groups were provided with fare to attend CTC clinic (Counseling and Testing Centre) the amount was 9,841,250/= and 22 PLWHA groups were supported money for entrepreneurship the amount was 25,000,000/= . Key issues affecting this section includes: donor withdraws, people reluctant to test for HIV/AIDs and have stigmatization and persistence of new HIV infection.

2.2.14 Environment and Cleansing

Environments and Cleansing is one among 19 departments and sections within the Council. The department has 5 staff out of 12 required as per department establishment. The department has 2 units namely cleansing and environment units. The Cleansing Unit is responsible in building, open spaces, drainages and roads cleansing. Manage solid and liquid waste through sorting, storage, collecting & transportation, and disposal of sanitary solid waste and dumpsite management. The Environment Unit is responsible in environmental conservation and environmental control, trees and flowers planting, pruning & beautification, and Environmental Impact Assessment (EIA).

Currently MDC has 1 dumpsite and 5 Refuse Bays which are located at Njiapanda Ward. The average solid waste generation rate ranges from 0.5 to 0.6 kgs per capita per day in trade centers. The common methods of solid waste disposal used are burying and burning at rural area. Transportation of solid waste from trade

centers is done by using improper 2 refuse vehicle trucks owned by council. Solid wastes collected and disposed properly from trade centers are 48% and 77% from rural areas. Household with permanent latrine are 62%, household with toilets are 93% and number of people with clean water supply are 77%

2.2.14.1 Liquid Waste Management

The common practice in of liquid waste management in MDC is on-site treatment disposal. Transportation and disposal of liquid wastes collected is done by public and private approved standard vehicle (cesspits emptier) from other district and discharged to the sewage lagoon situated at Moshi Municipal Council. Liquid wastes disposal rate is 58%. However, the environment and cleansing is affected by different problems of inadequate working tools, high production of refuse in trade centers, poor waste management poor infrastructure in waste management, lack of sewage lagoon/public sewer, poor cemeteries infrastructure, inadequate public toilets and poor community awareness in environment sanitation

2.2.15 Legal

Legal unit was established by the Government Secular of 2009, and it is headed by the Head of Legal Unit. The unit is charged with the duty of advising and assisting the Council on all legal related matters. The unit has two solicitors, as per existing Council's staff level. The unit is responsible for representing the Council in all cases in which the Council gets involved, either as complainant or defendant, in various courts of law. Providing legal advice to the council. Vetting contracts by scrutinizing all contracts whose value is below one billion Tanzania shillings before being signed by the Council, with a view of ensuring that such contracts comply with relevant laws, and take into account interests of the council and the general public at large. Drafting and reviewing council by-laws and coordinating and supervising ward tribunals.

Legal services are being provided to the Council, as and when needed, in line with core functions stated above. Up to the end of November, 2016, a total of 25 contracts have been vetted, 15 court cases have been attended to, and advice has been given to Council meetings.

The performance of legal unit is hampered by various issues which includes:

- Inadequate resources for efficiently and optimally carry out its functions. A legal unit needs various resources such as law books, law reports, vehicle, and stationeries, among others. Current budget allocation of 7,000,000/- per financial year is insufficiently low.
- Cases and complaints resulting from violation of laws, as a result of some employees and leaders do not consult the unit on various legal matters, thereby taking decisions which result into the council being unnecessarily being sued.
- Inefficacy of the Ward Tribunal in dispensing justice to the general community. Ward Tribunals are charged with duty of determining disputes in their areas of jurisdiction, but there are complaints from different quarters of the community about the performance of ward tribunals.
- Low level of legal knowledge among the members of the community.

2.2.16 Procurement Management Unit (PMU)

Procurement Management Unit (PMU) is a division or department in each procuring entity responsible for the execution of the procurement functions following a procurement Act of 2011 and it's Regulation of 2013. "Procurement Management Unit" is a Section among the departments of District Council of which has one Head of Department, four subordinates as a Supplies Officers dealing with procurement activities and five assistants supplies officers who dealing with receiving, maintaining and issuing (supplies) of procured goods to different users departments. The key Functions of PMU includes: Manage all procurement and disposal by tender activities of the procuring entity and the award of contract, co-ordinate the procurement and disposal activities of all the departments of the procuring entity, support the functioning of the tender

board, implement the decisions of the tender board, as a secretariat to the tender board, plan the procurement and disposal by tender activities of the procuring entity (procurement plan preparation), recommend procurement and disposal by tender procedures, check and prepare statements of requirements, prepare tendering documents, prepare advertisements of tender opportunities, prepare contract documents and issue of approved contract documents. Prepare and submit to the management meeting quarterly reports on the implementation of the annual procurement plan. Prepare other reports as may be required from time to time.

In the year 2016 PMU has succeeded in providing procurement and supplies advice, of which a PMU enables each department and section in Moshi District Council knowing the means of following a procurement Act and its regulation in all aspect of their activities on procurement. This means the previous budget of the Council through a procurement plan was achieved by 44.11%. Also facilitating the needs of users departments ,in which the PMU successfully procured goods, services, non-consultant services and works up to the amount of Tshs.2,958,827,221 from Tshs.6,676,902,683 of the financial year 2015/2016 .Enhance the implementation of budget in all parts of procured items by prepare a procurement plan whereby PMU prepare a procurement plan following a Council budget after has been passed for implementation by an authority .Thus PMU prepare a procurement plan according to Act. No.7 of 2011 section 49 so as Moshi District Council is good in position to; avoid emergency procurement, Aggregate its requirements where possible within its departments and make use of contracts in appropriate way to provide an efficient and cost effectiveness.

The activities of procurement should following plan except those of emergency and those from leaders initiatives directives such as Moshi District Council through PMU has made a procurement of food, drugs and protective clothes for securing the community of East and West Kahe from Floods and outbreak of cholera around Himbo, Pest sides for quaele quaele to farms at Mivaleni, contracts of building laboratories and procurements of classroom furniture's (desks)

In spite of providing its services successfully PMU unit faces different issues of major concern which decline the expectation rate of performance on procurement plan: Limited on the ceiling budget, Limited resources in terms of facilities, Procurement requirements are out of plan, Lack of fund ,mostly development fund, Incapacity of some contractors ,suppliers and service providers, lack of development fund budgeted for the various projects, delay of payments leads to lose of hope to contractors ,suppliers and service providers, lack of knowledge on the procurement Act, to users, unfamiliar on the meaning and important of procurement plan, natural and Political events affect the procurement activities.

2.2.17 Beekeeping

Bee-keeping sector has not yet developed at large in the district. There are 1,015 people who are dealing with bee-keeping. Also there is a total of 2,141 modern beehives and 38,539 traditional beehives in the district. Bee-keeping sector have not reached a satisfactory scale to contribute the community income. In order to improve this sector, the district council aims to increase the number of bee-keepers to 3,000 and 5,000 modern beehives. Core functions of Beekeeping Unit: Promoting modern beekeeping, during the year 2015/2016 a total number of 11 beekeeping groups were formulated and 726, modern beehives were constructed by beekeeping groups and individuals. Beekeeping activities in the District is affected by un-effective Bee-keeping extension services, inadequate processing and storage facilities for Bee-keeping products, ineffective quality control and inspection mechanism of Bee products and inadequate resources

2.2.18 Internal Audit

Internal Audit is an independent appraisal of internal control system within the Council done by examining and evaluating the effectiveness and adequacy of controls put in place. The establishment of Internal Audit Unit is accordance to Section 13 (1,2) of Local Authority Financial Memorandum, 2009 and Local Government Finances Act year 2001 Cap. 290 Section 48. It requires the Council to employ its own Internal Auditors to work closely with heads of departments. Internal auditors report administratively to Council Director and functionally to Audit Committee. The Internal Audit Unit in Moshi District Council has three staff out of six required. The major responsibilities of Internal Audit Unit as listed in the Local Authority Financial Memorandum 2009 are: Prepare annual risk based plan, prepare audit programs, appraise the soundness and application of accounting, financial and operational controls, keep register of engagements yearly, prepare and submit periodical reports to various stakeholders and perform other duties as listed in the audit charter and as directed by accounting officer. To perform audit functions the following tools are used by auditors:

- Risk Based Annual Internal Audit Plan.
- Internal Audit Charter.
- Local Authority Accounting Manual, 2009.
- Local Authority Financial Memorandum, 2009.
- Internal Audit Hand Book set, 2016.
- IPPF, 2013.
- Council MTEF.
- Internal audit Code of Ethics, 2012.
- Guidelines for enhancing Internal Control Frameworks in the Public Sector, 2015.
- Guidelines for Developing and implementing Fraud Risk Management Framework in the Public Sector, 2015.
- Technical Audit manual, 2016.
- Contract Management manual, 2016.

Outputs of Internal Audit Unit are reports, like special audit report, quarterly audit report and annual audit reports which for the past five years were prepared and submitted to respective authorities as expected. At the Council level, the reports were discussed and resolutions made to rectify situations in Council Management Team (CMT), Audit Committee, Finance Committee and Full Council. The audits covered in the period were mainly traditional transactional audit, partly performance audit, and consultancy services to villages and wards. Transactional audits covered all departments' transactions, financial records and reports. For the past 5 years, the council budgeted an average of 50 billion shillings a year to spend on Salaries, other charges and development projects all of which required assurance of proper use and attainment of desired goals.

Ministry of Finance and planning through the office of Internal Auditor General has devoted big efforts into making internal audit in the Local Government more professional, risk and evidence based. This takes us away from traditional audit to risk based internal audit. All tools of audit mentioned above have been availed to majority of internal auditors because of Internal Auditor General's efforts with the help of JICA counterpart. Champion certification programs and various training undertaken by IAG will undoubtedly make internal audit professional and value adding to the local Governments in Tanzania. Major problems affecting internal audit are: Inadequate number of staff. The unity has 2 auditors out of 6 staff required, absence of reliable transport facilities, Small budget and unreliable disbursement. This makes the unit fail

to buy office equipments, stationeries, service motor vehicle, pay for travelling allowances, attend professional studies and meetings and overall running of the office becomes difficult, infrequent technical audit at fields, none updated professional and ICT skills and limited resources hindering activities at the unit

2.2.19 Information Communication Technology

Information and Communication Technology (ICT) in Moshi District Council was established in accordance with communication Act of 1993, the National Telecommunication Policy (NTP) in 1997, Broadcasting Services Act of 1993, the National Sciences and Technology Policy of 1996, and Tanzania Development Vision of 1998 both encourage the use of electronic communication to share information and knowledge in supporting council strategic plan. The council has managed to equip different offices with computer and computer accessories. The council has established ICT Unit in her organization structure. The ICT unit have performer several activities including developing district website, Local Area Network (LAN) installation and make sure all government communication are conducted through Government Mailing System (GMS). ICT department has the following core functions:

- Ensure reliable and efficient ICT infrastructure which shall have sufficient capacity and network speeds, provide improved connectivity, be cost-effective and adaptive to the needs.
- Continue procure ICT facilities and services for government offices and schools.
- Encourage the private sector to continue their role as an integral part of the development of ICT infrastructure.
- Equip the government offices reliable and efficient ICT infrastructure.
- Promote effective utilization of all installed ICT infrastructure which shall be so harmonized to contribute to flexibility and redundancy on a District basis.
- Encourage sharing and co-locating of infrastructure and facilities.
- Promote and encourage deployment and maintenance of ICT facilities.
- Continue adopting new Technologies from various sources for the benefits of Council.
- Set up ICT securities both physical and logical.
- Develop and maintain council website.

2.3 The External Environmental Scan

2.3.1 Tanzania Mini- Tiger Plan

Mini-Tiger Plan 2020 gives Tanzania a golden opportunity to accelerate her economic growth to 8-10% from the current 7-7.5-6% by adopting the Asian Economic Development Model. The Model is focusing on employment creation by attracting Foreign Direct Investment (FDI) and promoting exports by developing Special Economic Zone (SEZ). Economic Miracle of Asian Economy is basically creating "Ponds" (SEZ) and attracting "Migrating Birds" (Investment especially FDI) - "Ponds and Birds" theory. Tanzania is still faced with many bottlenecks and problems for attracting FDI due to shortcomings such as underdeveloped infrastructure, weak banking system, weak entrepreneurs/venture spirit and weak manpower skills for developing modern industry. In order to overcome these problems and bottlenecks, "Ponds and Birds" theory offers a solution which has been successfully applied in the Asian countries including ASEAN, China, India and more recently Vietnam. "Ponds and Birds" theory should work for Tanzania as well if Tanzania works diligently and quickly with the utmost efforts and enthusiasm from the President to Villagers. Tanzania Mini-Tiger Plan 2020 is to follow the success path of Asian Miracle by starting developing "Ponds" (SEZ) in the most promising areas and promising sectors.

Basic three stage strategy for accelerating to 8-10% annual growth includes: Build Special Economic Zones (EPZ) and aggressively promoting most promising industries (Primary, Light Industry and Tourism) by use of well proven SEZ Concept (Ponds and Birds Theory), Quickly improve the National Balance Sheet by

expanding exports from \$1.0 billion to \$2-3 billion within 3-4 years by using “Ponds and Birds” theory and then, expand needed public projects in power/energy/water/transport sector by long-term borrowing from Multilateral and Bilateral development banks. Moshi District Council as an implementing vehicle is in allocating its resources in promoting industrialisation for economic transformation and human development that shall contribute to the National target of economic growth to 8-10% by 2020.

2.3.2 The Tanzania National Development Vision (2025)

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

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

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

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

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

- Attain self-reliance driven by the psychological liberation of the mindset and the people’s sense of confidence in order to enable the effective determination and ownership of the development agenda with the primary objective of satisfying the basic needs of all the people - men, women and children.
- Be a nation whose people have a positive mindset and a culture which cherishes human development through hard work, professionalism, entrepreneurship, creativity, innovativeness and ingenuity and who have confidence in and high respect for all people irrespective of gender. The

people must cultivate a community spirit; one which, however, is appropriately balanced with respect for individual initiative

- Be a nation with high quality of education at all levels; a nation which produces the quantity and quality of educated people sufficiently equipped with the requisite knowledge to solve the society's problems, meet the challenges of development and attain competitiveness at regional and global levels.
- Moshi District council is committed in contributing to the achievement the 2025 vision through efficient allocation of its resources towards each target and formulated activities.

2.3.3 Tanzania Five Year Development Plan 2016/2017- 2020/2021 (FYP II)

This is an important milestone for Tanzania that a formal Five Year Development Plan is being unveiled. Spanning from 2016/2017 to 2020/2021, the Plan is the formal implementation tool of the country's development agenda, articulated in the Tanzania Development Vision 2025. A prime aspect of the Plan is the recognition of fast-tracking realization of Development Vision 2025 goals. The Second Five Year Development Plan (FYDP II), 2016/2017 – 2020/2021, has integrated frameworks of the first Five Year Development Plan (FYDP I, 2011/2012-2015/2016) and the National Strategy for Growth and Reduction of Poverty (NSGRP/MKUKUTA II, 2010/2011-2014/2015) further extended to 2015/2016). This integration implemented a Government decision taken in 2015 to merge the two frameworks. The objectives of integrating the two frameworks were to improve efficiency and effectiveness in implementation through organizing and rationalizing national resources under one framework, by addressing critical challenges, which beset implementation of the parallel frameworks. The challenges included existence of many similar priorities of varying scope and emphasis, leading to available resources being spread too thinly; weak coordination; and unclear division of responsibilities in monitoring, evaluation and reporting.

The theme of FYDP II “Nurturing Industrialization for Economic Transformation and Human Development” incorporates the main focus of the two frameworks, namely growth and transformation (FYDP I) and poverty reduction (MKUKUTA II). FYDP II outlines new interventions to enable Tanzania industrialize in a way that will transform its economy and its society. It also incorporates unfinished interventions from the predecessor Plan and Strategy, respectively, deemed critical for realization of the aspirations of FYDP II.

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

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

Among the outcomes associated with the attainment of these objectives, Plan will raise annual real GDP growth to 10 percent by 2021 (from 7.0 percent in 2015), per capita income to US\$ 1,500 (from US\$ 1,043 in 2014) and reduction of the poverty rate to 16.7 percent from 28.2 percent recorded in 2011/12. The Plan also envisages raising FDI flows from US\$ 2.14 billion in 2014 to over US\$ 9.0 billion by 2021; increase electricity generation from 1,501 MMV in 2015 to 4,915 MMV by 2020 and improving electricity connections to 60 percent of the population, up from 36 percent in 2015. On average, manufacturing sector will grow by over 10 percent per annum with its share in total exports increasing from 24 percent in 2014/15 to 30 percent in 2020. An under-five mortality rate reduction from 81 deaths per 1000 live births recorded in 2014/15 to around 45 deaths per 1000 live births; maternal mortality reduced from 432 per 100,000 live births in 2014/15 to below 250 deaths by 2020/21. Also, access to clean and safe water in rural areas improved from 72 percent recorded during 2014/15 to 85 percent by 2020/21 and in urban areas to more than 90 percent. As a result, there will be improvement in national human development index from the value of 0.52 (2014) to 0.57 by 2021. In realizations of industrialization and economic transformation for human development, Moshi District council has mainstreamed the FYDP II key targets and interventions in all sectors for funding and implantation.

2.3.4 Tanzania Open Government Partnership (OGP): Third National Action Plan 2016/17 - 2017/18

The Open Government Partnership (OGP) Launched in 2011 has rapidly grown from eight founding Governments to nearly 70. Throughout, the OGP has operated as a partnership between Governments and Civil Society Organizations (CSOs), with Action Plans developed, implemented and monitored jointly by Governments and CSOs. The thrust of OGP is to promote transparency, empower citizens, fight corruption, and harness new technologies to improve governance. Tanzania joined OGP in 2011 and has already completed two phases of the OGP cycle. Phase I was implemented between 2012/13-2013/14 whereas Phase II was implemented between 2014/15-2015/16. This is Tanzania's Third National Action Plan (NAP III). It contains specific and realistic commitments meant to enhance transparency, accountability, and public participation in the governance of Tanzania.

The National Action Plan III (NAP III) draws on the experiences and lessons from NAP II, constructive inputs from Civil Society and different Government Departments, Recommendations from the Independent Reporting Mechanism (IRM) have also been taken into account. NAP III's Commitments are designed to address real problems and create positive changes in the lives of Tanzanians. Tanzania's Fifth Phase Government, under H.E. President John Pombe Joseph Magufuli, is keen to promote open and responsive government as part of the Government's commitment to efficient and accountable government with strong Anti corruption stance.

The slogan of *Hapa Kazi Tu* (Work! Nothing else!) that Moshi District Council should adhere, will significantly support and strengthen implementation of the OGP Third National Action Plan; while banking on a dialogue mechanism between CSO's and the Government that is sustainable throughout the National OGP cycle. It is expected therefore this Action Plan will not only strengthen partners' relationship and collaboration but also enhance implementation of principles of Good Governance.

2.3.5 Sustainable Development Goals (SDGs)

Following the deadline of the Millennium Development Goals (MDGs) in 2015, the UN member states had adopted global Sustainable Development Goals from 25th September, 2015. The Sustainable Development Goals are the new sustainable development agenda where each goal has specific targets to be achieved over the next 15 years. Each member state has committed to achieve 17 goals and 69 Targets by 2030 deadline. Therefore Moshi District Council strategic plan shall serve as one of the national vehicles to realizing the goals as it also deserves the global and national support in that endeavour. The Sustainable

Development Goals which Moshi District Council should contribute to achieve in long term are summarized below.

Goal 1: End poverty in all its forms everywhere

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

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

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

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

Goal 6: Ensure access to water and sanitation for all

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

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

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

Goal 10: Reduce inequality within and among countries

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

Goal 12: Ensure sustainable consumption and production patterns

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

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

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

Goal 16: Promote just, peaceful and inclusive societies

Goal 17: Revitalize the global partnership for sustainable development

2.3.6 Agenda 2063: The Africa We Want

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

The aspirations reflect the desire for shared prosperity and well-being, for unity and integration, for a continent of free citizens and expanded horizons, where the full potential of women and youth, boys and girls are realized, and with freedom from fear, disease and want.

Africa is self-confident in its identity, heritage, culture and shared values and as a strong, united and influential partner on the global stage making its contribution to peace, human progress, peaceful co-existence and welfare. Africa is confident that has the capability to realise her full potential in development, culture and peace and to establish flourishing, inclusive and prosperous societies. Thus, commit to act together towards achieving the following aspirations:

Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development

Aspiration 2: An integrated continent, politically united, based on the ideals of Pan-Africanism and the vision of Africa's Renaissance

Aspiration 3: An Africa of good governance, democracy, respect for human rights, justice and the rule of law

Aspiration 4: A peaceful and secure Africa

Aspiration 5: An Africa with a strong cultural identity, common heritage, values and ethics

Aspiration 6: an Africa, whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children

Aspiration 7: Africa as a strong, united and influential global player and partner

2.3.7 Small and Medium Enterprise Development Policy 2002

In Tanzania, the Small Medium Enterprise (SME) sector has been recognised as a significant sector in employment creation, income generation, poverty alleviation and as a base for industrial development. The sector is estimated to generate about a third of GDP, employs about 20% of the Tanzanian labour force and has greatest potential for further employment generation. Moreover, the SIDP does address the aspect of small industries but as a matter of fact, the SME sector covers more economic activities than manufacturing alone. As such strategies and programmes identified by SIDP have lopsided effect since they neglected a greater part of SME activities in the areas of commerce, mining and services. This requires an all embracing policy in terms of covering the whole range of economic activities being performed by SME broad spectrum sector perspective. In addition, the SMEs by nature of their scale require specific interventions to nurse them. In the international perspective, economies that have strong SME sectors have being due to having in place, clear guidance, focused visions and appropriate strategies arising from well-designed SME policies. Based on the importance of this sector and its potential, the SME Development Policy has been designed to revitalise the sector to enable it to contribute to the objective of the National Development Vision 2025. Furthermore, it aims at creating a mechanism to put in place an effective institutional framework for its implementation, coordination, monitoring and evaluation. Central to all these strategies is the ultimate objective of attaining rural industrialisation in line with the Poverty Reduction Strategy and the Vision 2025. The policy aims at revolutionising the SME sector to make it sustainable agent of stimulation of growth of the economy.

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

The policy covers the following key areas: Reviewing and reconsidering public policies and regulations that discriminate against or hinder the start-up, survival, formalisation and growth of SMEs, Enhancing the growth of the sector, Identifying and assigning clear roles of key actors, Developing strategies that will facilitate provision of financial and non financial services to SMEs, Developing and institutionalising public private partnerships for SME sector development. In achieving policy objectives the government will: Enhance implementation of programmes aimed at simplification and rationalisation of procedures and regulations so as to encourage compliance and minimise transaction cost. Continue to improve the physical infrastructures and provision of utilities in collaboration with Local Authorities, private sector and development partners, Promote entrepreneurship development through facilitating improved access of SMEs to financial and non-financial services, Enhance the capacity of institutions providing business training to SMEs, Facilitate and support programmes aimed at increased access of information pertinent to the development of SMEs, facilitate acquisition and adaptation of technologies as well as enhance networking between R&D Institutions and SMEs in a bid to upgrade technologies so as to raise the productivity and competitiveness of the sector, Be committed to facilitating support programmes aimed at improving SMEs' access to market. Facilitate the establishment of manufacturing enterprises in rural areas so as to add value to agro products and facilitate strengthening of institutions and associations supporting

the SME sector. Since the contemporary industrialisation base is relatively weak in the District, Moshi District Council aspires to become a centre for investment and industrialization through efficient and effective use of available resources for sustainable development of the community.

CHAPTER THREE

STAKEHOLDERS ANALYSIS, SWOC ANALYSIS, CRITICAL ISSUES AND CORE VALUES

3.1 Stakeholders Analysis

Stakeholders analysis for Moshi District Council involved the process of analyzing individuals, groups of people, governments, donors, agencies and institutions or firms that may have a significant interest in the success of the rolling strategic plan (either as implementers, facilitators, beneficiaries or adversaries). The heterogenic nature of stakeholders expresses a diverse interest, expectations, capacity and potential impact; that was critically analysed for and explicitly understood during strategic planning process. The result of stakeholders analysis is presented in the matrix below.

The Stakeholders Analysis Matrix

Name of the Stakeholder	Role of stakeholders	Expectations	Impact if expectations are not met	Priority ranking (H,M & L)
Community	Participation in Development activities in their locality They plans own, manage, and sustain development projects	Improved living standards of the community as well as provision of quality, timely and effective social economic services.	Perpetuation of poverty. Unpleasant communities Loss of trust to the District Council Don't participate in development activities	H
Farmers	Food/ cash production	Increased agricultural produce Food secure Accessibility to agricultural inputs Access to markets of their produce Accessibility and reliable extension services	Low production Low productivity Decline of House hold income	H
Business community (Wholesalers, Retailers, Transporters, Petty Traders & Accommodation services, Contractors)	Tax payers Service providers Employers Service providers in infra structures Adherence to service specifications	Increased turn over Conducive business environment Sustainability of the business To win tenders free of corruption Timely payments Provide satisfied	Failure to pay tax Low turn over Unemployment Loss of trust Deliver bellow standard	H

Name of the Stakeholder	Role of stakeholders	Expectations	Impact if expectations are not met	Priority ranking (H,M & L)
		services Profit maximization		
Central government (Ministries, MDA, and Agencies) MoFP, PO-RALG, and RS)	Provision of funds Provision of policies and guideline Monitoring and evaluations Interfacing role Technical backstopping	Adherence to rules and regulations (Policies, guidelines) Proper use of public resources Good governance practices	Failure to achieve the overall government strategies Failure to meet community expectations Loss of trust to the council	H
Civil servants	To serve the communities To pay tax Adherence to laws, rules and regulations Adherence to codes of conduct Commitment and integrity	Better working environment.	Poor performance in service delivery Demoralize workers Increased corruption practices	H
NGOs, FBOs and CBOs	Support government efforts (Complement)	Maximum collaboration with the council Sustainability of initiated projects Proper use of resources	Withdrawing from service provision	M
Development partners (Sister cities, Donors)	Support the council in various development	Strengthen collaboration	Withdrawing from service	M
Politicians (Hamlet Chairperson, Village chairperson, Councilors, Member of Parliament)	The voice of the community Resource mobilization The overseers of district activities	Improved social and economic services delivery to the community. Good governance practices Implementation of the ruling election manifesto	Voters' confidence diminished. Ideological tension heightened	H
Political parties (CCM, CHADEMA, CUF, TLP, NCCR – Mageuzi, ACT – Wazalendo)	Watch dogs Community mobilize)	Good governance Fair and free elections Fair distribution of resources	Political conflicts Loss of trust	H

Name of the Stakeholder	Role of stakeholders	Expectations	Impact if expectations are not met	Priority ranking (H,M & L)
MASS MEDIA (Incl. Social Media)	To provide information to public on Moshi DC activities To provide information from the Community to the council	Full cooperation from the council	Failure to communicate information to public Wrong information being disseminated to the public	M
Academic institutions	Training Consultancy services Conduct research	Conducive environment for the operationalization of their academic issues The council will consume consultancy services from Academic Institutions Increased enrolment to the institution	Provision of poor services Wrong intervention in addressing community intervention	H
Cooperative societies (AMCOS, SACCOS, Consumers Society & other types of cooperatives)	Provision of loans to community members Agricultural product collection for marketing Provision of training Contribute to development activities	Increased need for microcredit services and marketing To win more members To have conducive environment to run their business Timely repayment of their loans To have sustainable cooperative societies	Collapse of the cooperatives	H
VICOBA	Provide loans Servings Provide education to members	To get more credits/soft loans	Collapse Poverty	H
The parliament	Enact laws Provision of oversight role	Proper implementation of government	Leads to Qualified or adverse opinion Reduced budget	H

Name of the Stakeholder	Role of stakeholders	Expectations	Impact if expectations are not met	Priority ranking (H,M & L)
	Approval of National Budget Community representative	budget Proper use of funds allocated to the council Adherence to enacted laws	allocation	
Vulnerable groups	Elders provide advisory role Heads of the household	Access to improved special services	Social exclusion Poverty Illiteracy Loss of manpower	M
Livestock keepers	Producers of livestock products Tax payers Contribute to development projects	Improved quantity and quality of livestock and livestock products Conducive environment for livestock keeping Technical support	Low production of livestock product Low contribution on tax Increased land use conflict	H
Financial institutions (NMB, CRDB, KCB)	Provide loans Bank services Contribute to development projects	Maximum cooperation Increased more customers Profit maximization	Bankrupt	M
Fisheries community	Tax payer Fish supplier	Good environment for fishing activities Reliable market of their products	Illegal fishing Decline of fishing activities	M
Agricultural Research Institutions	Dissemination of new agricultural technologies Farmers training Pest control Establishment of demonstration plots	Increased production and productivity Adoption of new technology Maximum cooperation from the council		H
Investors	Employment Pay taxes Contributing to development projects	Maximum cooperation Profit maximization	Reduced revenue collection	H
Telecommunication companies,	Facilitate communication services Facilitate network systems (Epicor,	To get new customers Increase revenue from client	Failure of the council to access the system	H

Name of the Stakeholder	Role of stakeholders	Expectations	Impact if expectations are not met	Priority ranking (H,M & L)
	Lawson, LARIC,			
Utility provider (TANESCO, MUWASA, MRWS)	Provision of services Making business	Payment of bill timely Cooperation from the council Proper use and keep of their infra structure	Poor services Transmission of communicable diseases Low production and productivity	H
The Judiciary	Laws interpretation	Cooperation from the council	Failure of justice	M
Law enforcement organs (Police, PCCB, Prison)	Law enforcers Provide security Crime investigation	Cooperation from the council Community living peaceful	Increased crimes	M

Key: H= High, M= Medium, L= Low

3.2 Strengths, Weaknesses, Opportunities and Challenges (SWOC) Analysis

Moshi District Council is committed to be a council with developed economy and improved social service delivery for sustainable development of the community, in achieving this the council shall effectively utilize its internal Strength and external Opportunities to address the existing internal Weaknesses and external Challenges. Through participatory process a wide range of strengths, weaknesses, opportunities and challenges were identified. The following is the summary of SWOC analysis of the Moshi District Council.

3.2.1 Strengths

- Good district's road networks
- Availability of areas for investment (Lokolova international Cereal markets, Njia Panda International Vegetables Market, Soko Estates area, Lower Moshi Irrigation scheme, Uchira areas 42 acres at Kirua/Vunjo South ward suitable for agriculture, Mtakuja area 30 acres at Mabogini Ward suitable for agriculture, Tourist Hotels and attractive areas such as Waterfalls in different areas in Marangu ward, Old Moshi East, UruShimbwe and Uru East Ward)
- Availability of trained staff
- Availability of livestock infrastructures
- Availability of council's by Laws, policies and Regulations
- Availability of own revenue sources
- Availability of health infrastructures
- Availability of 252 primary and 59 secondary schools
- Good staff relations
- Timely response to various resolutions

3.2.2 Weakness

- Qualified Audit report for the last financial year (2014/2015)
- Lack of title deeds for council properties

- Shortage of working facilities
- Shortage of own source revenues
- Low incentives and motivation to staffs
- Dependency on external funding
- Inadequate genetic potential of the existing breeds
- Lack of land use plan especially for farmers and pastoralist
- Poor team work spirit
- Under supervision of development projects
- Insufficient independency of internal audit unit
- Shortage of enough Staff house
- Lack of staffs retention scheme
- Inadequate of M& E techniques for District M&E team members
- Lack of on job trainings to staffs.
- Inadequate funds for land compensation
- Conflict of interest in resource allocation and implementation of the development projects.
- Poor environment management

3.2.3 Opportunities

- Availability of suitable areas for irrigation
- Availability of irrigation structures
- Presence of good livestock breeds suitable for upgrading
- Availability of market for livestock and livestock products
- Government funding.
- Availability of sectoral policies
- Strategic location of the Council's head quarter
- Good political will
- Existence of ngos
- Good and tarmac roads under TANROADS
- Availability of existing cooperative societies
- Existence of higher learning institutions.
- Availability of trading centre
- Existence of EAC common market
- Northern tourists circuits
- Presence of government organization structure
- Availability of sister council in German (Kiel Municipal)
- Existence of financial institutions
- High literacy rate (97%)
- Existence of economic group(youth, women)
- Existence Kilimanjaro mountain
- Being bordering with Kenya
- Proximity to KIA
- Tourists sites (waterfall, caves, traditional houses)
- Availability of plenty water sources

- Availability of network system

3.2.4 Challenges

- Inadequate staffs
- Unfavorable pricing policy for agricultural produce
- Small number of processing industries for value addition
- Shortage of animal grazing areas
- Non adherence to cooperative laws by members
- Poor performance of some cooperative societies
- Inadequate resources
- Poor management of funds for development projects at village levels.
- Poor participation of communities in planning process and implementation
- Lack of transparency among stakeholders
- Lack of competent contractors
- Low knowledge and awareness on legal rights among communities
- Effects of climate change
- Inflation
- Unreliable government funds
- Trans boundary diseases for both fauna and flora.
- Inadequate of personnel
- Extreme dependency on central government
- Tax evaders
- Low contribution of community to development projects.
- Increasing number of land disputes
- Conflict of interest between technical staff and politicians
- Bureaucratic procedures for recruitment of staff
- Conflict of interest in resource allocation and implementation of the development projects.
- High prevalence of notifiable, communicable and non communicable diseases
- Increased number of vulnerable groups(orphans, street children, elders, adolescence, youth, widows)
- Frequently change of curriculum
- High demand of water for households consumption, livestock and irrigation activities
- Illegal practices for financial gains
- Malnutrition (19%)
- Alcoholism
- Stunk
- Low budget ceilings
- Encroachment in water sources
- Overgrazing to some areas
- Low enrolment in health insurance Fund (CHF).
- Gender inequality

3.3 Core Values

Achievement of Strategic Plan for Moshi District Council is guided by 6 major core values that constitute what the council values most. Achievement of this strategic plan shall be guided by the ethical frame of reference that shall be principles that will guides an organization's internal conduct as well as its relationship with the external world. They will be enduring beliefs of the District Council and the staffs that inhabit them towards achieving common goal.

(i) Team work spirit

Moshi District council should work as a team, sharing experience, information and skills to achieve the development goals. The council should manage itself through participatory style, involving its internal and external stakeholders in decision making processes. All staff should work in team to increase effectiveness and efficiency. They should put their personal agendas and interests aside to save their needs of its organizational needs and those customers and clients.

(ii) Honest and Integrity

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

(iii) Efficiency and effective use of available resources

Moshi District Council consciously aim at using all of its resources in the most efficient way possible to save its internal and external customers and clients. It should strive to deliver its services at minimum costs and in time. The District council should constantly improve the way it works – doing things right.

(iv) Enhanced community participation

Moshi District Council should manage itself through participatory style, involving its internal and external stakeholders in decision making and implementation of development projects.

(v) High commitment in service delivery

All staff should be highly committed delivering services listen and serves community with respect. All staff should perform their functions without favoritism all discrimination of some customers. All staff should avoid all forms of nepotism in terms of sex, religion, political ideology, race and tribalism.

(vi) Custom focus and result oriented (quality assurance)

All staff should strive at providing services of maximum quality and much effort directed towards meeting the customer's expectations.

3.4 Analysis of Critical Issues

During the process of environmental scan for Moshi District Council, the emerged critical issues were identified to guide the planning process and resources allocation. This involved also mainstreaming the Tanzania National Development Plan II (deriving key targets and interventions). Critical issues involve areas that require Moshi District Council close attention during the medium term plan operation. The lists of critical issues are listed below.

- Ensuring efficiency in collection and expenditure of council revenue from various sources
- Creation of investment opportunities for both local and international investors.

- Improving public service delivery including, the poor and vulnerable groups.
- Ensuring environmental management by enforcing environmental laws and combating climate change and its impact by putting more emphasis on emission reduction.
- Improvement of council's infrastructures including roads, buildings etc.
- Improvement of health service in all health facilities by ensuring all community join and contribute to community health fund (CHF) card
- Promote Gender balance in decision making posts both political and executives
- Enhance awareness on child rights
- Improving availability and adequate maternal services.
- Pre-primary, Primary and Secondary education facilities improved.
- Ensuring community participation in planning process, implementation and evaluation
- Promoting Medium and Small Micro Enterprises (MSMEs).
- Mobilize formation and strengthening cooperative societies.
- Increased uses of modern technologies and extension service to increase productivity.
- Enhance community based natural resource management systems
- Enforcement of Environmental Impact Assessments (EIAs), Strategic Environmental Assessments (SEAs) and other environmental laws.
- Improve enabling environment for tourism sector and diversification of tourism products.
- Improve qualified teacher-pupil/student ratios at all levels.
- Management and controlling of Non-communicable diseases
- Improving working environment for staff.
- Mobilize and promote construction of water harvesting infrastructures for agriculture and domestic use.
- Institutionalizing land use conflict solving framework
- Knowledge building on importance of food security and nutrition (families).
- Enhance Public Private Partnership (PPP).

CHAPTER FOUR

THE VISION, MISSION, STRATEGIC OBJECTIVES, RESULT AREA, TARGETS, STRATEGIES AND PERFORMANCE INDICATORS

4.1 Vision

A vision of Moshi District Council is to be a council with developed economy and improved social service delivery for sustainable development of the community by 2025.

4.2 Mission

A mission of Moshi District Council is to provide quality socio- economic services through effective and efficient use of available resources for improving economy in sustaining development of the community.

4.3 Strategic Objectives

- 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

4.4 Strategic Objectives, Result Area, Targets, Strategies and Performance Indicators

4.4.1 Strategic Objective 1

- A. Services improved and HIV/AIDS infections reduced
- E. Good governance and administrative services enhanced

4.4.1.1 Result Area: Finance and Trade

Strategic Objective	Target	Strategies	Performance Indicators
A. Services improved and HIV/AIDS infections reduced	Education and awareness disseminated on HIV/AIDS preventions to 25 Employees in work place by June 2021	Create awareness to Employees in work place Conduct Training to employees in work place	Number of Employees awareness created
E. Good governance and administrative services enhanced	Revenue collection increased from 2.4 billion to 3.0 billion annually by 2021.	Train to VEOs and WEOs on revenue collection Identify new revenue source Outsource revenue sources	Increase of revenue collected
	Financial statements timely prepared and submitted of yearly by 2021	Train staff on preparation of final financial statement. Recruit skilled accountant	Financial statement prepared and submitted before 30.09. yearly
	Timely payment of	Make close follow up to	Reduced number of

Strategic Objective	Target	Strategies	Performance Indicators
E. Good governance and administrative services enhanced	creditors , and aged outstanding debtors by 2021	outstanding Debtors Timely payment of creditors	Debtors and Creditors
	Business licensing procedures facilitated by 2021	Reduce bureaucracy in License application procedures. Conduct Regular inspection of Traders	Increased number of Traders with business license
	Conducive environment created to small business/Petty traders(wamachinga) by 2021	Create Market centres in each ward	Number of trading Centres increased

4.4.2 Strategic Objective 2

C. Access, quality and equitable social service delivery improved

4.4.2.1 Result Area: Land and Natural Resources

Strategic Objective	Target	Strategies	Performance Indicators
C. Access, quality and equitable social service delivery improved	1500 plots upgraded by 2021.	Prepare Town planning drawings Working equipments procured, Survey land	Number of plots upgraded
	Amount of fund collected from property tax increased to Tsh. 800,000,000/= by 2021.	Conduct mass valuation Develop database, Raise community awareness	Amount of revenue collected
	Surveyed plots increased to 2000 by 2021.	Prepare town planning drawings Survey Land Allocated land	Number of serviced land
	Planned villages increased from 6 to 70 villages by 2021.	Prepare land use plan Register land Staff employed	Number of land use plans
	67 water sources (springs) and 5 rivers conserved by 2021.	Plant Trees Survey water sources Facilitate fencing water ater sources	Number of water sources conserved

Strategic Objective	Target	Strategies	Performance Indicators
C. Access, quality and equitable social service delivery improved	7500 tree seedlings planted by 2021	Fund allocated, Staff available, Community awareness created	Number of tree seedlings planted out
	Participatory forest management enhanced in 39 villages bordering the forest reserve by 2021.	Community awareness created, Funds allocated	Number of villages involved
	5000 households promoted to use renewable energy technologies by 2021.	Community awareness created, Funds allocated, Community financial capability enhanced	Number of households promoted

4.4.3 Strategic Objective 3

D. Increased quantity and quality of economic services and infrastructure

4.4.3.1 Result Area: Livestock and Fisheries

Strategic Objective	Target	Strategies	Performance Indicators
D. Increased quantity and quality of economic services and infrastructure	Milk production increased from 6L/day to 15L/day by June 2021	Renovate, construct and retool Artificial Insemination Sector Purchase and distribute 200 calf heifers Construct one milk collection center in Kidia village Construct of 4 molasses urea storage tanks in Kondiki, Fukeni, Kidia and Nduweni	Amount of milk produced
	Egg production increased from 70eggs/chicken /year to 180eggs/chicken/year by year 2021	Purchase and distribute 10,000 improved chicken for 50 poultry keepers groups Visit groups for extension services	Number of egg produced
	50 farmers groups of rabbit farming formulated and trained by June 2021	Train farmers	Number of farmers group formulated and trained
	Livestock losses due to drought decrease from 9%	Establish 20 pasture plots Train farmers on	Percentage death

Strategic Objective	Target	Strategies	Performance Indicators
D. Increased quantity and quality of economic services and infrastructure	to 4% by June 2021	establishing feed banks of crop residues	
	102 extension staff employed by June 2021	Recruit extension staffs	Number of staffs recruited
	30,000 farmers visited by extension officers annually by 2021	Purchase Motorcycle Motivate extension staff	Number of farmers visited
	Livestock losses attributed by diseases decreased from 4% to 2% by June 2021	Purchase of vaccines Vaccinate animals Construct of one dip tank in Chem chem Village	Number of death attributed by diseases
	50,000 livestock keepers trained in improved livestock production techniques, disease management, value addition, marketing skills by June 2021	Train livestock keepers Search Market Construct and operate livestock market at Kilototoni	Number of processing group trained
	98% of Moshi district community access quality meat by June 2021	Renovate Meresin Slaughter house	Percentage of Moshi DC community accessing quality meat
	15 Slaughter slabs Constructed by 2021	Solicited fund Raise awareness of the community	Number of Slaughter slabs Constructed
	All people encroached at Nyumba Mungu Dam reserve removed by June 2021	Sensitize people Make bylaws	Number of people removed from the Dam reserve area.
	Illegal fishing at Nyumba ya Mungu Dam reduced from 20% to 5% by June 2021	Train fishermen Conduct 400 patrol and 360 raids Purchase working tools	Percentage of illegal fishing
	Fish ponds increased from 150 to 300 by June 2021	Train and sensitize farmers about fish farming	Number of fish ponds

4.4.4 Strategic Objective 4

E. Good governance and administrative services enhanced

4.4.4.1 Result Area: Planning Statistics and Monitoring

Strategic Objective	Targets	Strategies	Performance Indicators
E. Enhanced good governance and Administrative services	32 WEOs trained on development planning process and report writing by June 2021	Conduct workshop on development planning process at lower level	Number of WEOs trained
	7 staff trained on data collection and importance of data in planning by June 2021	Procure software for data analysis Conduct refresher courses on data collection and importance of data	Number of staff trained
	Quarterly supervision visits in 32 Wards conducted by June 2021	Conduct quarterly Supervision	Number of visits
	10 members of District Monitoring and Evaluation team facilitated on effective M & E techniques by 2021	Facilitate members to attend M & E Workshops/courses	Number of member of M & E attended various courses
	Plans, programmes and Projects implemented by 2021	Mobilize fund from stakeholders.	Number of plans and/or programmes implemented

4.4.5 Strategic Objective 5

A. Services improved and HIV/AIDS infections reduced

B. Enhanced, sustained and effective implementing of the National Anti-Corruption Strategy

E. Good governance and administrative services enhanced

4.4.5.1 Result Area: Administration and Human Resource

Strategic objective	Target	Strategies	Performance Indicators
A. Services improved and HIV/AIDS infections reduced	Awareness HIV/AIDS created to 300 staff by 2021	Conduct seminars	Number of staff trained
B. Enhanced, sustained and effective implementing of the National Anti-Corruption Strategy	300 staff trained on anti-corruption practices by 2021	Conduct seminars	Number of staff trained
	32 WEOs and 157 VEOs trained on good governance practices by	conduct train	Number of WEOs and VEOs trained

Strategic objective	Target	Strategies	Performance Indicators
E. Enhanced good governance and administrative services.	June 2021		
	1,527 staff at various department & sections employed by 2021	Seek for recruitment permit from central government Improve motivational mechanism for staff Reward best workers yearly Provide working tools to staff	Number of staff recruited

4.4.6 Strategic Objective 6

- A. Services improved and HIV/AIDS infections reduced
- B. Enhanced, sustained and effective implementing of the National Anti-Corruption Strategy
- C. Improved access, quality and equitable social services delivery
- D. Increased quantity and quality of economic services and infrastructure

4.4.6.1 Result Area: Secondary Education

Strategic Objective	Targets	Strategies	Performance Indicators
A. Services improved and HIV/AIDS infections reduced	1,365 secondary school Staff and 23,761 students in 97 secondary schools sensitized on HIV/AIDS infection by June 2021	Conduct sensitization seminars	Number of staff sensitized Number of students sensitized
	300 orphan students and 20 HIV infected staff in 97 schools supported by June 2021	Pay school materials/uniform Support of balance diet/special diet	Number of staff and students supported
B. Effective implementation of the National Anti corruption strategy enhanced and sustained.	Seminars and workshops on Anti-corruption issues and Anti-corruption club formulation conducted to 388 staff and students to 97 secondary schools by June 2021	Conduct workshop Establish Anti-Corruption Clubs	Number of staff and students sensitized Number of Anti-corruption clubs formulated
C. Access, quality and equitable social services delivery improved.	Pass rates of National Exams in 59 secondary schools increased from 65% to 80% for Form IV and 99% to 100% for Form VI by June 2021	Conduct monitoring and evaluation Supply teaching/learning materials and qualified adequate teachers	Percentage increase
	Capitation grants in 59 schools, fees to 56 schools and boarding meals in 6	Pay capitation, fees and provide schools meals	Amount paid for capitation & fees, Kilogrammes of

Strategic Objective	Targets	Strategies	Performance Indicators
	schools paid/supplied by June 2021		meals supplied
D. Quantity and quality of economic services and infrastructures improved.	Environment and school infrastructure (20 teachers houses, 84 laboratories, 100 pit latrines, 20 class rooms, 1 dining hall and 5 hostels/dormitories) in 59 secondary schools improved by June 2021	Construct teachers houses, laboratories, pit latrines, classrooms, dining hall and hostels/dormitories	New infra-structure constructed

4.4.7 Strategic Objective 7

- A. Services improved and HIV/AIDS infections reduced
- B. Enhanced, sustained and effective implementing of the National Anti-Corruption Strategy
- C. Improved access, quality and equitable social services delivery
- D. Increased quantity and quality of economic services and infrastructure
- E. Good governance and administrative services enhanced
- F. Social welfare, gender and community empowerment improved
- G. Emergence preparedness and disaster management improved

4.4.7.1 Result Area: Health

Strategic objective	Target	Strategies	Performance Indicators
A. Services improved and HIV/AIDS infections reduced	HIV/AIDS infections reduced from 1.6% to 0.3 % by 2021	Create awareness to the community Train health providers Procure and distribute medicine and supplies	Percentage of HIV/AIDS infections reduced
	TB detection rate increased from 29.7% to 70% by 2021	Conduct systematic active screening for TB in HIV patients. Orient on intensified TB case finding	Percentage of TB detection rate increased
	STI reduced from 0.2% to 0.1% by 2021	Procure STI kits Train health providers on management of STI.	Percentage of STI reduced
	Malaria infection rate reduced from 17% to 12% by 2021	Destroy breeding sites in the community. Proper use of ITN	Percentage of malaria infections rate reduced
	Prevalence of cardiovascular disease reduced from 4.3% to 2.5% by 2021	Provide health promotion and education Equip health facilities with medicines and medical supplies Conduct outreach services	Percentage of Prevalence of cardiovascular disease reduced

Strategic objective	Target	Strategies	Performance Indicators
A. Services improved and HIV/AIDS infections reduced	Prevalence of diabetes mellitus reduced from 0.28% to 0.12% by 2021	Provide health promotion and education Equip health facilities with medicines and medical supplies Conduct outreach services	Percentage of prevalence of diabetes mellitus reduced
	Morbidity of rabid animal bites reduced from 720 to 310 by 2021	Enforce law to community members	Number of morbidity of rabid animal bites reduced
	Upper Respiratory infections reduced from 18% to 13% by 2021	Conduct health education on URI Equip health facilities with medicines and medical supplies	Percentage of Upper Respiratory Infections reduced
	Prevalence of mental health cases reduced from 4% to 2.6% by 2021	Create awareness to community on mental illness Promote mental health	Percentage of prevalence of mental health cases reduced
	Prevalence of trauma/ injuries reduced from 5.6 to 3.4% by 2021	Conduct health education Equip health facilities with medicines ,medical supplies and equipment	Percentage of prevalence of trauma/ injuries reduced
B. Enhanced, sustained and effective implementing of the National Anti-Corruption Strategy	Incidence of corruption in health department reduced from 7% to 4% by 2021	Impart knowledge on Good Governance and Accountability	Percentage of incidence of corruption practices in health services reduced
C. Improved access, quality and equitable social services delivery	Maternal mortality rate reduced from 60/100000 to 55/100000 by 2021	Conduct BeMoNC Conduct focused antenatal care, post natal care, Promote family planning to ANC Train adolescent on sexual reproductive health	Rate of maternal mortality reduced
	Infant mortality rate reduced from 2/1000 to 0.2/1000 by 2021	Conduct IMCI Conduct supportive supervision, mentorship and outreach Conduct early infant diagnosis and PMTCT	Rate of infant mortality reduced

Strategic objective	Target	Strategies	Performance Indicators
C. Improved access, quality and equitable social services delivery	Neonatal mortality rate reduced from 3/1000 to 1.6/1000 by 2021	Conduct home visiting to the community Conduct coaching and mentoring to mothers Provide immunization	Rate of neonate mortality reduced
	Under five mortality rate Reduced from 0.48 /1000 to 0.21/1000 by 2021	Provide Nutrition supplementation Provide immunization Conduct screening	Rate of under five mortality reduced
	Solid waste, collection and disposal increased from 40% to 52 % by 2021	Procure refuse bins Enforce laws to the communities	Percentage of Solid waste, collection and disposal increased
	Liquid waste collection and disposal increased from 21% to 27% by 2021	-Procure car septic tanks	Percentage of liquid waste collection and disposal increased
	Increased mixed and skilled staff from 398 to 598 by 2021	-Plan for human resources requirements -Develop skills for staff Distribute staff (staffing level standard) Measure performance Retain staff	Number of mixed and skilled staff increased
	Shortage of medicines, medical equipment, medical & diagnostic supplies reduced from 20% to 10% by 2021	Procure medicines Procure medical/hospital supplies Procure diagnostic laboratory reagents Conduct planned preventive maintenance	Percentage of medicines, medical/hospital supplies and diagnostic laboratory reagent supplies reduced
D. Increased quantity and quality of economic services and infrastructure	Latrine coverage increased from 64% to 78% by 2021	Enforce laws to community members Construct latrine	Percentage of latrine coverage increased
	Shortage of health facilities infrastructure reduced from 53% to 70% by 2021	-Construct health facilities Rehabilitate health facilities Construct staff houses Conduct PPM	Number of health facilities infrastructures Constructed/rehabilitated
E. Good governance and administrative services enhanced	Organizational structures and institutional management at all levels strengthened from 75% to 85% by 2021	Conduct supportive supervision Conduct Health Service Boards, Health Facility Governing Committees CHMT, HMT and CHPT meetings. Pay Utilities	Percentage of organizational structures and institutional management at all levels strengthened

Strategic objective	Target	Strategies	Performance Indicators
E. Good governance and administrative services enhanced		Manage transport Facilitate referral Facilitate financial management system Repair equipment Manage information system(HMIS Promote Public Private Partnership Install Point of Sales to all dispensaries Install electronic computerized system to health all health centre and hospitals	
F. Social welfare, gender and community empowerment improved	Integrated and supported Disabled people in the community increased from 3% to 6% by 2021	Provide care for most vulnerable children Provide rehabilitative support Enroll to iCHF	Percentage of Integrated and supported disabled people in the community
	Elderly integrated and supported in the community increased from 8% to 11% by 2021	Provide exemptions and waivers Enroll to iCHF	Percentage of elderly integrated and supported in the community
G. Emergence preparedness and disaster management improved	Capacity on management of emergency/ disaster and response strengthened from 60% to 80% by 2021	Conduct baseline survey on susceptible areas Procure kits of personal protective equipment (PPE) Conduct training on emergence preparedness Conduct community sensitization	Effects of disaster reduced

4.4.8 Strategic Objective 8

E. Good governance and administrative services enhanced

4.4.8 .1 Result Area: Election

Strategic objective	Target	strategies	Performance Indicators
E. Enhance Good Governance and Administration services	By-election conducted to 3 Villages and 6 Hamlets by 2019.	Mobilize funds	Number of Villages and Hamlets conduct election
	32 Wards educated about election by 2019	Conduct seminars	Number of wards educated.

4.4.9 Strategic Objective 9

- A. Services improved and HIV/AIDS infections reduced
- B. Enhanced, sustained and effective implementing of the National Anti-Corruption Strategy
- C. Improved access, quality and equitable social services delivery

4.4.9.1 Result Area: Water

Strategic Objective	Target	Strategies	Performance Indicators
A. Services improved and HIV/AIDS infections reduced	Awareness HIV/AIDS created to 32 staff by June 2021	Conduct Seminars	Number of staff attended
B. Enhanced, sustained and effective implementing of the National Anti-Corruption Strategy	32 staff trained on anti-corruption practices by June 2021	Conduct seminar	Number of staff trained on
C. Improved access, quality and equitable social services delivery	Access to safe and clean water increased from 77% to 85% by June 2021.	Conserve water sources Construct new water supply projects. Rehabilitate existing water sources. 7 projects constructed Mobilize resources Educate communities	Percentage increase
	100 households trained on conservation of water sources by June 2021	Conduct seminar	Number of household trained
	Fence constructed to protect 10 water intakes by June 2021	Mobilize resources	Number of water intake protected
	Awareness created on water harvest infrastructures to 15 wards by June 2021	Mobilize funds	Number of wards facilitated
	35 water projects in 32 wards supervised by June 2021	Mobilize of resources	Number of supervision visits and reports produced

4.4.10 Strategic Objective 10

- A. Services improved and HIV/AIDS infections reduced
- B. Enhanced, sustained and effective implementing of the National Anti-Corruption Strategy
- C. Improved access, quality and equitable social services delivery
- D. Increased quantity and quality of economic services and infrastructure

4.4.10 .1 Result Area: Works

Strategic Objective	Target	Strategies	Performance Indicators
A. Services improved and HIV/AIDS infections reduced	13 staff trained on awareness for HIV/AIDS by June 2021.	Conduct Seminars	Number of staff trained
B. Enhanced, sustained and effective implementing of the National Anti-Corruption Strategy	13 staff trained on ant corruption practices by June 2021.	Conduct seminars	Number of staff trained
C. Improved access, quality and equitable social services delivery	3 staff trained on degree level by June 2021	Mobilize funds. Put in training program	Number of staff trained
	Conducive working environment created by 2021	Procure office consumables. Allowance Utilities	Level of good Performance attained
D. Increased quantity and quality of economic services and infrastructure	797.24 km of District roads maintained by June 2021	Mobilize resources. Upgrade of rural roads to district roads.	Number of km maintained.
	797.24 km inspected by 2021	Mobilize resources.	Number of km inspected

4.4.11 Strategic Objective 11

- A. Services improved and HIV/AIDS infections reduced
- B. Enhanced, sustained and effective implementing of the National Anti-Corruption Strategy
- C. Improved access, quality and equitable social services delivery
- D. Increased quantity and quality of economic services and infrastructure

4.4.11 .1 Result Area: Primary Education

Strategic Objective	Target	Strategies	Performance Indicators
A. Services improved and HIV/AIDS infections reduced	2314 staff and 63,973 pupils in all primary schools in the District sensitized on HIV/AIDS	HIV/AIDS sensitization seminars conducted to staff 2314 and 63,973 students	-Number of staff and pupils trained' c.

Strategic Objective	Target	Strategies	Performance Indicators
	infection by 2021.		
B. Enhanced, sustained and effective implementing of the National Anti-Corruption Strategy	Awareness on anti-corruption practices in 252 primary schools enhanced by 2021.	-Conduct workshop to sensitize 2314 primary school staff on Anti-corruption by	Number of primary schools enhanced
C. Improved access, quality and equitable social services delivery	Number of teachers increased from 2314 to 2454 by 2021	Employ new Grade A Teachers	Number of teachers employed
	504 primary School Teachers trained on kiswahili and English by 2012	Refresh course	Number of teachers trained.
	3024 Primary school Committee members trained on school management by 2021	Mobilise resource	Number of school committee members trained
D. Increased quantity and quality of economic services and infrastructure	221 classrooms ,200 teacher's houses and 907 pit latrines constructed by 2021	Mobilise resource	Number of constructed classroom.

4.4.12 Strategic Objective 12

- A. Services improved and HIV/AIDS infections reduced
- B. Enhanced, sustained and effective implementing of the National Anti-Corruption Strategy
- C. Improved access, quality and equitable social services delivery
- D. Increased quantity and quality of economic services and infrastructure
- G. Emergence preparedness and disaster management improved

4.4.12.1 Result Area: Agriculture Irrigation and Cooperatives

Strategic Objective	Target	Strategies	Performance Indicators
A. Services improved and HIV/AIDS infections reduced	HIV/AIDS infections reduced from 1.6% to 0.5 % by June 2021	Create awareness to department staff	Percentage HIV/AIDS reduced
B. Effective implementation of the National Anti corruption strategy enhanced and sustained	Corruption in the department reduced from 3% to 0% by June 2021	Create awareness to department staff	Percentage of Corruption rate reduced
C. Improved access,	2,000,000 clonal coffee	Purchase and distribute	Number of clonal

Strategic Objective	Target	Strategies	Performance Indicators
quality and equitable social services delivery	seedlings purchased and distributed to farmers by June 2021	clonal coffee seedlings	coffee seedlings purchased and distributed.
	5,000,000 improved banana suckers purchased and distributed to farmers by June 2021	Purchase and distribute improved banana suckers	Number of improved banana suckers purchased and distributed.
	15 tons of drought resistant seed varieties distributed to farmers by June 2021	Purchase and distribute drought resistant seed varieties	Number seed tons distributed
	2 department motor vehicles purchased by June 2021	Purchase motors vehicles	Number of motor vehicles purchased
	72 extension staff facilitated to visit farmers by June 2021	Purchase motor cycles	Number of motor cycles purchased.
	Working condition for Agriculture, Irrigation. & Cooperative department improved by June 2021	Improve working condition Purchase lap computers, tractor tires, motor vehicles, motor cycles	Number of staff supported, number of motor vehicles and cycles serviced, stationeries, fuels, lubricants, cleaning equipments, food and refreshments, housing allowances, burial expenses, extra duties, per diem, moving expenses, leave travel and project monitoring and evaluation expenses.
D. Quantity and quality of economic services and infrastructures improved	15 irrigation canals rehabilitated by June 2021	Rehabilitate canals	Number of canals rehabilitated
	3 irrigation schemes rehabilitated by June 2021	Rehabilitate irrigation schemes	Number of schemes rehabilitated
	12 mini coffee central pulpuries constructed by June 2021	Construct mini coffee central pulpuries	Number of mini coffee central pulpuries constructed
	6 mini coffee central pulpuries rehabilitated by June 2021	Rehabilitate mini coffee central pulpuries	Number of mini coffee central pulpuries rehabilitated
D. Quantity and quality of economic	2 sorghum warehouses at Chemchem and Yam	Complete sorghum warehouses	Number of sorghum warehouses

Strategic Objective	Target	Strategies	Performance Indicators
services and infrastructures improved	Makaa construction completed by June 2021		completed
	One vegetables and fruits market at Njia Panda constructed by June 2021	Construct vegetables and fruits market	Number of market constructed
	500 farmers facilitated to attend farmers exhibition by June 2021	Facilitate farmer	Number of farmers facilitated
	122 cooperative societies members trained by June 2021	Train cooperative society members	Number of cooperative society members trained
	37 AMCOS trained on market access by June 2021	Train 37 AMCOS members	Number of AMCOS trained
	Youth from 32 wards sensitized about importance of Cooperative societies by 2021	Train youth on importance of cooperatives society	Number youth sensitized
G. Improved emergency preparedness and disaster management.	Reduced disaster events from 5 to 1 by June 2021	Purchase fire extinguishers, seeds, pesticides , insecticides and rehabilitate irrigation infrastructures	Number of fire extinguishers, seeds, pesticides , insecticides and irrigation infrastructures

4.4.13 Strategic Objective 13

- 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
- E. Good governance and administrative services enhanced
- F. Social welfare, gender and community empowerment improved

4.4.13.1 Result Area: Community Development Social Welfare and Youth

Strategic Objective	Target	Strategies	Performance Indicators
A. Services improved and HIV/AIDS infections reduced	HIV/AIDs and non communicable prevalence reduced from 1.5% to 0.3% by 2021	Create awareness to community on HIV/aids prevention Strengthen WMAC and VMAC Manage data	Percentage of HIV/AIDS and non-communicable prevalence reduced. Availability of data base of HIV.
	Stigma denied and discrimination reduced by June 2021	Create awareness to the community on the impact of stigma and discrimination	Percentage of stigma and discrimination reduced

Strategic Objective	Target	Strategies	Performance Indicators
	HIV and AIDS District Trust Funds formulated by June 2021	Sensitize stakeholders to contribute Funds Formulate PLWHA groups network	HIV/AIDS Fund formulated Network of PWHA formulated
B. Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained	44 Community Development Workers sensitized on Anti-corruption by June 2021	Preparation of clients' service charter	Number of community development worker sensitized
C. Access, quality and equitable social service delivery improved	Adequate fund allocated by the June 2021	Acquire adequate fund	Amount of fund allocated
	Working facilities for CDOs staff enhanced by June 2021	Acquire transport facilities	1 vehicle and 33 motorbike procured 30 motorbike for CDOs, 1 for NGOs Coordinator, 1 desktop computer and 3 laptops, 3 cupboards, and 6 chairs for Youth Officer procured
	1 office building constructed by June 2021	Acquire office accommodation	Number of office constructed
	157 villages sensitized on income generating activities (involve in agriculture, livestock and business entrepreneurship) by June 2021	Strengthen income capacity of community	Number of villages empowered
	157 villages sensitized to raise the spirit to participate in community development projects by June 2021	Sensitize the community	Number of villages sensitized
	157 villages sensitized to involve in formulation of Youth Economic groups and youth SACCOs (Savings and Credit Cooperative Society), VICOBA groups, men groups June 2021	Sensitize the community	Number of Youth groups and Youth SACCOs formed Number of VICOBA formed Number of men groups formed

Strategic Objective	Target	Strategies	Performance Indicators
E. Good governance and administrative services enhanced	75 NGOs supervised and Sensitized by June 2021	Supervise all district NGOs Conduct NGOs meetings Formulate NGOs Network	Number of NGOs visited
F. Social welfare, gender and community empowerment improved	157 villages sensitized on impact of bad cultural practices by June 2021	Awareness creation to community	Number of villages sensitized
	157 villages trained on impact of child abuse by June 2021	Train community on the impact of child abuse	Number of villages trained
	157 villages sensitized to rise the spirit of supporting disabled by June 2021	Sensitize community on the importance of supporting disable	Number of villages sensitized
	157 villages provided with education on bad cultural practices by June 2021	Create awareness on bad cultural practices	Number of villages provided education
	567 economic groups facilitated on different skills	Facilitate economic groups	Number of economic groups facilitated

4.4.14 Strategic Objective 14

H. Management of natural resources and environment improved

4.4.14 .1 Result Area: Environment and Cleansing

Strategic Objective	Target	Strategies	Performance Indicators
H: Management of natural resources and environment improved	Solid waste production reduced from 27,189 tones (2016) to 22,662 tones by June 2021	Reduce waste products	Number of tones
	Working environment for Environment & Cleaning Dept. improved by June 2021	Retool of working tools Pay statutory allowances	Number of tools Amount paid
	Sensitization campaign conducted to 32 Wards on proper waste mgt by June 2021	Sensitize campaign	Number of wards sensitized
	One dump site rehabilitated and 3 refuse bays constructed by June 2021	Rehabilitate dump site Construct refuse bays	Number of dump site rehabilitated Number of refuse bay constructed
	One sewage lagoon constructed by June 2021	Construct sewage lagoon	Number of sewage lagoon constructed
	Himo cemeteries site	Fence the Himo	Kilometers of

Strategic Objective	Target	Strategies	Performance Indicators
	fenced by June 2021	cemeteries	cemeteries fenced
	5 public toilets constructed by June 2021	Construct markets	Number of toilets constructed
	15 wards sensitized on National Sensitization Campaign by June 2021	Sensitize community at ward level	Number of wards sensitized

4.4.15 Strategic Objective 15

E. Enhance Good Governance and Administrative Services

4.4.15.1 Result Area: Legal

Strategic Objective	Target	Strategies	Performance Indicators
E. Good governance and Administrative services enhanced	32 Ward leaders trained on maintaining peace and tranquillity by June 2021	Train ward leaders, village leaders and the general community at large	Number of Wards trained
	32 Ward members trained on timely decisions making at Ward Tribunals by June 2021	Train members of the Ward Tribunals Inspect the ward Tribunals Regularly	Number of Wards trained
	12 court cases of the Council represented in courts by June 2021	Represent the Council before court	Number of cases in which the Council was represented and won
	20 contracts of the Council vetted by June 2021	Vet all contracts below one billion Tanzania shillings	Number of construct vetted
	32 Ward Development Council (WDC) members oriented on legal issues by June 2021	Orient WDC members	Number of Wards oriented Number of WDC members oriented

4.4.16 Strategic Objective 16

D. Increased quantity and quality of economic services and infrastructure

4.4.16.1 Result Area: Procurement Management Unit

Strategic Objective	Target	Strategies	Performance Indicators
D. Increased quantity and quality of economic services and infrastructure	Conducive working environment for staff improved by 2021	Procure computers, computers accessories and stationeries	High performance in efficiency way using enough resources.

	Enhanced knowledge to 18 users departments on Procurement Act and using procurement plan in their needs by 2021	Solicit fund Conduct awareness to user department	Number of users department enhanced.
	Contracting with a competent and high experienced contractors ,service providers and suppliers in the Councils works by 2021	Standardize terms of references and or tender invitations terms and conditions. Tender documents prepared following PPRA Guidelines Standardize terms of Contract and a contract performance review reports.	Capacity contractors, service providers and suppliers entered into the contracts.

4.4.17 Strategic Objectives 17

C. Access, quality and equitable social services delivery improved

4.4.17.1 Result Area: Beekeeping

Strategic Objective	Target	Strategies	Performance Indicators
C. Access, quality and equitable social services delivery improved	200 Bee-keepers visited by extension officers by June 2021	Create awareness among bee-keepers Visit bee-keepers	Number of Bee-keepers visited
	600 modern Bees-hives constructed by June 2021	Create awareness among bee keepers	Number of bee hives constructed
	Higher quality honey produced increased from 10,890kg to 19,890kg by June 2021	Train Bee-keepers on honey processing	Kilograms of honey

4.4.18 Strategic Objective 18

C. Access, quality and equitable social services delivery improved

4.4.18.1 Result Area: Internal Audit

Strategic Objective	Target	Strategies	Performance Indicators
C. Access, quality and equitable social services delivery improved	6 staff equipped with HBS practical knowledge, technical audit, contract management by June 2021	Conduct in house training and attend occasional professional training and workshops	Number of staff equipped with knowledge on HBS practical knowledge, technical audit, contract management

Strategic Objective	Target	Strategies	Performance Indicators
	Working environment for Internal Audit staff improved by June 2021	Purchase of motor vehicle, office equipment Set aside budget for meeting administration costs.	Number of vehicles and equipment purchased Amount of budget allocated for administration.
	Audit quarries reduced by 50% by June 2021	Improve internal control system. Train lower level officers on financial and physical implementation of development projects.	Number of quarries reduced
	157 Villages audited by June 2021	Conduct Audit in village funds and/or development projects	Number of villages audited
	200 Primary Schools audited by June 2021	Audit primary schools Train school committees	Number of schools audited
	150 development projects and contracts audited by June 2021	Perform value for money audit Training community projects management committees.	Number of development projects audited
	59 Secondary School audited by June 2021	Audit secondary schools Train secondary accountants and supply officers	Number of secondary schools audited
	5 Health Centers and 45 Dispensaries audited by June 2021	Audit Health Centres and Dispensaries Train Health Centres and Dispensary committees	No of Health Centres and Dispensaries Audited
	13 Department and 6 Units audited by June 2021	Conduct performance audit to all departments and units	Number of departments and units audited

4.4.19 Strategic Objective 19

C. Access, quality and equitable social services delivery improved

4.4.19 .1 Result Area: Information Communication Technology

Objective	Target	Strategies	Key Performance Indicator
C. Access, quality and equitable social services delivery improved.	150 council staff trained on the proper use ICT facilities by June 2021	Conduct training	Number of council staff trained
	Security of ICT systems enhanced by creating login	Creating login name and password	Number of staff enhanced

Objective	Target	Strategies	Key Performance Indicator
	name and password by June 2021		
	Sim App for the council staff and 24,372 citizens developed for broadcast information of the district by June 2021	Develop Sim App	Number of staff and citizen use Sim App

CHAPTER FIVE

IMPLEMENTATION, MONITORING, EVALUATION, REVIEW FRAMEWORKS, RISKS MANAGEMENT AND ASSUMPTIONS

5.1 Implementation

The implementation of this strategic plan shall be under the responsibility of all community members and other stakeholders of the district council. The District Executive Director (DED) who is the Chief Executive Officer of the Council shall be responsible and accountable for the implementation of the Council's (2016/2017 – 2020/2021) Strategic Plan. DED will be an overseer for the strategic plan implementation, monitoring and evaluation and reporting. The DED with the support of the District Management Team (DMD) shall regularly report to the Council meetings with regards to the Plan implementation and its overall performance.

For the successful coordination of the plan the Planning Statistics and Monitoring department is dedicated to coordinate and provide oversight on the implementation, monitoring and evaluation of the strategic plan. Thus, the respective departments and Units/Sections shall be responsible for the day to day operation of the strategic plan activities with a helping hand from the key stakeholders from within and outside the District Council.

5.2 Monitoring

The strategic plan monitoring shall provide essential feedback mechanisms within the adaptive management framework to keep the strategic plan responsive to changing conditions. Monitoring shall provide the public and partners with information on the progress and results of the strategic plan implementation. Monitoring of Moshi District Council strategic plan will include both simple observation of the results of implemented plan activities and more rigorous and systematic data collection, to provide a basis for periodic evaluation of the plan.

Therefore, monitoring implementation of the plan shall be a continuous process. Its objectives shall include the following:

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

Monitoring reports shall be prepared quarterly, semi-annually and annually and shall be presented by the head of planning statistics and monitoring department to the organs representing Moshi District Council Community including the District Management Team and the Full Council. Presentations shall be done in order that the progress reports presented are adequately informative, precise and therefore credible, Table 11 shall guide the format of the progress reports.

Table 12: Example of quarterly progress report

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

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

5.3 Evaluation

In assessing performance of the plan, there shall be annual plan evaluation exercises for the entire plan period 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 using external evaluators with the assistance from internal evaluators. These reports, including the quarterly ones, shall form the basic inputs of updating and rolling over the planned but unexecuted activities of the strategic plan activities.

Specifically, the evaluation of the Moshi District Council Strategic Plan (2016/2017 - 2020/2021) shall largely aim at:

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

During evaluation, performance indicators or evidence that shows the extent of the strategic plan implementation progress will be developed. These will be a base to determine success or failure of the plan. Moreover, these will help in collecting useful data and in search for required evaluation tools and information sources. Performance indicators as a unit of success will be both quantitative (Number of people served with a particular service and number of services delivered) and qualitative (such as positive or negative feedback, problems, complaints, and comments).

5.4 Plan Review

Plan review is fundamental in order to remain focused in realizing the District Council core missions, strategic objectives, targets and therefore stay the course to the vision. Plan reviews shall be triggered by the results of evaluation activities. That is, plan reviews are meant to be responsive to the shortcomings in the course of plan implementation. There shall be minor plan reviews annually, medium plan reviews after two and half years and a major Plan review after five years.

5.5 Risks Management

The future implementation of this strategic plan is exposed to the likelihood of unforeseen events that might affect the implementation of this plan. Working towards achieving the Moshi District Council's Vision, the council needs an integrated organization-wide approach to manage uncertainties. The District council is exposed to various risks. Table 12 provide critical analysis of risks, description of the risk, category of risk, likelihood of the risk to occur, impact and risk mitigation

Table 13: Risk Analysis Matrix for Moshi District Council

Risk	Description of Risk	Type of Risk/Category	Likelihood of occurrence	Impact of Risk	Risk Mitigation
Drought	Increased human population leads to human activities	Environmental	High	Shortage of pasture Food insecurity Farmers-livestock keepers conflicts	Planting of trees
Floods	Climate change/topographical nature resulting into heavy rain	Environmental	High	Destruction of crops Soil erosion Loss of people and animal lives	Terracing Planting trees
Outbreak of army worm	Climatic change there is possibility of occurrence of armyworms	Agro-Ecological	High	Destruction of crops	Chemical spray
Outbreak of qualea qualea	Climate change results into migration of birds to search for food	Climate change	Medium	Destruction of crops Shortage of food	Scaring chemical spraying through helicopter
Outbreak of diseases (notifiable diseases)	Cross boundary human interactions and poor sanitation and hygiene	Healthy	High	Deaths Loss of man power	Knowledge on environmental management and proper sanitation
Withdraw of Development funders	Economic and political instability Failure to meet terms and conditions	Financial	Medium	Failure to implement development projects	Diversification of sources of revenue
Fraud	Lack of integrity	Financial	Low	Adverse opinion Failure to achieve organizational goals	Proper internal control
Arsonias forest fire	Negative altitude of human beings	Socio-cultural behavior	Low	Environment degradation Loss of biodiversity	Provision of environment conservation knowledge
Malfunction of water sources and its infrastructures	Old infrastructures and human activities.	Human Activity	High	Insufficient water supply	Rehabilitation of existing infrastructures mass education on importance of conserving water sources

5.6 Assumptions

The illusive nature of this strategic plan is characterized with uncertainties; hence the successful implementation of this plan depends on the existence of the following major assumptions which need close monitoring of the implementing agents and other stakeholders.

- ✓ Continued commitment of community members and other stakeholders in deliberating efforts and resource in implementing development projects
- ✓ Increased collection of revenue from own sources
- ✓ Continued conducive political and socio-economic environment
- ✓ Continued willingness of stakeholders to support and respond effectively to the needs of District Council in implementing the strategic plan
- ✓ Improved conditions for effective staff retention and motivation.
- ✓ Timely disbursement of fund from Central government
- ✓ Continued provision of technical support, policies, guidelines and financial support from respective ministries
- ✓ Continues stability and improved economic growth of the country
- ✓ Continued good leadership at the District Council level