

**UNITED REPUBLIC OF TANZANIA
PRIME MINISTER'S OFFICE**

MINISTRY OF REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT

BAGAMOYO DISTRICT COUNCIL



STRATEGIC DEVELOPMENT PLAN

2011/2012-2015/2016



PREAMBLE

There has been a tremendous increase of population in Bagamoyo District Council over the past two decades. This has led to an increase in demand for basic services and infrastructure such as housing, water, sanitation, health facility and roads among many others. This demand in turn has strained the available resources and increased the challenges to the District Council in achieving habitable settlement with happy citizen. Strategic Plan (SP) provides a conducive environment to restrain the negative challenges, create liveable neighborhoods within the district and build happy citizen within Bagamoyo District Council. The main concept of this Strategic Plan (SP) as a development framework includes consultative meetings, socioeconomic development ties and challenges, sectoral development interventions and projects implementation through partnership modalities. Others include creation of District Council information data base and overlying spatial structure development conditions of the Township Authority to depict settlement expansions and its management.

The evaluation of the 2005 to 2010 Strategic Plan, Five-Year Council Medium Term Strategic Plan (MTSP) 2007/2008 – 2011/2012 have provided inputs to the preparation of the 2nd five year Strategic Plan of 2011 to 2016. The lessons learnt from these previous achievements have together with input from relevant stakeholders guided the formulation of this plan. Other important documents taken on board in the process of preparation of this second five year SP has been the Tanzania Vision of 2025, National Strategy for Growth and Reduction of Poverty, Millenium Development Goals-2015, Chama cha Mapinduzi Manifesto for General Elections of 2005, National Sectoral Policies and Strategies for Pro-poor sectors, which are the overall policy framework the Bagamoyo District Council contributes and adheres to. The strategic areas of intervention in the 1st five-year Strategic Plan (2005-2010) includes enhanced District Council good governance, improved income generating activities to enhance District financial base, infrastructure improvement, local government improvement and sectoral improvement. Apart from these achievement, the 2nd five year Strategic Plan build on the past strategic areas for interventions and set grounds for the District Council to ensure sustainable development, creating habitable and happy citizen, enhanced good governance among others. Mechanisms for plan monitoring and evaluation, bankable projects and Bagamoyo township authority development are some new remarkable insights.

This Strategic Plan therefore lays down strategies which shall be used as a tool for eliciting resources from stakeholders to realize its vision and mission and thus creating Bagamoyo a hub of peace and happiness to all residents. Furthermore, during this plan period implementation, Bagamoyo District Council shall concentrate on the following broad strategic issues for interventions:

- (a) Service improved and HIV/AIDS infection reduced,
- (b) Enhance, sustain and effective implementation of the National Anti-corrupption strategy,
- (c) Strengthened good governance and administrative services,
- (d) Improved District Council financial management and systems to ensure value for money,
- (e) Improved District Council income generation and resource mobilisation,
- (f) Improved management of land, natural resources and environmental restoration,
- (g) Improved quality social services and welfare facility,
- (h) Improved quantity and quality of economic activities and services,
- (i) Improved physical infrastructure for sustainable development,
- (j) Ensure sustainable expansion and servicing of Bagamoyo township

- (k) Improving ICT management facilities and its utilisation,
- (l) Preparedness of risks and Disaster management improved,
- (m) Gender and community empowerment improved.

The above issues are all addressed within District Council departments. Issues and strategies and actions are addressed to provide smooth implementation modalities. Likely, this strategic development plan proposes institutional capacity building through a revenue revitalization strategy, bankable project, actions plans and budget, which can be adopted in a flexible ways within a changing environment yearly. Likely, it identifies the need for the establishment of a well-staffed and equipped mechanisms and budgeting envisioning for oversees the implementation of the proposals, and ensuring monitoring and evaluation system.

In addition, this Strategic Plan (SP) for the year 2011-2016 has emerged on the need to coordinate and control Bagamoyo township development in view to its expansion, growth and for effective and efficient delivery of services to its residents. It is the hope of the entire Council, that this document will go a long way in evolving a sustainable, productive, safety, healthy and attractive environment for investment and therefore meets its visions and mission. Likely, this is a flexible document which will be regularly updated to provide mechanisms for monitoring and evaluation of the achievements and impacts measure in the processes of improving residents' livelihoods for country development.

The implementation of this SP therefore will cover a period of five years and will cost a total of **Tshs. 32,352,270,000/=**. These costs are based on the assumptions that the capacity of the Bagamoyo District Council to generate its own funds will be enhanced, Government bursary increased, its ability to borrow from financial institutions and other organizations enhanced. Other include continued donor to finance the development budget of the Bagamoyo District Council, and continued favorable and stable political and economic environment in the country.

.....
Mr. Samwel R. Sarianga
District Council Executive Director

.....
Hon. Shukuru H. Mbatto
District Council Chairman

July 2011

VISION AND MISSION OF BAGAMOYO DISTRICT COUNCIL

VISION

The vision of Bagamoyo District Council is to attain high standard of economic and social services delivery to her community and therefore creating a habitable and happy Bagamoyo township by the year 2016, thus contributing to the National vision of 2025.

MISSION

Towards implementing its vision, Bagamoyo District Council is committed to create conducive, habitable, an enabling environment and institutional framework in order to provide quality socio economic services and happy township to her community with gender sensitivity through effective and efficient use of resources which recognize community participation, exercising good governance and improved livelihood for her citizens

ACTION AND COMMUNICATION

Vision and missions without action and communication is worthless. In this respect the Bagamoyo District Council has different implementation priority action plans. These include strategies that had been put in place through stakeholder involvement to be implemented by the year 2011/2012 to 2015/2016. However communications with different stakeholders and forming joint action in this development planning framework is important.

CONCRETISING THE BAGAMOYO DISTRICT COUNCIL MISSION AND VISION

In Localizing Agenda 21's three-track model operates on three principles towards enhancing Local Governments scenarios. First, there is a firm belief that vision without action will not yield any results. *Secondly*, action without vision fails to address strategic long-term conditions. *Thirdly*, vision and action without participation is not sustainable, as it does not take into consideration the aspirations of stakeholders for forming a dynamic and continuous process that need to be interrelated tracks within the District Council Development process.

The third track, involves an intensive, regular and continuous negotiations with all stakeholders, a process that adopted during the preparation of this strategic plan in formulation of visions, goals, action plans, bankable project and budgets per sector. A platform for evaluating the process by revisiting, reviewing and reconfirming the agreed strategies shall be done regularly. This represents a major involvement of stakeholders in the planning and decision-making processes including Councils, significance people and other interested stakeholders that pronounced and emphasized to be a key principle in the Localizing Agenda 21 in Bagamoyo District Council Strategic plan.

Occasionally, the process of implementation of this strategic plan will rely on the third track for arbitration and resolution of technical disputes/conflicts, arising from planning decisions and actions, taken in the first and second tracks respectively. For example, a decision to relocation of any facilities such as the dumping site and housing demolition for road extensions and other public goods allocations may lead to conflicts between the District Authority and the residents owning

these areas. Careful and legal interventions and awareness creation shall be taken slowly which eventually will reduce conflicts and therefore enhancing District Council productivity.

These actions developed in track three, are then further concretized through the first track. This involves *prioritization* of viable/feasible visions and actions, the amalgamation of which culminates in the creation of a Strategic Development Plan that forms the basis for a long-term policy that will coordinate district growth and development. The track *also sets in motion modalities* and monitoring mechanisms that will lead to the attainment of the vision and missions set.

The major strength of this Strategic Plan is that, the process does not stop with the preparation of the plan. Comprehensive though it may be, it is obvious that such a “*plan*” does not remain as it is at all the time. Through changes in perception, ongoing social and policy changes, action plans must therefore set to adapt to the new situation. Planning, in this respect becomes a continuous and sustained activity, which needs to be evaluated at regular intervals. This evaluation can lead to a change in policy and hence, the amendments of this strategic development plan. The plan dwells into sustainable wealth ideas focused on implementable strategies and bankable projects, which will make Bagamoyo District Council productive and competitive.

ACKNOWLEDGEMENTS

In seeking to understand settlement development conditions and trends in the third world countries generally and in Bagamoyo District in particular, this document has drawn on the knowledge of a wide range of stakeholders, from public and private sectors (*Appendix 1*). A series of interviews, meetings (informal and formal), site visits, field data collection and verification sessions were carried out all of which have enriched the contents of this document in its preparation process.

Thanks to Mr. Isaac Kazungu and Alban Mchopa, staff of Moshi University College of Cooperative and Business Studies who were team members and spared their time to collect data, prepare meeting logistics, prepare Heads of Departments presentations slides and type the manuscripts. Thanks also go to all Bagamoyo District Administration and management staff who in one way or another contributed their valuable ideas and documents at hands to enrich this document, which has shown a high degree of team spirit. Hons Bagamoyo District Council Councilors and other stakeholders participated in the workshop during the preparation deserves more thanks for sparing their time and for their contributions.

The Bagamoyo District Council Management believes that this dynamic and Coordinated Strategic Development Plan document is made to solve people's problems and will provide a Direction in District Budget preparations and therefore contributes to the Tanzania Vision 2025, National Strategy for Growth and Poverty Reduction and Millennium Development Goals (MDGs) agenda. It is in this light that acknowledges the contribution of different partners for their collaboration. The contributions of different stakeholders have made this document richer and a new hope for present and future thinking of Bagamoyo District Council development paradigm.

It is for this reason therefore that the Bagamoyo District Council management would like to thank the various partners who have substantially contributed to the preparation of this second five year District Council Strategic Plan for the year 2011/2012-2015/2016.

PLANNING TEAM AND TERMS OF REFERENCE

The Bagamoyo Strategic Plan is a result of collaboration of different stakeholders who took part in the preparation process. Meaning it is the product of concerted efforts by various partners including professional from fields directly relate to urban planning and management, logistic management and marketing who facilitated the preparation process. Other partners includes Hons Bagamoyo District Councilors, utility agencies, civil society and private sectors within the District and outside all aiming to ensure sustainable and equitable growth, development and management systems of the District (Refer Plates). The consultant was put in place to facilitate and compile what the stakeholders suggested through documentation. This document hopes eventually creating a competitive District Council through having a sound *Strategic Plan* for her sustainable growth, development and management. The team of experts involved in the preparation of this Strategic Plan includes;

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Plates during the stakeholders meeting (September 2011)





The main term of reference given to the consultancy team was to facilitate the preparation of the Bagamoyo District Council Strategic Plan through participatory methodologies. The consultant agreed and consultancy agreement was made for its execution. We thank all stakeholders for their support and collaborations.

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LIST OF ACRONYMS

BDC	:	Bagamoyo District Council
BTA	:	Bagamoyo Township Authority
COBET	:	Complementary basic Education for Tanzania
CSF	:	Cost Sharing Fund
HIC/AIDS	:	Human Immune Virus/Acquired Immune Deficiency Syndrome
MTEF	:	Medium Term Expenditure Framework Plan
LGDG	:	Local Government Development Grant system
O & OD	:	Opportunities & Obstacles to Development
SUP	:	Strategic Urban Development Plan
SP	:	Strategic Plan
TP	:	Town Planning
UNCED	:	United Nations Conference on Environment and Development
MUCCoBS	:	Moshi University College of Cooperative and Business Studies
LGMD	:	Local Government Monitoring Database
VCT	:	Voluntary Counseling and Testing
VTTP	:	Village Travel and Transport Programme

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Table 1: Logical Framework

Table 2: Strategic areas for intervention

Table 3: Implementation Schedule and Budget for the 2011-2016 Strategic Plan

Table 5: List of Participants

Figure 1: Bagamoyo District Council Sketchmap

PART ONE: INTRODUCTION

1.1 General Overview

Many local Governments in Developing Countries including Tanzania have recorded unprecedented rapid rates of urbanization that far exceeds their capacity, a situation that has been blamed on inadequacies in enhancing her productivity, community service delivery and ensure management processes. Local governments in terms of development and growth manifests itself in the declining and stagnating economies, demising employment opportunities, uncontrolled expansion (urban sprawl), historical sites degradations, growth of informal settlements, deterioration in the quality and distribution of basic services, and a decline in the quality of the urban environment, both built and natural. This strategic Plan (SP) covers the gap, which among others addresses District development strategic issues for interventions, objectives, strategies, targets/indicators and bankable projects. The implementation of the key issues or results areas in Bagamoyo District Council, will contribute to encounter the challenges, meeting its vision and mission and thus meeting National Growth and poverty reduction, Five year National Development Plan (2011-2016), Tanzania Vision 2025 and Millenium Development Goals and Targets.

However, Bagamoyo District Council is a tourist and historical centre in Tanzania, with diversity cultural and historical buildings for preservations. The increasing population in this town presents numerous benefits, tremendous potentials and negative externalities which require appropriate intervention in service provisions, setting development coordination, control and ensure effective resource management. In additiona, the District Council experiences an enormous range of investments by individuals, households, communities and institutions, which requires guidance. However, the future prospects and proposal for building an Export Processing Zone (EPZ), Harbour, International airport and availability of training and financial institutions, good climate and fertile land, seems attracting people to find areas to live and invest in Bagamoyo town. All these development aspects have influenced the growth and development of the township.

1.2 Objective of Bagamoyo District Strategic Plan

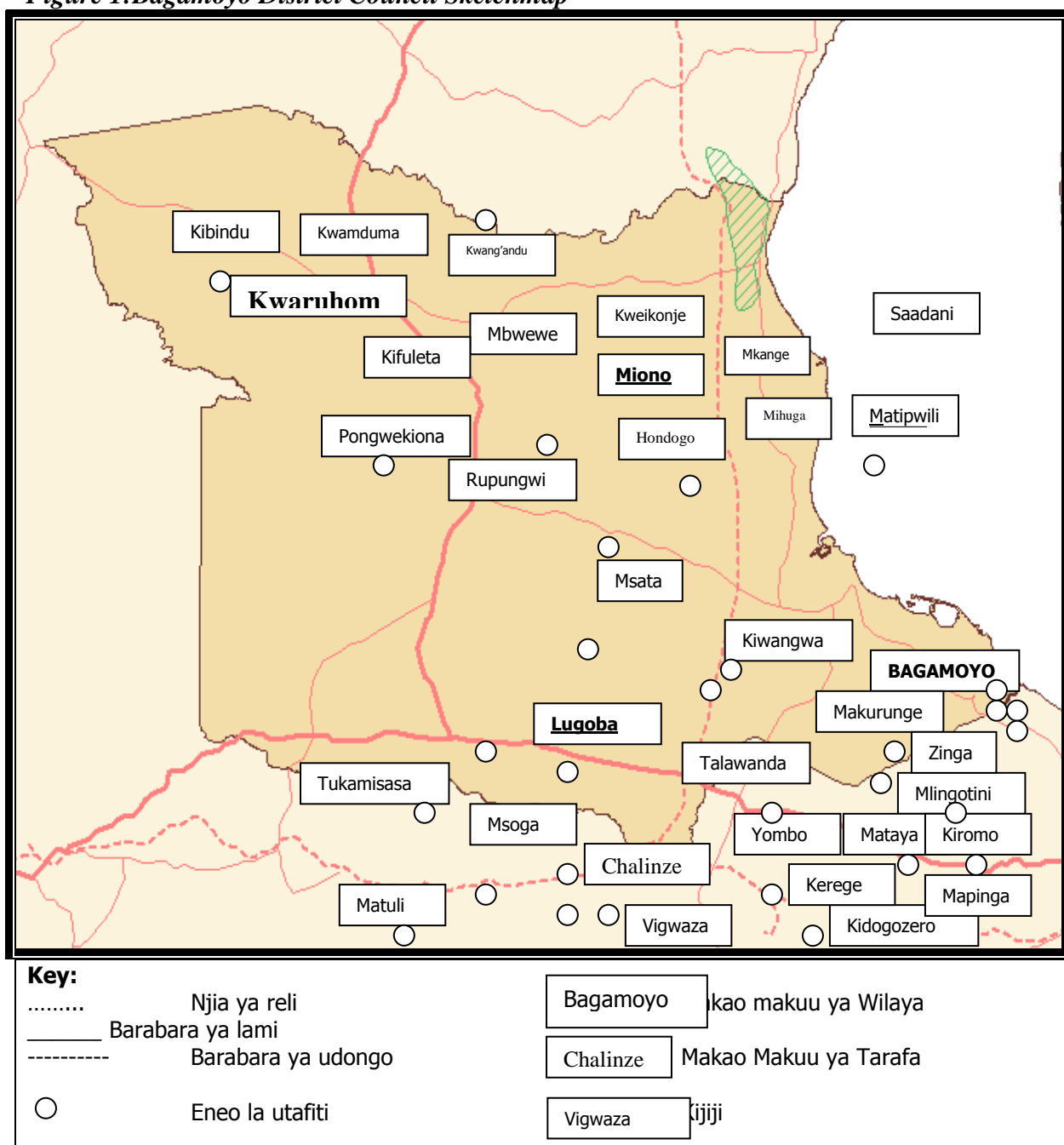
The objectives of Bagamoyo District Strategic Plan include:

- ◆ To identify and analyse the District Council sectoral development situation, functions, problems and potential strategies to recover
- ◆ To coordinate and guide District Council land development and other natural resource management for effective and efficient delivery of services for her citizens while safeguarding environment to make a livable city and happy Bagamoyo city
- ◆ To identify strategies, bankable projects and suggesting implementation means that will builds local level and District Council capacity in terms of coordinating functions and services delivery effectively and efficiently.

1.3 Key notions influencing the preparation of Bagamoyo District Council Strategic Plan

This Strategic Plan of Bagamoyo District Council for the year 2011/2012-2015/2016 is a framework resulted from the process, which mainly emphasizes the interrelation and integration of different sectoral development aspects, actions to create a good spatial structure, livable and effective township in service provision to her citizens (Refer Figure 1). Hence, the thinking behind the preparation of the Strategic Plan was based on three key notions: i) Space is a field of activity, ii) Space is structured and iii) It is possible to achieve a certain quantity, quality and sustainable socio-economic services on space, once proper organisation, coordination and development control mechanism in place.

Figure 1: Bagamoyo District Council Sketchmap



Source: First Five year Bagamoyo Strategic Plan (2005-2010)

1.4 Review of implementation of the 2005-2010 Strategic Plan

Bagamoyo District Council First Five Year Strategic Plan (SP) (2005-2010) ended in June, 2010. A total of 44 activities were planned to be implemented. Evaluation of the implementation of the Strategic Plan shows that 28 activities (63.6%) were fully achieved, 10 (22.7%) were partially achieved and 6 (13.7%) were not achieved at all. The main reasons for not attaining the planned activities were:

- (a) Inadequate funds
- (b) Limited fundraising strategies for project implementation
- (c) Delay of disbursement of funds from Central Government
- (d) Changes of the donor policy and priority
- (e) Weak ownership of the plan among key actors of the District Council
- (f) Inadequate mechanism for regular monitoring and evaluation of the implementation of the outgoing SP
- (g) Inadequate involvement of different stakeholders in development projects

The implementation of the 2005 -2010 first five year SP provides a learning experience for the preparation and implementation of the 2011-2016 Strategic Plan. The SP provides guidance for the implementation of various activities identified for the attainment of the District Council Vision and Mission.

PART TWO: INSTITUTIONAL CONTEXT AND SITUATIONAL ANALYSIS-A BASE FOR DISTRICT COUNCIL STRATEGIC PLANNING

2.0 ANALYSIS OF THE INTERNAL AND EXTERNAL ENVIRONMENT

2.1 Introduction

This part analyses Bagamoyo District Council internal and external environment in order to identify the current opportunities, constraints and challenges.

2.2 Internal Environment

2.2.1 Organisation and Governance system

Organisation structure and governance

Bagamoyo District is one of the six district councils found within Coast region with an area of 9,847 sq. km. Other Districts found in the region includes Kisarawe, Rufiji, Kibaha, Mkuranga and Mafia. It is located between 37⁰ and 39⁰ East and between 6⁰ and 7⁰ South of the Equator. The district has 7 Divisions, 22 Wards, 97 villages and 697 vitongoji (hamlets).

The district has also four sections, which operates independently with heads of section. These include Auditing, Legal, Procurement, Trade and election. Following the District Council department and sections, The District Council has four steering committees, which are governing organs. These include;

- (a) Economic, Work and Environmental Management Committee,
- (b) Finance, Planning and Administration Committee,
- (c) Education, Health and Water Committee and,
- (d) HIV/AIDS Committee.

The mentioned four committees form a full council, which meets four times per year. However, there is a special full council mandated to discuss, endorse and approves council budget, which is an addition sitting per year. The committee meets quarterly except Finance, planning and administration committee which sits monthly. This forms the governance structure of the District operations. The current existing departments and sections within the District include:

- (a) Finance Department
- (b) Department of internal Audit
- (c) Department of land, natural resources and environment
- (d) Department of health
- (e) Department of works
- (f) Department of water
- (g) Department of Human Resource and Management
- (h) Department of planning
- (i) Department of primary education
- (j) Department of secondary education
- (k) Department of Agriculture and cooperatives
- (l) Department of livestock keeping and fishery
- (m) Department of community Development

- (n) Legal section
- (o) Election section
- (p) Procurement and Supply Management section
- (q) Trade section
- (r) Bagamoyo township development Authority

2.2.2 Sectoral development: Overview, function and problems

District planning sector

According to the National Population and housing census carried out in 2002 the District had a population of 228,967 Female 114,976 and 113,991 male. With annual growth rate of 2.8% current (year 2011) population is estimated to 283,780 (Male 141,411 and 142,569 female). Average population density increased from 23 in 2002 to 30 person per sq. km. in 2009. The highest density was 257 persons/sq.km. in Dunda ward followed by Chalinze (61 persons/sq.km.). Lowest population density was Msata ward (7 persons/sq.km.) followed by Kibindu ward (9 persons/sq.km.).

The main functions of this department include:

- a) Preparation of Sectoral development plans
- b) To coordinate District's development plans and budget
- c) To coordinate and prepare Sectoral quarterly reports on projects implementations
- d) To develop strategies geared towards establishing new sources of revenues
- e) To translate policies and guidelines on planning and budget from lower district levels
- f) To facilitate the preparations of badget through the use of correct and actual statistics
- g) To advise on allocation and use of resources based on the district's priorities
- h) To make follow up and evaluation on various projects in the districyt level
- i) Collecting statistics pertaining to the distict

The main challenges facing this department include:

- a) Shortage of resoures and working toos especially transport facilities for monitoring projects in community areas
- b) Lack of access to finance to development groups such as women, youths, and other institutions
- c) Funds allocated for development projects are not enough following budget deficit and so some projects are not accomplished
- d) Lack of enough offices, there are 4 personnel who are currently sharing one office which is allocated for the district planning officer
- e) Funds are not disbursed on the basis of the proposed budgets

District Financial Management sector

The Department is directly responsible over the fiscal and financial affairs of local government. It is a vigilant local government entity dedicated to pursuit of development and professionalization of its employees for improved financial services. The main functions of this entity include:

- (a) Assist in formulation and implementation of policies on local government revenue administration and fund management

- (b) Assist the council in development and implementation of Real Property Tax Administration (RPTA) projects.

The Bagamoyo District Council through this department aims to ensure residents living in the District have proper training and education on tax payment according to the fiscal policy in place to enable her increased revenue for the council and the country as a whole.

The main functions of this department include:

The following are the functions which are performed by the District Financial Management sector:

- a) To initiate and monitor sources of revenue in the district
- b) Managing finances as directed in the rules and regulations set up by the relevant authorities
- c) To prepare budgets in cooperation with the planning department
- d) Monitoring and ensuring the expenditures are in line with the budget and value for money
- e) Safe keeping of financial documents and ensuring that they are available whenever needed and in a timely manner
- f) Closure of final accounts in June 30th each year
- g) To develop good relationship with our internal customers (members of staff) and external customers (general public) in order to build a good image of the district council at all levels
- h) To prepare a monthly and quarterly report on disbursement and expenditures which will then be submitted to Finance, Planning committee after being assessed by the District Management Committee.
- i) Collaborating with other departments in preparing projects development evaluation report and submit to the Parliamentary committee which is dealing with the local Government finances
- j) To put in place and manage procedures that guide the use of government financial and non-financial resources

The main challenges facing this department include:

- a) Failure to meet the set targets on revenue collection, this is an obstacle on meeting the laid down objectives
- b) Shortage of modern working facilities like computers, internet which lead to affect the District's information system
- c) Shortage of offices for members of staff working with the department
- d) Lack of on the job training programs which hinder employee development and coping with the challenges in financial career

Land development, natural resources and environment management sector

In view of environmental and sanitation facilities, the coverage for permanent latrines is only 36% which is below the national average of 47 %. Water scarcity is a problem in the district. There are 11 piped water schemes, 91 hand pumps and 63 dams. Out of the 63 dams 8 need rehabilitation. The most disadvantaged areas are in Mkanga, Kiromo, Zinga, Yombo, Vigwaza, Ubenazomzi and Kibindu wards. Most of the water sources in these wards are unprotected. Main water sources include the big rivers Ruvu and Wami, 67 small springs and 20 streams.

The main functions of this department include:

- a) To plan and prepare town development plans and maps for sustainable use of land
- b) Preparation and allocation of land for habitats use, farming activities and other economic activities
- c) Valuation of movable and immovable properties on the land for compensation, bond, rent estimation, Balance sheet and accounting purposes
- d) Issuing of plots and monitoring their developments
- e) Monitoring construction activities, land development and properties on at District level
- f) To monitor and analyse the performance of the Land development, natural resources and environment management sector
- g) To educate, and monitor the use of various laws on Land development, natural resources and environment management such as the Land Act no. 4 of 1999, No 5 of 1999 and others
- h) To protect, conserve and develop natural resources
- i) To facilitate stakeholders (villagers, NGO's, private individuals) involvement and participation in the management of the natural resources
- j) To motivate and involve various stakeholders in the development of natural resources by planting and making tree business
- k) To maintain sustainable management of trees and harvest of its products
- l) To ensure the availability of enough forestries by conserving the existing ones and motivating villages, individuals and other stakeholders to
- m) To manage revenue collections from the forestry products for the central government, District Council and villages
- n) To protect the lives of human beings, animal husbandry, food crops from wild animals
- o) To defend wild animals

The main challenges facing this department include:

- a) Unplanned settlement and developments in the Bagamoyo Township, Mapinga, Kerege, Chalinze, Lugoba, Msata, Mbwewe and Mdaula.
- b) Shortage of financial resources for acquisition of office facilities, furnitures, motor vehicles and motor bike for auditing managing the developments in the township and its peripherals. This is caused by the fact that no budget allocation by the District council and the Central Government.
- c) Land conflicts caused by inversion on plots, village boundaries
- d) Increased land demand for farming and other activities, and rapid population growth
- e) Lack of in service training
- f) Shortage of land use planning for Bagamoyo and surrounding villages
- g) Overdependence on the forests and their products as an income generating activity which leads to deforestation
- h) Poor agricultural practices which results into deforestation
- i) Lack of reliable markets for bee products caused declined production of honey and other related products
- j) Shortage of financial resources that may be used to develop natural resources such as planting trees and forestry conservation

- k) Increased draught which hinder the tree planting
- l) Failure to train enough extension officers due to Constrained funds
- m) Unclear policies and guidelines on monopoly of forestry resources among the local communities and other stakeholders
- n) Lack of statistics that may be used in planning management of natural resources
- o) Lack of game officers and weapons in 16 wards
- p) Deficiency of transport facilities
- q) Increased wild animals from TANAPA and Wamimbiki
- r) Farming activities along the rivers with crocodiles and hipopotamus
- s) Lack of timely information from villages

Health Service provision sector

Existing Health Facilities include one Government Owned District hospital, Five health centres and 60 dispensaries. Out of the total health facilities the Government owns one District Hospital, four Health centres and 41 dispensaries. The remaining 1 health centre and 19 dispensaries are owned by Faith Based Organisations, Parastatal Organisations and Private owned. According to the government standard requirement of at least one Health centre per Ward and one dispensary per ward 12 wards (i.e. 75%) have no Health Centres, these are Dunda, Magomeni, Yombo, Kiromo, Zinga, Vigwaza, Ubenazomzi, Talawanda, Msata, Kiwangwa, Mkange and Kibindu wards. Out of 82 villages only 43 villages (52%) have Government dispensaries. Currently the number of employees is 371 in different categories, the number which does not meet the requirement. Besides the shortage of staff in most of the Government Health there are in poor condition due to lack of rehabilitation and maintenance.

Maternal mortality is one major health problems. Maternal mortality rate based on health facility data has increased from 126/100,000 in 2007 to 97/100,000 in 2011. This plan has given special attention to interventions for reducing maternal deaths incidences at the health facilities and community levels. Due to interventions carried out for the last 3 years infant mortality rate has been slightly reduced from 1.9/1000 in 2007 to 1.8/1000 in 2011.

In addition, Bagamoyo District Council is the leading district with high rate of HIV prevalence in the Coast Region. The total number of people tested during the campaign from October to December 2010 was 3602 22,145 (1,300 men and 2,302 women), 341 people were found positive of which 142 were men and 199 were women, with total prevalence rate of 9.5%. This exercise is still going on various levels.

The main functions of this department include:

- (a) Managing and strengthening health services, mother and child care aiming at reducing maternal and mortality rate
- (b) Monitoring changes in the health policy in order to give the room for community participation and decision making pertaining to the development of health sector
- (c) To ensure easy quality and quantity delivery of health services to the local communities

- (d) To encourage contribution from various stakeholder's participation in provision of health services in the District council.
- (e) Managing and developing the development of career development on the part of workers in the sector at district level.
- (f) To ensure development of infrastructure used in the provision of health services in the Bagamoyo district.
- (g) To guarantee the availability of medicine, and other facilities in all health centers in the district.
- (h) Managing cleanness in the Bagamoyo district.
- (i) Preparation of various reports and delivering them to higher authorities and community as well.

The main challenges facing this department include:

- a) Poverty, illiteracy, inadequate nutrition, inadequate/unsafe water, poor environmental sanitation and housing account for secondary health problems.
- b) Structure and Management Related Problems: Some health managers from different levels have inadequate management and coordination skills, which has contributed to poor working coordination, supervision, monitoring and evaluation within their working area.
- c) Some of the health facilities are in poor condition of physical state, including inadequate staff houses, insufficient drugs, medical supplies and equipment due to inadequate funds,
- d) Poor emergence preparedness in disaster management and there are also inadequate health services delivery points.
- e) Insufficient management of Health information data has also been a problem

Works and transportation sector

Tracing the Bagamoyo District growth and its population growth of 7% rate impacts had led increasing demand of traffic improvement in the District Council. However lack of infrastructure and the weak equipped urban planning department seems has resulted into deterioration of environmental condition. The majority of District Council residents use non-motorized transport especially cycling or barely walking to destinations of their choices. Also from the existing and newly established road networks intended to facilitate both social and economic growth, still urban transport has not been able to meet the intended goal of providing efficient, reliable and fast movement to both goods and District Council residents.

The main functions of this department include:

- a) Preparation of Bill of Quantities for public roads and buildings.
- b) Inspecting architectural drawings that are designed for private houses,
- c) Managing road construction activities at the district level,
- d) Monitoring construction of buildings in the Bagamoyo district

The main challenges facing this department include:

- a) Lack of financial resources allocated for projects implementation.
- b) Deficiency of working facilities and tools e.g. motor vehicles
- c) Shortage of human resources (very few engineers and technicians),
- d) Lack of enough office space.

Water sector

Bagamoyo district have 11 piped water projects, 171 shallow wells and 106 dams. All these provide water services to about 73% of the water requirement by the 207, 000 habitants in the district. The supply will increase immediately after the accomplishment of the second phase of the Chalinze water project.

The main functions of this department include:

- (a) Policy and laws implementation and advising on various issues in the water sector
- (b) To conduct research and inspection on the quality and safety of water
- (c) Monitoring of projects with the view to enhance provision of water in Bagamoyo town and surrounding
- (d) Offering capacity building in planning, implementation and managing water projects by using cheap technologies at community
- (e) Managing and advising higher authorities to provide funds for water projects as a way of supporting efforts shown by the local communities

The main challenges facing this department include:

- (a) Draught in the water sources especially dams, wells, springs and falling in the water level in rivers caused by climate change.
- (b) Scarcity of working facilities and laboratories used for measuring the quality of water.
- (c) Poor response by the community to participate in implementation of policies and especially giving their contributions to infrastructure development
- (d) Insufficient funds for building and maintaining water infrastructure

Human Resource and Management sector

The public sector is facing great change, with the potential for a radical overhaul of the way services are delivered over the coming years. In an age of delivering more, better and for less, the Bagamoyo District Council hopes to improve her workforce and therefore enhance its organizational goals and change.

The main functions of this department include:

- a) Provide detailed knowledge for human resource planning
- b) Promote human resource management through support for processes and record keeping;
- c) Contribute to purposeful and meaningful development of all employees in addition to the automation of development plans and reports; and
- d) Provide management as well as monitoring systems for service delivery agencies funded by the Department with respect to volunteering
- e) Identification of trends in critical areas such as coverage and outputs from training and education institutions.
- f) Facilitate job evaluations
- g) Manage Senior Manager Service (SMS) and Middle Management (MMS) positions. It should capture the personal details of these employees, hold their performance agreements and employment contracts as will as facilitate their evaluation.

- h) Hold each employee's personal profile including a summary of his or her work history; appointments and promotions should also be captured. It should track the amount spent on his or her performance and appraisal bonuses.
- i) Feature that helps identify career pathing opportunities for employees.
- j) Report on recruitment outcomes (only for applicants who are placed).
- k) Capture termination and exit interview information.
- l) To organize training on anti- corruption to members of staff in the District council
- m) Conduct training need assessment among the employees
- n) Develop proper human resource planning in the district council
- o) Evaluate the performance of employees

The main challenges facing this department include:

- a) Deficiency of working facilities and tools
- b) Shortage of human resources
- c) Lack of enough office space.
- d) Lack of financial resources allocated for projects implementation

Education sector

The district has 120 pre-primary schools. There are 131 primary schools of which 3 are privately owned. Primary school enrolment increased by 18% from 47,856 (24,719 boys, 23,137 girls) in 2005 to 58,848 (**28,981 boys and 29,867 girls**) in 2009. Moreover 9283 STD 1 Pupils registered this year 2011 of which 4723 were boys and 4559 were girls. STD 1-VIII Pupils are 53,759 of which girls are 27031 and boys are 26728. Service Delivery in Education is still poor. The increase in number of primary school teachers by 17% from 1,171 in 2005 to 1,373 in 2011 compared to the increasing requirement of 31% leaves a deficit of 378 teachers. **Data from Local Government Monitoring Database (LGMD)** for 2010 shows that Teacher/Pupils ratio in primary schools is above 45 in 8 out of 16 wards while pupils per classroom average ratio for the district is 60 and pupils per sitting place is 4.

The success is attributed to increase of Secondary Schools. The District has 36 secondary schools of which 23 are Government Owned and 13 are owned by individuals and religious organisations. The Secondary Schools have 56 non- teaching staff (31 male and 25 female). Other Education Institutions are Agency for Development of Education management (ADEM), Bagamoyo College of Arts, Mbegani Fisheries and School of Library Archived and Documentation Studies (SLADS). Vocational Training is carried out by five Vocational Training Centres, three Special Education Centres, 99 Adult Education Centres, four Teachers Resource Centres (TRCs) in Miono, Magomeni, Chalinze and Msata.

The main functions of this department include:

- a) Monitoring the provision of quality education at all levels in the district council.
- b) To manage projects that are focusing at building classes, teachers houses, offices, latrines, and furnitures.
- c) To monitor and administer National examinations from Standard seven, form four and form six.
- d) To manage allocation of teachers and activities in their respective working stations

The main challenges facing this department include:

- a) Lack of enough houses for teachers especially in village areas.
- b) Low support from the local community in participation to contribute in building classes and teacher's houses.
- c) Very low academic qualifications on the part of some teachers
- d) High rates of students drop outs in primary schools.
- e) Shortage of classrooms.
- f) Shortage of qualified teachers

Agriculture and cooperatives development sector

In agriculture LGMD of 2010 shows that only 49% of the farming household gets extension services. Regarding farming implements there are only 0.04 tractors per 100 farming households cultivating on average 1.54 hectares per farming household. Productivity in agriculture is very low.

The main functions of this department include:

- (a) Advise farmers on modern farming practices
- (b) To coordinate the provision of farm in-puts.
- (c) To monitor the implementation of laws and policies guiding agricultural sector in the district.
- (d) To communicate research findings from the research institutes to local communities especially farmers.
- (e) To manage the efforts focusing on preventing diseases, rodents and pesticides from attacking farm produce from the farms to the storage facilities.

The main challenges facing this department include:

- (a) Poor farming practices among the producers in the district especially the use of hand-hoe.
- (b) Lack of financial resources in the agricultural marketing practices in the district
- (c) Shortage of extension officers and services
- (d) Lack of reliable markets for the farm products.
- (e) The presence of diseases, rodents and pesticides from attacking farm produce from the farms to the storage facilities
- (f) Financial constraints facing local producers
- (g) Poor uses of farm inputs (seeds, fertilizers, manure).
- (h) Lack of processing industries and services for food and export crops.
- (i) Poor production practices caused by dependency on rain
- (j) Poor transport network in the district.
- (k) Wild fire and burning in farm areas especially for Cashewnuts and coconuts.

Livestock keeping and fishery sector

The main functions of this department include:

- a) Monitoring the practice of fishery laws and policies
- b) Managing sustainable harvest of sea products without jeopardizing the future generation
- c) Collection and safe keeping of fishes
- d) Administering keeping of marine animals through the use of cheap and sustainable technologies
- e) To advise small fishers on modern ways of fishing and keeping sea products

The main challenges facing this department include:

- a) Lack of enough workers
- b) Shortage of working facilities e.g. motor vehicle
- c) Lack of finance
- d) Low environmental education to fishers
- e) Conflicts between fishers and “mwani” producers
- f) Low education on fisheries on proper fish storage practices
- g) High costs of buying fishing facilities

Community Development

The Community Development department is the main catalyst for economic initiatives with the goal of growing and contributing to the overall success of the community within Bagamoyo District Council. Some of the specific functions of the department include:

- (a) Assistance in site selection for various developments and projects
- (b) Coaching for individual business owners, including advice and guidance for:
 - o Idea identification and refinement
 - o Business plan research and development
 - o Market plan research and development
 - o Marketing and promotional activities
 - o Operation and product improvement/expansion
- (c) District liaison services for project development, both private and public
- (d) Compilation and distribution of the community business inventory
- (e) Compilation and distribution of community statistics and demographics
- (f) Lobbying coordination for District sanctioned efforts
- (g) Community project development and management
- (h) Consulting for community development projects
- (i) Information on government assistance programs
- (j) Proposal guidance and review services

The main functions of this department include:

- (a) To implement various policies on issues related to community development, gender and children.
- (b) To enable community to plan and come up with development projects.
- (c) To monitor the distribution and implementation of the Child Act of 2009
- (d) To offer services to people with disabilities and the old
- (e) Conflict resolution on issues related to marriage conflicts
- (f) Services to orphans
- (g) Involvement of men and women in planning and implementing development activities
- (h) Provide mass education to improve community capacity in initiating, developing and implementing development projects
- (i) Provide mass education on HIV/AIDS, children and women's rights
- (j) Provide community trainings on entrepreneurship skills and venture development
- (k) Venue allocation, organizing facilitators and community to participate into mass trainings
- (l) Provision of trainings on application of better traditional practices and discouraging incorrect customs

- (m) Making follow ups on the provisions of funds from donors and stakeholders for undertaking construction projects
- (n) Provide mass trainings on good governance and community policies
- (o) Provide training and collecting data on community projects progress

The main challenges facing this department include:

The key problems identified in this department include:

- a) Inadequate budget
- b) Community willingness to attend trainings
- c) Shortage of working facilities/tools
- d) Inadequate personnel
- e) Gender issues
- f) Lack of enough worker in the area of community development
- g) Lack of other charges (OC) that may be used for capacity building on the part of workers in the department of community development
- h) Shortage of work facilities like computers, motor vehicles

Legal section sector

The main functions of this department include:

- (a) Prepare training manuals and timetable, and organize training meetings
- (b) Conduct trainings for ward legal councils and village legal councils
- (c) Acquisition of computers, computer accessories and Office furniture such as cabinets, tables, chairs etc.
- (d) Announcing the need to review and make new by-laws, receipt of opinions and objections (if any) on the review process.
- (e) Review present laws, by-laws and regulations, and amend all those which are outdated to suit community needs
- (f) Prepare new by-laws and regulations that will suit district council needs
- (g) Submission of the reviewed, amended and prepared new by-laws to the councilors and other authorities for consideration and approval

The main challenges facing this department include:

The key problems identified in this department include:

- (a) Inadequate budget
- (b) Shortage of working facilities/tools
- (c) Inadequate personnel
- (d) Rejection of some laws by the community
- (e) Bureaucracies in law approval process

Procurement and Supply Management sector

Procurement Management Unit is among the four Units in the Bagamoyo District Council departments. The main objective of the PMU is to strengthen the provision of social, economic and infrastructure facilities services. The Procurement Unit is a professional unit within the Department of Finance, Auditing and Procurement that is mandated with responsibility to ensure that there is sound financial management and sound financial control, over the operations of Local Authorities (Urban and District Councils) and that adequate resources are made available to the Local Authorities for them to meet their statutory responsibilities.

The main functions of this department include:

- (a) Monitoring Local Authority Finances
- (b) Ensuring sound financial management and financial control over the operations of the District
- (c) Developing uniform standard financial procedures to be adhered to by all departments within the District
- (d) Serving as source of all financial information and expert advice to the Permanent Secretary, Ministry of Local Government, Government in General and Local Authorities on issues of Local Government Finance.
- (e) Coordinating the Recurrent Budget preparation process and financing of the Local Authorities by Government.
- (f) Ensure most advantageous balance between quality, appropriateness, cost and timescale;
- (g) Embrace the Council's corporate policy and best value objectives;
- (h) Encourage competition and challenge, where appropriate;
- (i) Allow the development of alternative procurement, partnership and consortia arrangements;
- (j) Avoid over-complex administration for routine tasks and transactions;
- (k) Operate within the Council's financial strategy and service budgetary targets;
- (l) Maintain an auditable record of decision making and reasoning;
- (m) Meet the requirements of the Council's Procurement Strategy; and
- (n) Promote equality in any form.

The Procurement thus, is a professions involves method by which all goods, services and works are acquired. This includes everything from day to day purchases of consumable through to the acquisition of strategic services and works irrespective of value. However, Procurement is more than just buying goods and services – it plays an increasing strategic role. Procurement should challenge existing service delivery models and identify and deliver the right model for future service provision. The District Council through procurement unit aims to achieve best value through planned and skilful procurement, in respect of all goods, works and services sought by the

The main functions of this department include:

- a) To manage all procurement and disposal by tender activities of the procuring entity except adjudication and the award of contract,
- b) To support the functioning of the Tender Board.
- c) To implement the decisions of the Tender Board.
- d) To liaise directly with the Public Procurement Regulatory Authority on matters within its jurisdiction.
- e) To act as a secretariat to the Tender Board.
- f) To plan the procurement and disposal by tender activities of the procuring entity.
- g) To recommend procurement and disposal by tender procedures.
- h) To check and prepare statements of requirements.
- i) To prepare tendering documents.
- j) To prepare advertisements of tender opportunities.
- k) To prepare contract documents.
- l) To issue approved contract documents.
- m) To maintain and archive records or the procurement and disposal process.

- n) To maintain a list or register of all contracts awarded.
- o) To prepare monthly reports for the Tender Board.
- p) To co-ordinate the procurement and disposal activities of all the departments of the procuring entity.

The main challenges facing this department include:

- (a) Lack of working facilities like computers, Printers, Copier Machine,
- (b) Shortage of human resources,
- (c) Office is not enough to accommodate all the workers,
- (d) We have no warehouse and ware house equipment.

Trade sector

The main functions of this department include:

- a) To provide training to 500 entrepreneurs
- b) Issuing of business license to operators in the district
- c) To inspect licenses in the district
- d) Facilitate the participation of entrepreneurs in trade fair
- e) To ensure a strengthened business environment

The main challenges facing this department include:

- a) Shortage of modern working facilities like computers, internet which lead to affects the Districts information system
- b) Shortage of offices for members of staff working with the department
- c) Lack of on the job training programs which hinder employee development and coping with the challenges

Bagamoyo township development Authority sector

The spatial development pattern shows that the District Council is growing very fast following nodal and linear development pattern. Other factors influencing this growth include economic activities in the neighborhood, good climate, availability of land for investment, Indian ocean which provide good beaches for investment, tourist centres attraction, which attracts more inhabitants to settle and invest either urban proper areas and or in the peripherals. *The main functions of this department include:*

- a) Encourage community involvement in land development activities through sensitization and mobilization campaigns
- b) Capacity building of local communities in collaboration with other departments of land, survey and urban planning to create awareness of urbana and village land development policies and legislations
- c) Coordinating and enforce the use of the existing land development policies and laws for improved service delivery and sustainable urban expansion
- d) To collaborate with land, survey and town planning sections to prepare town planning drawings and issuing building plots
- e) To ensure urban forest conserved and other historical sites within the township to ensure aesthetic value of the township

The main challenges facing this department include:

- a) Inadequate funds for development projects
- b) Shortage of working facilities/tools
- c) Lack of enough and qualified personnel
- d) Access and control of land
- e) Lack of tenure security to safeguard use right and increasing land betterment value

- f) Informal land parceling in the District Council peripherals
- g) Poor beach development and management leading to increasing pollution
- h) Poor information database on areas potential for urban expansion and investment feasibility in those areas

2.2.2 Financial resource and management

The main source of funds is from central government and contribution from development partners, through development project support. Other sources include internal revenue collection from various sources includes tax, levies and fines. Limited funds, untimely financial disbursement from the central government, inadequate financial sources and contro mechanism are some remarkable constraints.

2.2.3 Existing Spatial Structure Development of the township

The spatial development of Bagamoyo District Council is characterized and influenced by notable trends of rapid settlement growth, trunk road from Dar Es Salaam though Bagamoyo joining Chalinze Arusha road, Ruvu river, Indian ocean and bus terminal service. The linear housing development along transport network such as on roads and other infrastructure services is common. the presence of the river and Indian Ocean provides appealing environment for tourism, fishery and Beach hotel investment attraction within the Town Council. The other remarkable elements which influence the expansion of the Township rapidly include increased value for land markets variations from the town centre to its peri-urban areas and being a hub town for tourism attraction and good climate in Tanzania.

Presence of regional and feeder roads such as Dar Es Salaam –Arusha to Nairobi road provides a pleasing environment for transportation from, outside and within the town council including upcountry passengers and goods. It also encourages linear settlement development along the road strip which influences spatial structure of the District Council and its proposed trade centre and satellite towns, which provide a appealing environment for town council development.

Spatial housing development and increasing densities along the transportation corridors is a common feature. Hotels/motels development and informal sector development also triggers the advantage of such structure as indicated by presence of nodal and linear development. However, within the built up areas, nodes are also tending to develop as areas of concentrated urban functions and meeting points for the public as well as emerging on thresholds of development along key roads including Lugoba, Challinza and Lusoga.

The effect of such type of development pattern is increasing pollution, high cost of infrastructure services and poor services once these declared ripe for development. Spartial developmenty in terms of housing, which among others influenced by increasing population, demands for housing, investment attractions and other ecocomic activities require proper coordination and control mechanisms. However, development conditions and enforcing laws are highly encouraged to meet the challnges of township growth and ensure sustainable growth.

2.2.4 Institutional linkages

The Bagamoyo District Council is working closely with the Government and other development partners. It is working closely with National Environmental Management Council (NEMC), Vice Presidents office, World Food Programme, Tanzania Bureau of Standards, SIDA, African Development Bank, World Bank, In addition, it has linkages with other local and international institutions in planning and implementing various projects. The institutions include Swedish Society for Nature Conservation (SSNC), Belgium Technical Cooperative (BTC), UNICEF, World Vision, Action Aid, DANIDA, ENGENDER, MUHAS and World Wildlife Fund (WWF). The Bagamoyo District Council will endeavour to establish more linkages in the future to effectively implement her visions and missions through its set strategic areas for interventions.

2.3 External environment

2.3.1 Political environment

Improvement in governance, political pluralism and the emergence of civil societies has led to a favourable environment in which the District Council can grow and sustain its strategic intervention areas set. The political environment in the country has facilitated the formulation and implementation of various socio-economic policies that contribute towards the realization of National Strategy for Growth and Reduction of Poverty (NGRSP -*MKUKUTA*-2005), *MKUZA*, Tanzania Development Vision 2025, Millennium Development Goals and *KILIMO KWANZA*. This has created opportunities and challenges for development of which the organisation has a role to play. The District Council has an opportunity to contribute towards their successful implementation through capacity building of its staff and ensure involvement of different stakeholders in the implementation process.

2.3.2 Environmental, human rights and gender education

The Education and Training Policy (1995), Higher Education Policy (1996) and Higher Education Development Programme (2010) have led to the liberalization in the provision of educational services at different levels. This has encouraged need for District Council staff to improve their education levels in various field to enhance her efficiency at work. Likely, awareness raising of local communities in various issues including disaster management, gender, legal aspects and anti-corrupcion still are challes for the District council management. Limited funds are a mojour problem for ensuring these.

2.3.4 Policy framework and support

For more than two decades now, the Tanzanian government has been implementing liberalizing policies that have facilitated a relaxation of government control over the freedom to associate. This opening of the economy has also enabled actors in the civil society not only to interact with the state, but also to influence decisions, laws and policies that aim at improving the welfare of the people, resulting also into political pluralisation. Thus, the District Council enforces various National policy and legislations to enhance its governance systems. These policies and legislations include

but are not limited to Land Policy of 1995, Human Settlement Development Policy of 2000, Land Acquisition Act of 1967, Local Government (Urban Authorities) Act of 1982 , Land Act No.4 of 1999 and other related policies and laws in place. The District Council plans to equip legal section in terms of staff to enhance its operations and governance system. Other sectoral policies, regulations and Acts include Public Procurement Act of 2004, Public Finance Act, Marriage Act of 1971, Environmental Act of 2004, Urban Planning Act of 2007. Land use Planning of 2006, local Authority Financial Memorandum of 1997 revised 2000, Cooperative Act of 2003, Forest Policy of 1998, Forest Act No. 14 of 2002. Other national and International Agreements include Millennium Development Goals, National Vision of 2025, SMEs Policy of 2003, Education Policy of 1998, and Water Policy of 2000, District Council by-laws. Inadequate policy and legislation framework to local communities is a challenge for the District Council to execute its functions.

PART THREE: SWOC ANALYSIS SUMMARY

3.0 SUMMARY OF STRENGTHS, WEAKNESSES, OPPORTUNITIES AND CHALLENGES (SWOC)

Arising from the internal and external environmental analysis the following are the key issues identified and are presented in the form of strengths, weaknesses, opportunities and challenges, which Bagamoyo District Council has to address:

3.1 Strengths

- (a) Trained and committed staff with gender perspective in all sectors
- (b) Good financial management
- (c) There is good working relationship with a wide range of stakeholders including the Central Government, Civil Society and Development Partners
- (d) Ownership of premises
- (e) Bagamoyo District Council is using opportunities & obstacles to development (O & OD) as a tool for participatory planning at Village level.
- (f) Strong Multi-sectoral collaboration within the district council.
- (g) Good performance of both Minimum Conditions (MC) and Performance Measures in the Assessment in the Local Government Development Grant system (LGDG).
- (h) Bagamoyo District Council has a fully functional LGMD tool.

3.2 Weaknesses

- (a) Inadequate funding
- (b) Limited links and networks
- (c) Inadequate personnel given its scope of work
- (d) Outdated policy guidelines and regulation to guide institutional development
- (e) Limited infrastructure for the disabled
- (f) Shortage of trained personnel in key departments especially Education, Health, Works and Water.
- (g) Inadequate of transport facilities and working tools in the council.
- (h) Shortage of working tools such as computers, printers, office furniture
- (i) Inadequate office accommodation at the council headquarters.
- (j) Slow pace of project implementation at LLG.

3.3 Opportunities

- (a) Expanding private sector business
- (b) Supportive political and socio-economic environment
- (c) Availability of Development partners
- (d) The existence of adequate supportive Government policies and political will.
- (e) Existence of tourist attractions and potential areas attracting investors.
- (f) Presence of financial institutions such as the Micro-Finance Bank which has two branches of Bagamoyo and Chalinze, also a Post office
- (g) Availability of good communication network in which there are mobile and landline telephones, also internet facilities.
- (h) Easy access to most parts of the district.
- (i) Availability of ample underutilized productive land for agriculture.

3.4 Challenges

- (a) Staff drop out
- (b) Change in donor emphasis and priority
- (c) Unstable power supply
- (d) The existence of high risk of HIV/AIDS in the district.
- (e) Poverty among residents.
- (f) Unreliable and unstable markets for agricultural crops-e.g. cashew nuts, simsim, sunflower, maize and paddy etc
- (g) Unconducive environment for disabled infrastructure
- (h) Influx of Livestock keepers within the District
- (i) Shortage of food processing industry
- (j) Shortage of Health centres
- (k) Inadequate and unreliable power supply
- (l) Inadequate market for agricultural products
- (m) Inadequate and untimely provision of ARVs for HIV/AIDS patients

On the basis of the SWOC analysis, it can be concluded that the Bagamoyo District Council has the potential to exploit the identified opportunities in the knowledge industry. However, to be able to fully exploit the opportunities, it has to address its weaknesses and minimize impact of threats/challenges identified. It is therefore planned that the Bagamoyo District Council will concentrate on the following broad strategic intervention areas:

- (a) Service improved and HIV/AIDS infection reduced,
- (b) Enhance, sustain and effective implementation of the National Anti-corruption strategy,
- (c) Strengthened good governance and administrative services,
- (d) Improved District Council financial management and systems to ensure value for money,
- (e) Improved District Council income generation and resource mobilisation,
- (f) Improved management of land, natural resources and environmental restoration,
- (g) Improved quality social services and welfare facility,
- (h) Improved quantity and quality of economic activities and services,
- (i) Improved physical infrastructure for sustainable development,
- (j) Ensure sustainable expansion and servicing of Bagamoyo Township,
- (k) Improving ICT management facilities and its utilisation,
- (l) Preparedness of risks and Disaster management improved,
- (m) Gender and community empowerment improved.

By addressing the above broad strategic intervention areas, it is anticipated that, at the end of the plan period, the Bagamoyo District Council will have increased and improved the sectoral development, its efficiency and effectiveness in service delivery as will be discussed in the next chapter.

PART FOUR: KEY STRATEGIC AREAS FOR INTERVENTIONS

4.0 GOALS, OBJECTIVES, STRATEGIES, ACTIVITIES, TARGETS AND BANKABLE PROJECTS

4.1 Service improved and HIV/AIDS infection reduced

4.1.1 Goal

Service improved and reduced HIV/AIDS infection by the year 2016

4.1.2 Objectives

- (a) By the year 2014, HIV/AIDS prevalence rate reduced from 9.7% to 7%
- (b) By the year 2014, prevalence of HIV/AIDS among people tested through VCT increased
- (c) By 2016, Bagamoyo District Council community will be trained for reduced HIV/AIDS infection rate
- (d) Reduced rate of stigmatization and increased home based care of HIV/AIDS affected people from June 2012-June 2016
- (e) Ensure that ARVs and other drugs are available and reaching patients on time

4.1.3 Agreed Strategies

- (a) Ensure HIV/AIDS prevalence rate reduced
- (b) Create conducive and enabling environment for HIV/AIDS testing through VCT
- (c) Develop training programmes focusing on reducing HIV/AIDS infections
- (d) Educate local communities on HIV/AIDS home-based care and reduced rate of stigmatization
- (e) Timely provision of ARVs and other drugs to patients

4.1.4 Activities

- (a) Conduct training on PITC, VCT, PM, TCT and EID
- (b) Locating patients who have been absent from VCT Clinics
- (c) Sensitize TB patients to test for HIV/AIDS
- (d) Establishing and strengthening HIV/AIDS clubs in primary and secondary schools
- (e) Establishing training groups (basing on age) for provision HIV/AIDS education
- (f) Creating conducive and enabling environment for HIV/AIDS testing thorough VCT
- (g) Developing training programmes focusing on reducing HIV/AIDS infections to 97 Villages and 38 hamlets community and 60% of District Council staff by the year 2015
- (h) Conduct training through cinema, posters, flyers, brochures, advertisement, seminars and workshops
- (i) Educating local communities on HIV/AIDS home-based care and reduced rate of stigmatization
- (j) Strengthening follow ups on HIV/AIDS patients who are at home through HBC
- (k) Provision of training for special groups including local circumcisers, midwives, female advisors and traditional doctors.
- (l) Acquisition and distribution of ARVs

4.1.5 Targets

- (a) HIV/AIDS prevalence rate reduced from 9.7% to 7% by June 2013
- (b) HIV/AIDS prevalence among people tested through VCT reduced 9.7% to 7%
- (c) 97 villages, 38 hamlet communities and 60% of District Council staff trained on different methods for reduced HIV/AIDS Infection
- (d) 60% of residents within Bagamoyo District Council trained on home based care for HIV/AIDS victims and reduce stigmatization rate from June 2012-June 2016
- (e) HIV/AIDS issues mainstreamed to 35 employee of the District Council in 2016

4.1.6 Bankable project

Training local communities on HIV/AIDS infection, stigamatization

Prepare aditisement and publication for HIV/AIDS infection in the Ditriect Council

Provision of training for special groups including local circumcisers, midwives, female advisors and traditional doctors.

4.2 Enhance, sustain and effective implementation of the National Anti-corruption strategy

4.2.1 Goal

Enhance and sustain and effective implementation of the National Anti-Corruption Strategy within District Council sectoral development by the year 2016

4.2.2 Objectives

- (a) By the year 2016, anti-corruption education provided to 120 District Council staff and 60 villages
- (b) Improving working conditions for staff at lower levels in order to eliminate the room for corruption

4.2.3 Agreed Strategies

- (c) Strengthen anti-corruption activities through education provision to local communities within the District Council by the year 2014
- (d) Train District Council Staff, stakeholders and community members on Anti-Corruption and therefore improve Efficiency and effectiveness in resource utilisation and quality service delivery
- (e) Conduct research on sources of corruption Strengthen anti-corruption activities through education provision to local communities within the District Council by the year 2016
- (f) Provision of better working facilities and incentives to the workers

4.2.4 Activities

- (a) Strengthening anti-corruption activities through education provision to 97 villages and 38 hamlet communities within the District Council by the June year 2013 through seminars and workshops
- (b) Training 200 District Council Staff, 200 stakeholders and 400 community members on Anti-Corruption skills and therefore improve the quality service delivered
- (c) Conducting research on the identification of source of corruption and means for its reduction by the year 2013
- (d) Acquisition of working tools/facilities by June 2016
- (e) Provision of incentives to staff at lower levels

4.2.5 Targets

- (a) 97 Villages and 38 hamlet communities trained on anti-corruption activities by June 2013 through seminars and workshops
- (b) 200 District Council staff, 200 stakeholders and 400 community members capacitated in Anti-Corruption skills by June 2014
- (c) Research results on sources of Anti-corruption in place and communicated to different stakeholders by the year 2013

4.2.6 Bankable project

- (a) Anti corruption strategies proposal development
- (b) Research on sources of Anti corruption in Bagamoyo District
- (c) Acquisition of working tools/facilities

4.3 Strengthening good governance and administrative services

4.3.1 Goal

Strengthened District Council governance and administrative services for sustainable development by the year 2016

4.3.2 Objectives

- (a) By June 2014, Public Funds utilisation within the District Council improved and therefore sustain quality and satisfactory service delivery to the community
- (b) By June 2014, District Council project will be effectively monitored and implemented
- (c) By June 2015, trade and marketing of goods and services of local communities in Bagamoyo District Council improved
- (d) By 2016, 180 statutory meetings within the District Council will be conducted to ensure good governance and quality administrative services

- (e) By the year 2014, reimbursement of funds to 97 Villages and 38 hamlets from the District Council will increase to sustain its development
- (f) By June 2014, 10 social security and other organisation services within the District Council will be facilitated to ensure safe and habitable township
- (g) By the year 2016, 4 qualified and competent staff employed and adequate facilities to enhance their efficiency ensured within Legal department
- (h) By the year 2016, Village Tribunal staff capacitated for improved good governance in the District Council
- (i) By the year 2016, office operations and management of the District Council enhanced for effective service provision to local communities
- (j) By 2016, institutional procedures, norms and structures within the District Council
- (k) Monitoring and Evaluation tools and systems within the District Council by the year 2012

4.3.3 Agreed Strategies

- (a) Ensure proper Public Funds utilisation to improve quality and satisfactory service to the community
- (b) Establish mechanism for effective implementation of District Council projects
- (c) Establish conducive and enabling environment for trade and marketing of goods and services of local communities in Bagamoyo District Council
- (d) Conduct statutory meetings within the District Council to ensure good governance
- (e) Increase reimbursement of funds to 97 Villages and 38 hamlets from the District Council Revenue
- (f) Provide an enabling environment for 10 social security and other organisation services within the District Council
- (g) Employ competent staff and acquire adequate facilities to enhance efficiency of Legal department
- (h) Increase skills and knowledge for ward and Village Tribunal staff to improved good governance
- (i) Enhance efficient and effectiveness of office operations and management of the District Council
- (j) Review District Council institutional procedures, norms and structures
- (k) Establish Monitoring and Evaluation tools and systems

4.3.4 Activities

- (a) Ensuring proper Public Funds utilisation to improve quality and satisfactory service to the community from 75% to 90% by June 2014
- (b) Effective implementation of District Council projects from 80% in 2011/2012 to 95% by June 2014
- (c) Establishing conducive and enabling environment for trade and marketing of goods and services of local communities in Bagamoyo District Council by 2014
- (d) Conducting statutory meetings within the District Council to ensure good governance by the year 2016
- (e) Increasing reimbursement of funds to 97 Villages and 38 hamlets from the District Council Revenue by the year 2014

- (f) Providing enabling environment for 10 social security and other organisation services within the District Council by June 2014
- (g) Employing competent staff and acquire adequate facilities to enhance efficiency of Legal department by the year 2016
- (h) Increasing skills and knowledge for ward and Village Tribunal staff to improved good governance by June 2014
- (i) Enhancing efficient and effectiveness of office operations and management of the District Council by the year 2016
- (j) Reviewing 90% of institutional procedures, norms and structures within 5 years
- (k) Establishing Monitoring and Evaluation tools and systems by 2012

4.3.5 Targets

- (a) Proper use of Public Funds and District Council to provide quality and satisfactory service to the community from 75% to 90% by June 2014
- (b) Project implementation improved from 80% in 2011/2012 to 95% by June 2014
- (c) Trade and marketing facilities improved by 2014
- (d) Statutory meetings facilitated in the District Council by the year 2016
- (e) 20% District Council Revenue contribution to 97 Villages incomes improved by the year 2014
- (f) About 10 social security and other organisation services enhanced by June 2014
- (g) Legal department strengthened by the year 2016
- (h) Skills and knowledge for ward and Village Tribunal improved by June 2014
- (i) Office operations and management of the District Council improved by the year 2016
- (j) 90% of institutional procedures and structures reviewed within 5 years
- (k) Established Monitoring and Evaluation tools and systems by 2012

4.3.6 Bankable project

- (a) Acquisition of equipments and vehicles
- (b) Trade and marketing of goods and services
- (c) Establishing Monitoring and Evaluation tools and systems for the District Council
- (d) Review norms and structures of the District council
- (e) Formulating and review by-laws, policies and legislations
- (f) Training on good governance system

4.4 Improving District Council financial management and systems to ensure value for money

4.4.1 Goal

Improved District Council financial management and system to ensure value for money by the year 2016

4.4.2 Objectives

- (a) By June 2016, District Council improved financial management systems
- (b) By the year 2016, All 13 departments and 4 units will be strengthened in District Council expenditure systems for improved and quality service to people
- (c) By June 2016, public funds will be properly utilised for providing quality and satisfactory services to the community from 75% to 90%
- (d) By 2016, quality annual plans and budget prepared and approved in a timely manner
- (e) Procurement of goods, works and services to achieve value for money in the District Council improved
- (f) Formulation of regulations and by laws for penalizing Bidders and Investors who do not meet standards and contract terms/conditions

- (g) Involvement of Councilors in inspection and performance evaluation for development projects

4.4.3 Agreed Strategies

- (a) Improve financial management systems within Bagamoyo District Council
- (b) Strengthen District Council internal financial audit and inspection
- (c) Strengthen District Council expenditure systems into 13 departments and 4 units
- (d) Proper utilisation of public funds for providing quality and satisfactory services to the community from 75% to 90%
- (e) Timely preparation and approval of quality annual plans and budget
- (f) Increase effectiveness of procurement of goods, works and services according to the set policies and regulations by the year 2016 within the District Council
- (g) Formulate effective by laws and regulations for penalizing Bidders and Investors
- (h) Increasing involvement of Councilors and other representatives in evaluation of different projects

4.4.4 Activities

- (a) Improving financial management systems by June 2016
- (b) Strengthening District Council expenditure systems into 13 departments and 4 units
- (c) Reviewing financial planning, budgeting and control policies and regulations periodically
- (d) Utilising properly public funds for providing quality and satisfactory services to the community from 75% to 90% by June 2016
- (e) Preparing and approving quality annual plans and budget by 2016
- (f) Inspection and auditing district funds regularly within five years
- (g) Increasing effectiveness of procurement of goods, works and services according to the set policies and regulations by the year 2016 within the District Council
- (h) Capacity building of 60 staff of District Council in financial management by the year 2016
- (i) Preparation of regulations and by laws
- (j) Developing a mechanism that will enable councilors/representatives to inspect and evaluate project performance by June 2016

4.4.5 Targets

- (a) Financial management systems improved by June 2016
- (b) Expenditure systems strengthened into 13 departments and 4 sections within the District Council
- (c) Proper use of Public Funds and District Council to provide quality and satisfactory services to the community from 75% to 80% by June 2016
- (d) Quality Annual plans and Budget prepared and approved by 2016
- (e) Regular inspection of District Council funds to ensure effective utilisation of financial resources, its administration and service delivery

- (f) Increased effectiveness of procurement of goods, works and services according to the set policies and regulations by the year 2016 within the District Council by 100%
- (g) 30 District Council staff capacitated in terms of training in financial management by the year 2016
- (h) Well phrased and developed regulations and by laws
- (i) Established mechanism for enabling councilors/ representatives to inspect and evaluate projects

4.4.6 Bankable project

- (a) Preparation of Annual plans and Budget
- (b) Improvement of financial management systems
- (c) Establishment of a mechanism for Councillors involvement
- (d) Internal Audit and Finance staff within the District council capacitated in terms of training to improve their skills and knowledge in financial management matters

4.5 Improved District Council income generation and resource mobilisation

4.5.1 Goal

Improved District Council income generation and resource mobilisation for sustainable development by the year 2016

4.5.2 Objectives

- (a) By 2016, District Council diversify revenue sources and collection methods to ensure effective service delivery
- (b) By 2016, the contribution of District Council to the development project from own sources increased, thus improve local communities livelihoods.
- (c) By 2016 the District Council will have been allocated special areas for entrepreneurs to do business
- (d) Improving working conditions for trade department staff
- (e) Increasing the number of trade department staff
- (f) Establishing District Business Council by 2016

4.5.3 Agreed Strategies

- (a) Increase District Council revenue sources and collection increased to ensure effective service delivery
- (b) Increase the contribution to the development project from own sources
- (c) Capacity building of staff in the design and implementation of income generation projects
- (d) Review financial planning, budgeting and control policies and regulations periodically
- (e) Establish fundraising and promotion committee
- (f) Engage in land banking for institutional development
- (g) Allocation of special areas for entrepreneurs

- (h) Acquisition of working tools/facilities and improving office condition
- (i) Increasing staff from 2 to 7 to enhance efficiency
- (j) Establishing Business Council to improve business activities in the District

4.5.4 Activities

- (a) Increasing revenue collection from 80% to 98%
- (b) Increasing contribution to the development project from own sources by the year 2016
- (c) Building capacity of staff in the design and implementation of income generation projects
- (d) Reviewing financial planning, budgeting and control policies and regulations periodically
- (e) Establishing fundraising and promotion committee
- (f) Engaging in land banking for institutional development
- (g) Identification and development of the suitable area for entrepreneurs
- (h) Sensitizing entrepreneurs to shift into the areas allocated for them
- (i) Procurement of working tools/facilities and rehabilitation of the office condition
- (j) Seeking employment permit for 5 staff
- (k) Undertaking recruitment activities
- (l) Undertaking the proceeding of establishing Business Council

4.5.5 Targets

- (a) Revenue Collection increased from 80% to 98%
- (b) Contribution of District Council own source to the development project improved by the year 2016
- (c) By 2015 District Council staff will be capacitated in the design and implementation of income generation projects
- (d) Reviewed financial planning, budgeting and control policies and regulations by 2013
- (e) Established fundraising and promotion committee by 2012
- (f) Land banking for District Council development in place by 2012
- (g) Presence of the area for allocation
- (h) Presence of entrepreneurs doing business in the areas allocated
- (i) Availability of adequate working tools/facilities
- (j) Conducive office working conditions
- (k) Increased number of staff
- (l) Business Council in place

4.5.6 Bankable project

- (a) Increasing revenue collection
- (b) Capacity building of staff in the design and implementation of income generation projects
- (c) Review of financial planning, budgeting and control policies and regulations
- (d) Design a programme for fundraising and promotion of an organization
- (e) Land Banking
- (f) Location of Areas for Entrepreneurs

- (g) Establishing Business Council
- (h) Acquisition of Working Facilities

4.6 Improving management of land, natural resources and environmental restoration

4.6.1 Goal

Improved management of land, natural resources and environmental restoration for sustainable development by 2016

4.6.2 Objectives

- (a) By the year 2016, at least 2000 plots within the District Council will be planned, surveyed, and registered for improving granted right of occupancy to residents and investments,
- (b) By the year 2016, solid and liquid waste management improved and therefore eliminate possible environmental deleterious effects to the public,
- (c) By the year 2016, Private sector (CBOs & SMEs) in refuse collection, removal, transfer, billing and recycling activities strengthened
- (d) By the year 2014, bee keeping will improved to increase income to 360 local communities in the District Council
- (e) By 2016, destruction of crops done by wild animal will be reduced from from 30Ha to 15 Ha and therefore increased council food productivity
- (f) By June 2015, Community based forest management increased from 5 to 20 and thus enhance natural resource and environmental restoration
- (g) By 2024, District Council Launch public education and awareness campaigns on safe waste handling and disposal methods at production points
- (h) By June 2016, the District Council will have adopted proper methods of waste disposal and treatment such as landfill and composting by developing an appropriate waste disposal site and instituting effective monitoring and control measures to regulate the discharge of untreated toxic wastes into open dumps
- (i) By the year 2016, the district Council waste collection systems improved by creating an autonomous waste management department, providing it with appropriate easy to service equipment and recruiting qualified personnel,
- (j) By the year 2016, District Council master plan to guide land development developed and effectively utilized for sustainable township growth,
- (k) By the year 2016, Village land use plan and regularization for 50 villages in place for enhanced community livelihoods strategies,
- (l) By the year 2016, land within the District Council designated for institutional, airport and harbour development by the year 2016

4.6.3 Agreed Strategies

- (a) Land within the District Council be planned, surveyed, and registered for improving granted right of occupancy to residents and investments,
- (b) Improve solid and liquid waste management to eliminate possible environmental deleterious effects to the public,

- (c) Promote private sector (CBOs & SMEs) in refuse collection, removal, transfer, billing and recycling activities
- (d) Enhance bee keeping to increase income to 360 local communities in the District Council
- (e) Reduce destruction of crops done by wild animal from 30Ha to 15 Ha and therefore increased council food productivity
- (f) Promote community based forest management increased from 5 to 20 and thus enhance natural resource and environmental restoration
- (g) Launch public education and awareness campaigns on safe waste handling and disposal methods at production points
- (h) Adopted proper methods of waste disposal and treatment such as landfill and composting by developing an appropriate waste disposal site and instituting effective monitoring and control measures to regulate the discharge of untreated toxic wastes into open dumps
- (i) Ensure waste collection systems by creating an autonomous waste management department, providing it with appropriate easy to service equipment and recruiting qualified personnel
- (j) Prepare District Council master plan by the year 2016
- (k) Prepare Village land use plan and enabling environment for being granted right of occupancy to 50 villages by the year 2016
- (l) Designate land for institutional, airport and harbour development by the year 2016

4.6.4 Activities

- (a) Planned, surveyed and register a total of 2000 plots by June 2016
- (b) Carrying out beekeeping extension services by June 2014
- (c) Reduction of wild animal crops destruction from 30Ha to 15 Ha by June 2016
- (d) Community based forest management increased from 5 to 20 by June 2015
- (e) Reduce destruction of crops done by wild animal from 30Ha to 15 Ha and therefore increased council food productivity
- (f) Promoting community based forest management increased from 5 to 20 and thus enhance natural resource and environmental restoration
- (g) Launching public education and awareness campaigns on safe waste handling and disposal methods at production points by the year 2013
- (h) Adopting proper methods of waste disposal and treatment such as landfill and composting by developing an appropriate waste disposal site and instituting effective monitoring and control measures to regulate the discharge of untreated toxic wastes into open dumps by the year 2014
- (i) Creating collection systems by creating an autonomous waste management department, providing it with appropriate easy to service equipment and recruiting qualified personnel by the year 2016
- (j) Preparing District Council master plan by the year 2016
- (k) Preparing Village land use plan and enabling environment for being granted right of occupancy to 50 villages by the year 2016,
- (l) Plan and design of 3 satellite towns at Chalinze, Lusoga and Lugoba in place by the year 2016,
- (m) Allocate land development proposal for institutional development, investment and airport construction by the year 2016

4.6.5 Targets

- (a) Number of surveyed plots increased by 360 by June 2014
- (b) Carrying out beekeeping extension services by June 2014
- (c) Reduction of wild animal crops destruction from 30Ha to 15 Ha by June 2016
- (d) Community based forest management increased from 5 to 20 by June 2015
- (e) Reduce destruction of crops done by wild animal from 30 Ha to 15 Ha and therefore increased council food productivity
- (f) community based forest management promoted and increased from 5 to 20 and thus enhance natural resource and environmental restoration
- (g) public education and awareness campaigns on safe waste handling and disposal methods at production points launched by the year 2013
- (h) Proper methods of waste disposal and treatment such as landfill and composting by developing in place by the year 2014
- (i) Waste collection systems, autonomous waste management department and recruiting qualified personnel in place by the year 2016
- (j) District master plan in place by the year 2016
- (k) Village land use plan prepared for 50 villages by the year 2016
- (l) Plan and Design of 3 satellite towns at Chalinze, Lusoga, Lugoba
- (m) Allocate land for institutional development, investment and airport construction

4.6.6 Bankable project

- (a) Capacity building of bee keepers within the district Council
- (b) Master plan preparation
- (c) Construction and operation of public toilets,
- (d) Introduce community waste water treatment works,
- (e) Overhaul of all under capacity sewers,
- (f) Normal rehabilitation of aged sewers,
- (g) Up-grade the traditional pit latrine
- (h) Forest management
- (i) Village land use planning
- (j) Land regularisation process
- (k) Land banking for investment purposes
- (l) Planning for satellite towns

4.7 Ensure access to quality social services and welfare facilities

4.7.1 Goal

Ensured access to quality social services and welfare facilities for improved livelihood by 2016

4.7.2 Objectives

- (a) By the year 2016, primary education within the District council improved
- (b) By the year 2016, secondary education within the District council improved
- (c) By the year 2016, literacy rate to adults from 21% to 12% within the District Council

- (d) By the year 2016, conducive and good working environment in both primary and secondary school pupils, teachers and other infrastructure improved
- (e) By the year 2016, health and water facilities and infrastructure improved
- (f) By the year 2016, solid and liquid waste management enhanced for effective quality services and social welfare delivery
- (g) Improving the provision of education in Primary and Secondary Schools
- (h) Increased number of laboratories in dispensaries from 14 to 35
- (i) Improved availability of vaccines and treatment for diseases that can be transmitted from animals to human beings

4.7.3 Agreed Strategies

- (a) Create an enabling working environment to 20 education staff members by the year 2014
- (b) Initiate and supervise sports and games in primary schools in the District Council by June 2016
- (c) Creating good working environment to 1600 teacher in the District Council by the year 2016
- (d) Increase the pass rate in standard seven National Examinations from 65% to 80% by the June 2014
- (e) Monitor and supervise 129 primary schools by the year 2016
- (f) Create conducive teaching and learning environment to 7 special need schools by the year 2014
- (g) Supervise to 100% of 23 secondary schools by the year 2016
- (h) Reduce division 0 and IV in form four and form six Final examination results by 50% in the year 2016
- (i) Enhance conducive teaching and learning environment to 64 special needs students by 2014
- (j) Increase immunisation coverage from 71.1% to 92% by 2016
- (k) Reduce maternal mortality rate from 129.7/100,000 to 70.9/100,000 by June 2013
- (l) Reduce health workers shortage from 27.7% to 15% by June 2013
- (m) Provide housing allowance for 30 health workers within the District Council by June 2012
- (n) Reduce maternal death from 129.7/100,000 to 70.9/100,000 by June 2013
- (o) Reduce mortality rate due to injuries and trauma cases reduced from 0.09% to 0.05 by the year 2016
- (p) Collect solid waste collected 30% to 55% by June 2013
- (q) Reduce shortage of health personnel from 27.7% to 50%
- (r) Improve buildings with good state from 60% to 75% by June 2013
- (s) Increase people with access to clean, affordable and safe water from 73% to 83% in June 2014
- (t) Inspect of 129 primary schools by the year 2014
- (u) Enhance community social welfare in all 22 wards by June 2016
- (v) Diagnosis of TB and HIV/AIDS cases from 515 to 912 by June 2013
- (w) Reduce drug stock out rate from 36% to 25.1% by June 2013
- (x) Increase number of permanent toilets from 40.2% to 50% by June 2016
- (y) Reduce malaria prevalence from 30% to 20% by the year 2016
- (z) Increase number of MVC supported from 70-250 by June 2013,

- (aa) 250 and 100 classrooms for primary and secondary school constructed within the District Council by the year 2016
- (bb) Sensitizing of community and other stakeholders to contribute in the construction teachers' houses
- (cc) Contributing in the development of school infrastructure through collaborating with other stakeholders such as TASAF
- (dd) Continuing to seek for teachers from TAMISEMI
- (ee) Provision of short term and long term training to teachers basing on syllabus changes
- (ff) Sensitizing the community and other stakeholders to contribute in the construction of Laboratories
- (gg) Sensitizing the community and other stakeholders to contribute food (for school children) especially during harvest season
- (hh) Encouraging teachers to design better alternative teaching aids
- (ii) Establishing a mechanism to determine and resolve challenges facing workers in Health and Education sector including Teachers, Doctors and Nurses.
- (jj) Designing a mechanism to help street children and those living in harsh environment/ conditions
- (kk) Construction of Health centres and Dispensaries in wards with shortage
- (ll) Provision of seminars and training on cleanliness, security and proper use of medicine/drugs and food

4.7.4 Activities

- (a) Creating an enabling working environment to 20 education staff members by the year 2014
- (b) Reducing Literacy rate to adults from 21% to 12% by the year 2016
- (c) Initiating and supervising sports and games in primary schools in the District Council by June 2016
- (d) Creating good working environment to 1600 teacher in the District Council by the year 2016
- (e) Increasing the pass rate in standard seven National Examinations from 65% to 80% by the June 2014
- (f) Monitoring and supervising 129 primary schools by the year 2016
- (g) Creating conducive teaching and learning environment to 7special need schools by the year 2014
- (h) Supervising to 100% of 23 secondary schools by the year 2016
- (i) Reducing division 0 and IV in form four and form six Final examination results by 50% in the year 2016
- (j) Enhancing conducive teaching and learning environment to 64 special needs students by 2014
- (k) Increasing Immunisation coverage from 71.1% to 92% by 2016
- (l) Reducing martenal mortality rate from 129.7/100,000 to 70.9/100,000 by June 2013
- (m) Reducing health workers shortage from 27.7% to 15% by June 2013
- (n) Providing housing allowance for 30 health workers within the District Council by June 2012
- (o) Reducing maternal death from 129.7/100,000 to 70.9/100,000 by June 2013

- (p) Reducing mortality rate due to injuries and trauma cases reduced from 0.09% to 0.05 by the year 2016
- (q) Collecting solid waste collected 30% to 55% by June 2013
- (r) Reducing shortage of health personnel from 27.7% to 50%
- (s) Improving buildings with good state from 60% to 75% by June 2013
- (t) Increasing people with access to clean, affordable and safe water from 73% to 83% in June 2014
- (u) Inspection of 129 primary schools by the year 2014
- (v) Enhancing community social welfare in all 22 wards by June 2016
- (w) Diagnosis of TB and HIV/AIDS cases from 515 to 912 by June 2013
- (x) Reducing drug stock out rate from 36% to 25.1% by June 2013
- (y) Increasing number of permanent toilets from 40.2% to 50% by June 2016
- (z) Reducing malaria prevalence from 30% to 20% by the year 2016
- (aa) Increasing number of MVC supported from 70-250 by June 2013
- (bb) Building 250 and 100 classrooms for primary and secondary school within the District Council by the year 2016
- (cc) Construction of teachers' houses especially in rural areas
- (dd) Construction of class rooms and acquisition of furniture
- (ee) Provision of short term and long term training in teachers training institutions
- (ff) Collection of food during harvest season
- (gg) Utilizing the available resources to make teaching aids
- (hh) Designing a mechanism to help street children and those living in harsh environment/ conditions
- (ii) Construction of Health centres and Dispensaries in wards with shortage
- (jj) Provision of seminars and training on cleanliness, security and proper use of medicine/drugs and food

4.7.5 Targets

- (a) Conducive working environment improved to 20 education staff members by the year 2014
- (b) Literacy rate in adults reduced from 21% to 12% by the year 2016
- (c) Ensure smooth running of sports and games in primary schools by June 2016
- (d) Conducive working environment improved to 1600 teacher in the District Council by the year 2016
- (e) Pass rate in standard seven National Examinations increased from 65% to 80% by the June 2014
- (f) Monitoring and supervision improved to 129 primary schools by the year 2016
- (g) Conducive teaching and learning environment improved to 7 special need schools by the year 2014
- (h) 100% supervision ensured to 23 secondary schools by the year 2016
- (i) Reduced division 0 and IV in form four and form six Final examination results by 50% in the year 2016
- (j) Conducive teaching and learning environment ensured to 64 special needs students by 2014
- (k) Immunisation coverage raised from 71.1% to 92% by 2016

- (l) Reduced maternal mortality rate from 129.7/100,000 to 70.9/100,000 by June 2013
- (m) Health workers shortage reduced from 27.7% to 15% by June 2013
- (n) Improved housing allowance for 30 health workers within the District Council by June 2012
- (o) Maternal death reduced from 129.7/100,000 to 70.9/100,000 by June 2013
- (p) Mortality rate due to injuries and trauma cases reduced from 0.09% to 0.05 by the year 2016
- (q) Solid waste collected increased from 30% to 55% by June 2013
- (r) Shortage of health personnel reduced from 27.7% to 50%
- (s) Buildings with good state improved from 60% to 75% by June 2013
- (t) People with access to clean, affordable and safe water increased from 73% to 83% in June 2014
- (u) Inspection of 129 primary schools by the year 2014
- (v) Community social welfare enhanced in all 22 wards by June 2016
- (w) TB and HIV/AIDS diagnosis cases increased from 515 to 912 by June 2013
- (x) Drug stock out rate reduced from 36% to 25.1% by June 2013
- (y) Increased number of permanent toilets from 40.2% to 50% by June 2016
- (z) Malaria prevalence reduced from 30% to 20% by the year 2016
- (aa) Number of MVC supported increased from 70-250 by June 2013,
- (bb) 250 and 100 classrooms for primary and secondary school in place within the District Council by the year 2016

4.7.6 Bankable project

- (a) Health facility and utilities improvement within Bagamoyo district Council
- (b) Capacity building projects
- (c) Classrooms constructions

4.8 Improved quantity and quality of economic activities and services

4.8.1 Goal:

Improved quantity and quality of economic activities and services for increased revenues and enhanced living standards by the year 2016

4.8.2 Objectives

- (a) By 2016, 88 cooperative societies in the District Council have good financial management
- (b) By June 2015, working environment for Agricultural staff and food security improved
- (c) By June 2015, working environment for Livestock staff improved
- (d) By June 2012, trade and market facilities improved
- (e) Increased fish stock from 3000 to 5000 tons by June 2016
- (f) Improving the infrastructure for feeding animals

- (g) Increasing irrigation plantation from 5832 to 9738 hectares
- (h) Productivity among young entrepreneurs enhanced from 50-150 youth economic groups in all 22 wards by June 2014
- (i) By 2016, food crops production increased to sustain the demand of the people and keep surplus for future use

4.8.3 Agreed Strategies

- (a) Ensure good financial management of Agriculture and Marketing Cooperative Societies in the District Council
- (b) Enhance working environment for Agricultural staff and food security
- (c) Enhance working environment for Livestock staff
- (d) Strengthen trade and market facilities
- (e) Increase fish stock from 3000 to 5000 tons
- (f) Assisting small fishers groups to access better fishing tools/facilities
- (g) Increasing fish implantation and reproduction in 10 dams
- (h) Enhancing the production of livestock output including milk, eggs, skin, hooves and meat.
- (i) Provision of animal vaccination
- (j) Improvement and increase number of irrigation infrastructure
- (k) Establishment of Teaching Farms as examples to farmers
- (l) Ensuring timely provision of quality farm tools/ implements
- (m) Increasing food crop productivity from 1.5 to 4 tons
- (n) Enhance productivity among young entrepreneurs
- (o) Increase youth economic groups from 50-112 in all 22 wards

4.8.4 Activities

- (a) Auditing, inspecting and supervising 88 cooperative societies in the District Council by the year 2016
- (b) Acquisition of adequate office furniture and fixtures to improve working environment for Agricultural staff by June 2015
- (c) Acquisition of adequate office furniture and fixtures to improve working environment for Livestock staff by June 2015
- (d) Improving trade and market facilities by June 2012
- (e) Ensuring there is increased fish stock from 3000 to 5000 tons by June 2016
- (f) Allocation of wet areas
- (g) Identification of areas for construction of dams for animal to drink water and places for washing animals
- (h) Rehabilitation of the existing irrigation infrastructure
- (i) Construction of new irrigation infrastructure
- (j) Enhancing productivity among young entrepreneurs and increase youth economic groups from 50-150 in all 22 wards by June 2014
- (k) Provision of training on the better use of drugs and farm tools/implements

4.8.5 Targets

- (a) 88 cooperative societies audited, inspected and supervised in the District Council by the year 2016
- (b) Working environment for Agricultural staff improved by June 2015
- (c) Working environment for Livestock staff improved by June 2015
- (d) Trade and market facilities improved by June 2012
- (e) Increased fish stock 2000 tons by June 2016
- (f) Improved infrastructure for feeding animals
- (g) Increased irrigation plantations
- (h) Productivity among the young entrepreneurs increased from 50-150 youth economic groups in all 22 wards by June 2014

4.8.6 Bankable project

- (a) Auditing and Inspecting Cooperative Societies
- (b) Improvement of Trade and Market facilities
- (c) Improvement of working environment of Agricultural and Livestock Department Staff
- (d) Enhancement of Fish Stock
- (e) Rehabilitation of the existing Irrigation infrastructure
- (f) Construction of new Irrigation infrastructure
- (g) Enhancing youth economic groups from 50-150
- (h) Capacity building of local communities on trade and markets of goods and services

4.9 Improved physical infrastructure for sustainable development

4.9.1 Goal

Improved physical infrastructure for sustainable development by the year 2016

4.9.2 Objectives

- (a) By June 2014, good working environment to work department staff in place for enhanced working efficiency
- (b) By June 2014, increased skills and knowledge of staff working in work department for enhancing their working efficiency
- (c) By June 2014, effective conservation of areas for enhanced water catchment (Dams)
- (d) By June 2013, District Hospital buildings improved and in good state
- (e) By June 2014, District Council health and education facilities buildings quality enhanced
- (f) Coordinating and supervising the construction of public and private buildings by June 2016
- (g) By June 2016, the District will have constructed new tarmac roads
- (h) By 2016, the District will have constructed Bridges and Culverts for village roads and other District roads
- (i) By 2016, to have tape water projects for 97 villages and 38 hamlets

- (j) By June 2016, to have excavated/constructed sufficient pump wells

4.9.3 Agreed Strategies

- (a) Provide good working environment to work department staff to enhance their working efficiency
- (b) Organising short and long term training to increasing skills and knowledge of staff working in work department
- (c) Effective conservation of areas for water catchment (Dams)
- (d) Improve District Hospital buildings to be in good state
- (e) Effective enhancement of the quality of health facilities buildings
- (f) Maintain 100 classrooms for primary and 19 for secondary school by the year 2016 ,
- (g) Acquisition of 8260 school furnitures within the District council bought and distributed by the year 2016
- (h) Increasing the number of tape water projects from 10 to 25
- (i) Consulting Stakeholders to contribute funds for the tape project
- (j) To excavate and construct pump wells from 171to 211wells
- (k) Consulting Stakeholders (inside and outside the country) to contribute funds for pump wells project
- (l) Ensuring there is proper supervision and inspection of public and private buildings by June 2016
- (m) Construction of 15 km new tarmac road
- (n) Construction of Bridges and Culverts for village roads and other District roads

4.9.4 Activities

- (a) Acquisition of adequate furniture and fixtures for good working environment to work department staff by June 2014
- (b) Increasing skills and knowledge of staff working in work department through short and long term training by June 2014
- (c) Increasing conservation areas for water catchment (dams) in the District Council from 47 to 106 catchments
- (d) Increasing maintenance and repair of District Hospital buildings to be in good state from 60% to 75% by June 2013
- (e) Enhancing the quality of health facilities buildings from 60% -70% by June 2014,
- (f) Maintaining 100 classrooms for primary and 19 for secondary school by the year 2016,
- (g) Acquisition of 8260 school furnitures within the District council bought and distributed by the year 2016
- (h) Preparation of Drawings and BOQ for new buildings construction
- (i) Carrying out inspections on public and private buildings to check if they meet quality standards
- (j) Reviewing of Drawings and BOQ to check if they meet standards
- (k) Procurement proceedings
- (l) Construction of 15 km road
- (m) Preparation and reviewing of Drawings

- (n) Construction of Bridges and Culverts
- (o) Writing water project proposals
- (p) Construction of tape water infrastructure
- (q) Proposal writing to seek funds from donors
- (r) Procurement proceedings to obtain the contractor
- (s) Excavation and Construction of 40 pump wells

4.9.5 Targets

- (a) Provided good working environment to 18 work department staff by June 2014
- (b) Skills and knowledge of six staff working in work department increased through short and long term training by June 2014
- (c) Conservation areas for water catchment (dams) increased in the District council from 47 to 106 catchments
- (d) Proportion of District hospital buildings in good state of repair increased from 60% to 75% by June 2013
- (e) Increased quality of health facilities buildings from 60% -70% by June 2014,
- (f) 100 classrooms for primary and 19 for secondary school maintained by the year 2016
- (g) Acquisition of 8260 school furnitures within the District council bought and distributed by the year 2016
- (h) Increased number of Bridges and Culverts
- (i) Increased number of citizens having access to clean tape water
- (j) Increased number of pump wells from 171 to 211
- (k) Presence of Monitoring & Evaluation tools and systems by 2012

4.9.6 Bankable project

- (a) Classrooms infrastructure constructed and maintained
- (b) Provision of school furnitures
- (c) Roads maintenance at different levels
- (d) Construction of Road
- (e) Construction of Bridges and Culverts
- (f) Water projects (Pump wells and Tape water)

4.10 Ensure sustainable expansion and servicing of Bagamoyo Township

4.10.1 Goal

Improved servicing expansion areas of Bagamoyo Township to create habitable and happy settlement by the year 2016

4.10.2 Objectives

- (a) Upgrading and land legalization of unplanned and unserviced settlements improved by the year 2016

- (b) Flexible standards for settlement upgrading adopted by the year 2016 potential to ensure proper servicing of the existing and expansion areas
- (c) Use land-pooling system for effective and efficient utilization of land ensured by the year 2016
- (d) By the year, 2016, community involvement in land development activities through sensitization and mobilization campaigns improved to ensures sustainable settlement development, create awareness on land development policies and servicing the town,
- (e) Plan and designation of land for investment attraction and satellite towns in at least 4 areas ripe for development in place by the year 2016
- (f) By the year 2014, Bagamoyo Township Authority operations enhanced through statutory meetings for ensured town growth, proper servicing the centre and ensure its growth management and expansion
- (g) Ensuring there is peace and harmony in Bagamoyo

4.10.3 Agreed Strategies

- (a) Organising statutory meetings for creating conducive enabling environment to service expansion areas and policy enforcement to ensure sustainable Bagamoyo Township Authority development
- (b) Ensure town growth and management system
- (c) Ensure wider access to land by the District Council residents
- (d) Enforce laws and regulations governing land in terms of tenure, access and utilization as appropriate
- (e) Ensure equity in allocation of land and its use
- (f) Promote educational programme on land conservation
- (g) Mobilize community participation in plan making, implementation and monitoring
- (h) Strengthen coordination between council departments
- (i) Demoralize management systems by involving community in decision making on actions that affect them
- (j) Revise building and planning standards (technical directives
- (k) Encourage local based service improvement and provision initiatives
- (l) Establish satellite service centers
- (m) Establish public and private parties- sector partnership
- (n) Provide serviced (city expansion) land
- (o) Inefficient land use utilization to be discouraged and enforce efficient land use
- (p) Maintain preservation of historical, architectural, cultural values sites and buildings
- (q) Establish of commercial service centers
- (r) Conserve of historical sites and cultural heritage
- (s) Improvement of road, water and communication Infrastructure
- (t) Promoting tourist attraction sites found in Bagamoyo
- (u) Establishing effective mechanism for liquid and solid waste management
- (v) Involving security committees at village and hamlets level,
- (w) Training and involving local guards in community participatory security

4.10.4 Activities

- (a) Carry out 108 statutory meetings to enhance Bagamoyo Township Authority operations and ensure town growth, servicing and management system by the year 2014
- (b) Equipping the department with adequate facilities to ensure township servicing and monitoring its development system by the year 2016
- (c) Planning and preserving at least 20 plots for investment and ensure wider access to land by the District Council residents by the year 2016
- (d) Enforcing land development laws and regulations governing for ensuring appropriate utilisation
- (e) Allocation of land within the township authority
- (f) Promoting educational programme on land conservation within the township authority expansion areas by the year 2016
- (g) Mobilizing at least 30 community within the township in plan making, implementation and monitoring to ensure sustainable expansion by the year 2016
- (h) Coordinating land development servicing township expansion areas within the District Council
- (i) Revise building and planning standards (technical directives) required for ensuring sustainable Bagamoyo township expansion areas by the year 2016
- (j) Establishing at least 4 satellite service centers by the year 2016
- (k) Establishing public and private parties- sector partnership in land development to enhance proper servicing of the township and 4 satellite towns designed by the year 2016
- (l) Provide serviced (city expansion) land of 200 plots by the year 2016 for urban investment
- (m) Maintain preservation of historical, architectural, cultural values sites and buildings by the year 2016
- (n) Establishing of at least 4 commercial service centers within Bagamoyo District by the year 2016
- (o) Conserving historical sites and cultural heritage by the year 2016

4.10.5 Targets

- (a) 108 statutory meetings to enhance Bagamoyo Township Authority management system achieved by the year 2014
- (b) Equipped the township authority department with adequate facilities to ensure township servicing and monitoring its development system by the year 2016
- (c) Designated at least 20 plots for investment and ensure wider access to land by the District Council residents by the year 2016
- (d) Enforcing land development laws and regulations governing for ensuring appropriate utilization in place by the year 2016
- (e) Allocation of land within the township authority ensured by the year 2016
- (f) Promote educational programme in 20 townshiom communities on land conservation within the township authority expansion areas by the year 2016
- (g) At least 30 community within the township in plan making, implementation and monitoring to ensure sustainable expansion by the year 2016

- (h) At least 10 building and planning standards (technical directives) revised to ensure sustainable Bagamoyo township expansion areas needs by the year 2016
- (i) Established at least 4 satellite service centers by the year 2016
- (j) Establishing public and private parties- sector partnership in land development to enhance proper servicing of the township and 4 satellite towns designed by the year 2016
- (k) Provide serviced (city expansion) land of 200 plots by the year 2016 for urban investment
- (l) Maintain preservation of historical, architectural, cultural values sites and buildings by the year 2016
- (m) Established at least 4 commercial service centers within Bagamoyo District by the year 2016
- (n) Conserving historical sites and cultural heritage by the year 2016

4.10.6 Bankable project

- (a) Organisation and conducting of statutory meetings
- (b) Land use planning project
- (c) Review of the land development policies and regulations
- (d) Conservation of historical sites
- (e) Land designation for future investment purposes
- (f) Capacity building on land matters and policies
- (g) Acquisition of equipments and tools to strengthen the township Authority department
- (h) Managing open space, recreational areas, cemeteries and hazard land

4.11 Improving ICT management facilities and its utilisation

In respect to the National Visions as well as a process of strengthening implementation of its strategy agreed. The District Council has planned to establish an Information Unit (Tell centre) where all data can be accessed, retrieved and stored.

4.11.1 Goal

Improved ICT management facilities and its utilisation for enhanced services delivery by the year 2016

4.11.2 Objectives

- a) By June 2013, data submission rate improved for effective decision making
- b) By June 2016, capacity of rural people on the use of appropriate ICT technology is strengthened to improve wellbeing in all 97 Villages and 38 Hamlets
- c) Effective information sharing through using 10 information centres for enhanced community development by the year 2013 established
- d) To Strengthen the provision of relevant information and experiences so as to enable the council in collaboration with the donors and other stakeholders developing strategy that will be concerned with change and management of change by the year 2016
- e) To develop Bagamoyo District Council ICT development strategy (document) that will show changes goes on in the township by the year 2014

4.11.3 Agreed Strategies

- a) Improve data submission rate from
- b) Strengthen capacity of rural people on the use of appropriate technology to improve wellbeing in all 97 Villages and 38 hamlets
- c) Enhance community development by using 10 information centres
- d) District council website updated and maintained,
- e) Establish the technical infrastructure to facilitate communication, dissemination and information electronically and automation of key business functions,
- f) Establish and implement sound financial management systems to include expenditure accounting, revenue accounting and billing,
- g) Establish and implement customer service to handle enquires, requests and complaints,
- h) Institute ICT security and maintenance standards and strategies to ensure long-term sustainability and to realize benefits of the investments made,
- i) Provide awareness and training session to stakeholders,
- j) Institute change management and communication strategies to facilitate evaluation into an E-Governance model
- k) Establishing ICT Unit/Department
- l) Employing 100 expert on ICT

4.11.4 Activities

- a) Improving data submission rate from 69.1% to 75% by June 2013
- b) Strengthening capacity of rural people on the use of appropriate technology to improve wellbeing in all 97 villages and 38 hamlets by June 2016
- c) Enhancing community development by using 10 information centres
- d) Update and maintain District Council websites,
- e) Establishing the technical infrastructure to facilitate communication, dissemination and information electronically and automation of key business functions by the year 2016,
- f) Establishing and implement sound financial management systems to include expenditure accounting, revenue accounting and billing by the year 2013 enquires, requests and complaints,
- g) Institute ICT security and maintenance standards and strategies to ensure long-term sustainability and to realize benefits of the investments made by the year 2013,
- h) Providing awareness and training session to 200 stakeholders within the District Council on the use of ICT, administration and its management,
- i) Institute change management and communication strategies to facilitate evaluation into an E-Governance model
- j) Employing 100 expert on ICT
- k) Providing education and training on ICT to the community
- l) Establishing ICT Unit/Department

4.11.5 Targets

- a) Data submission rate improved from 69.1% to 75% by June 2013
- b) Strengthen capacity of rural people on the use of appropriate technology to improve wellbeing in all 97 Villages and 38 streets by June 2016 by June 2015
- c) Community development enhanced by using 10 information centres
- d) Regular updating and maintaining of District Council websites
- e) Established technical infrastructure to facilitate communication, dissemination and information electronically and automation of key business functions by the year 2016,
- f) Implemented sound financial management systems to include expenditure accounting, revenue accounting and billing by the year 2013 enquires, requests and complaints,
- g) ICT security and maintenance standards and strategies improved to ensure long-term sustainability and to realize benefits of the investments made by the year 2013,
- h) 200 stakeholders within the District Council capacitated in terms of understanding use of ICT, administration and its management by the year 2016,
- i) Institute change management and communication strategies to facilitate by adopting E-Governance model by the year 2016
- j) Established ICT Unit/Department
- k) Employed 100 expert on ICT

4.11.6 Bankable project

- a) Data submission
- b) Strengthen capacity of using appropriate technology
- c) Maintenance of 10 information centres
- d) Website updating
- e) E-Governance model
- f) District Council Information data base
- g) Establishing ICT Unit/Department
- h) Employing 100 expert on ICT

4.12 Preparedness of risks and Disaster management improved

4.12.1 Goal

Enhanced community preparedness of risks and disaster management for better livelihood by 2016

4.12.2 Objectives

- a) By June 2016, good working environment enabled to 30 fire rescue staff
- b) By June 2016, community capacity enhanced towards disaster management in 97 Villages
- c) By June 2016, to have 50 fire brigade staff and marine rescuing experts/divers
- d) Ensuring there is adequate provision of training on fire fighting and disaster management to the community by June 2016
- e) Construction of fire fighting station in areas along Bagamoyo –Chalinze

- f) Construction of 100 fire hydrants by June 2016
- g) By 2016, fire brigade unit will have adequate and proper tools/equipments for better services
- h) By 2016, the District will have acquired two (2) fast boats for marine patrol
- i) By 2016, the community of 97 villages and 38 hamlets will have been educated on environmental conservation in order to avoid disaster such as floods, drought, strong winds etc

4.12.3 Agreed Strategies

- a) Provision of working facilities for good work environment to 30 fire rescue staff
- b) Enhance community capacity towards response on disaster management in 97 villages and 38 hamlets
- c) Employing 26 fire brigade staff and marine rescuing experts/divers
- d) Provide rescue training to the community on disasters including fire, floods, hurricanes, storms etc
- e) Construct Fire Fighting station with assistance from stakeholders
- f) Identifying and allocating areas for construction of fire hydrants
- g) Fixing road signs to minimize chances of accidents
- h) Acquiring fire fighting and rescuing tools/equipments
- i) Provide education on Environmental Conservation

4.12.4 Activities

- a) Acquiring and providing working facilities for good work environment to 30 fire rescue staff by June 2016
- b) Enhanced community response on disaster management in 97 Villages and 38 hamlets by June 2016.
- c) Seeking employment permit from authorities
- d) Providing training and field exercises on rescue activities
- e) Improving the quality of health centres infrastructure so that they can provide better services to the injured in case of accidents and disasters
- f) Carry out research on the areas where fire hydrants will be constructed
- g) Construction of fire hydrants
- h) Acquisition of 2 fast boats
- i) Sensitizing the community to plant trees and cleaning their surroundings
- j) Strengthening Disaster Management Committees at all levels (villages and hamlets)
- k) Formulating strategies for preventing and/or fighting against disasters such as floods, fire, hurricanes, road and marine accident

4.12.5 Targets

- a) To provide good working environment to 30 fire rescue staff by June 2016
- b) Community response on Disaster management enhanced in 97 Villages by June 2016
- c) Presence of recruited 26 fire brigade staff and marine rescuing experts/divers
- d) Enhanced efficiency of fire brigade

- e) Adequate tools/equipment for fire fighting and rescue activities
- f) Availability of 2 fast boats
- g) Presence of well constructed 100 fire hydrants
- h) Increased number of planted trees
- i) Availability of strategies for preventing accidents and management of disasters
- j) Sensitized community
- k) Enhanced efficiency of Disaster Management Committees
- l) Presence of effective strategies

4.12.6 Bankable project

- a) Acquisition of working facilities for fire rescue staff
- b) Building community capacity on disaster management
- c) Acquisition of 2 fast boats
- d) Construction of 100 fire hydrants
- e) Trees Plantation

4.13 Gender and community empowerment improved,

4.13.1 Goal

Social welfare and community empowerment improved by the year 2016

4.13.2 Objectives

- a) By June 2016, women involvement in water projects increased
- b) Enhanced productivity within the women entrepreneurs and increase women economic groups in all 22 wards
- c) By June 2014, access to children rights improved in all 22 wards for better livelihood
- d) By June 2016, social welfare disabled people enhance in 22 wards for better livelihood
- e) By June 2016, working environment in the community development department 30 staff improved to increase efficiency.
- f) Improving physical infrastructure for the disabled in order to enhance their well being and social welfare by 2016

4.13.3 Agreed Strategies

- a) Involve women in water projects
- b) To involve women in water committees for 50% or more in all villages and hamlets
- c) Enhance productivity within the women entrepreneurs and increase women economic groups in all 22 wards
- d) Motivating women to form entrepreneurship groups
- e) Providing financial and material support to existing women entrepreneurship groups
- f) Sensitizing community on establishing centres for helping street children and those living harsh conditions
- g) Encouraging the community to establish Children Councils in 97 villages and 38 hamlets

- h) Enhance access to children rights in all 22 wards
- i) Enhance social welfare disabled people in 22 wards
- j) Improve working environment in the community development department 30 staff
- k) Rehabilitation of physical infrastructure to suit the needs of the disabled

4.13.4 Activities

- a) Involving women in water projects from 15% to 50% by June 2016
- b) Enhancing productivity among the women entrepreneurs from 99 to 150 women economic groups in all 22 wards through provision of financial/material support
- c) Sensitizing women to form entrepreneurship groups
- d) Provision of training through seminars and workshops on marketing techniques and financial management in order to increase productivity and revenue
- e) Enhancing access to children rights in all 22 wards by June 2014
- f) Enhancing social welfare disabled people in 22 wards by June 2016

- g) Provision of education to the community on disabled right
- h) Sensitizing those who are disabled to form entrepreneurship groups in all 22 wards
- i) Providing financial and material support in disabled development activities
- j) Acquisition of adequate furniture, fixtures and other accessories to improve working environment
- k) Identification of disabled people and keeping their statistics
- l) Rehabilitation of physical infrastructure for the disabled

4.13.5 Targets

- a) Involvement of women in water projects will be increased from 15% to 50% by June 2016
- b) Productivity among the women entrepreneurs enhanced from 99 to 150 women economic groups in all 22 wards within the District Council
- c) Access to children rights enhanced in all 22 wards by June 2014
- d) Social welfare enhanced to Disabled people in 22 wards by June 2016
- e) Working environment in the community development department to all 30 staff improved by June 2016
- f) Enhanced community awareness on disabled rights
- g) Increased number of disabled entrepreneurship groups
- h) Improved working environment in the community development department 30 staff improved to increase efficiency
- i) Availability of Disabled Statistics
- j) Improved Infrastructure for disabled

4.13.6 Bankable project

- a) Involvement of women in water projects
- b) Enhancing productivity within the women entrepreneurs
- c) Increasing women entrepreneurship groups
- d) Sensitisation of community on children rights in all 22 wards
- e) Improvement of working environment
- f) Rehabilitation of infrastructure for disabled

PART FIVE: INTENDED SPATIAL STRUCTURE AND TOWNSHIP AUTHORITY DEVELOPMENT CONDITIONS FOR BAGAMOYO DISTRICT COUNCIL

5.1 Overview

This chapter considers key emerging issues from all previous chapters as a basis for further desirable long-term vision and mission of Bagamoyo township spatial structure development. The vision for the future is forged within the context of the Agenda 21, which as already noted is the Action Program for the United Nations Conference on Environment and Development (Rio: 1992) and the Habitat Agenda (1996) adopted in Tanzania.

While taking cognisance of the major challenges that face various sectors, sections and general spatial structure within current District Council existence, potentials identity built on spatial structure and inherent in the key sectoral (non-spatial) aspects. The chapter uses mainly spatial concepts as a means by which the Bagamoyo township development structure could be organized to achieve a more logical, efficient and sustainable development while reflecting the current land development and sectoral changes. The underlying assumption is that this re-organization will have an overriding impact on both spatial and non-spatial aspects of the District growth and Development as a whole.

In the above contexts, a suitable land use representing District growth and development in attracting District investment is crucial aspects that need to be addressed. However, for attracting more District investment and creating conducive environment for city competitiveness, policy guidelines are essential. Moreover, flexible and participatory planning concept should operate under the statutory/ legal framework guiding land development and management.

5.2 District Council Mission in terms of Township Growth and Expansion

As far as urban planning and management is concern, the growth will follow the following parameter:

- Making Bagamoyo District a service centre with satellite Towns
- Making Bagamoyo District a land with efficient and effective land development and management system for investment.
- Making Bagamoyo District as a centre with potential, adequate for infrastructure services for its habitants and the city as a whole.
- Making Bagamoyo District as a Tourist attraction centre and
- Safety and habppyness centre

5.2.1 Bagamoyo as a Service Centre township

Bagamoyo District is surrounded by fertile and well-developed agricultural hinterland with important service delivery centre. The township authority demarcations area within Bagamoyo District is a center whose prime importance is not being a settlement as such but a center that has improved service facilities and utilities, a wide productive hinterland that have a sense of urbanity. Moreover availability of trunk roads (Dar es Salaam-Arusha road) and local distributor road connecting Dar es Salaam via Bagamoyo to the trunk road provides a sence of easy

access of Bagamoyo District to different destinations. Thus, making the District more competitive in terms of attracting direct foreign investment (DFI) is a demand at present and in future

5.2.2 Bagamoyo District as an International center for Eco-tourism

The District Council is rich in historical, cultural and tourist sites. These famous sites include Kaole ruins, the exit point of the body of Dr. David Livingstone, the Old Boma, the Catholic Museum which is one of the oldest Cathedrals in Africa and the exit point of slaves and ivory, beautiful and long stretching beaches along the Indian Ocean and tourist Hotels. The combination of these sites, valorized by a careful opening to interested and informed visitors, strengthens the tourist attraction in Bagamoyo District. Thus, presence of good landscape within the District in wide green areas in the Peri urban settlements acts as a garden.

4.2.2 Restrict Urban Sprawl

A key challenge in Bagamoyo District is the uncontrolled expansion of housing development. This has led to undesirable consequences on both the living and natural environments which brought significant economic implications of inadequate services provision to cater the demand. The following proposals are recommended, in order to restrict/control urban expansion into the ecologically and geologically sensitive areas.

- ◆ Large farms and faulty areas in Peri-urban areas of the Bagamoyo District to be planned and other areas to be protected.
- ◆ Green Belts along rivers, beaches and major roads should be protected as public green areas.
- ◆ Organize and structure the satellite centers
- ◆ Fault lines running within the already settled area to be converted into greened storm drains (i.e. lined drains with trips to reduce water speed).
- ◆ Develop more ring roads to open up unreachable areas
- ◆ Sensitize public and private sector to construct more infrastructure facilities in satellite centres

5.2.3 Development Guidance on Peri-urban Areas

The rapid growth in population, together with the movement of people away from the Town centre, has led to unregulated development in the peripheries, development that is often unaccompanied with required planning standards and infrastructure development. This concept is geared towards arresting the uncoordinated urban sprawl and protection of high potential agricultural land. The following proposals will enable the planning authorities to achieve an orderly development scenario in this area.

- ◆ Channel urban development in satellite centers in order to avoid strip pattern along the main spines.
- ◆ Open up in new area roads that structuring spines by concentrating intensive urbanization in these areas
- ◆ Organize and structure the nodal development in the area.
- ◆ Locate amenities and facilities in the areas earmarked for intensive urbanization and tourist attractions

- ◆ Retain and promote the different settlement types and buildings for historical events

5.2.4 Promote Public space and tourist Destination

The following proposals will help improve the beaches, river valleys and the steep slopes.

- ◆ Protect existing forest and promote it as a public and recreational space
- ◆ Provide basic infrastructure along the beaches and Hotels
- ◆ Control beach erosion and degradation
- ◆ Improve accessibility to the parks and forests
- ◆ Maintain the steep slopes and river valleys by planting trees and provide services

5.2.5 Develop Bagamoyo town as a Central Business District (CBD)

The establishment of Bagamoyo township authority requires to think and improve the town as a Central Business District (CBD) and therefore requires special attention. It is important to note that goods and services offered within the CBD are both for its residents and for a wider region. Currently, the efficiency of activities in the CBD is hampered lack of parking facilities, a deteriorating infrastructure and decaying facilities. To increase efficiency and vibrancy of functions and activities within the CBD therefore, the following proposals are recommended.

- ◆ Promote and reinforce the present green/ nature and commercial interface character.
- ◆ Promote residential – commercial mix of activities
- ◆ Re –design and reserve specific roads for non-motorized transport.
- ◆ Structure and improve the Bus-Park area and the adjacent spaces to create efficient accessibility to the area.
- ◆ Design and retain the institutional areas.
- ◆ Allow limited commercial functions to spill over into the peripheral.

5.2.6 Urban Residential Quarters

There is an increasing demand for housing in Bagamoyo District. This has led to a greater densification of development within the old areas, and rapid development of housing structures in the unplanned areas. However, this development has tended to be unregulated and often without consideration for the provision of community facilities, infrastructure and services. There is need for urgent measures to be taken to promote the development of comprehensive, efficient, livable and sustainable neighborhoods. The following area specific proposals may help to achieve this:

a) *In unplanned and unserviced neighborhoods*

- ◆ Improve the access road
- ◆ Development of satellite Towns
- ◆ Identify the alignment of storm-water drains and green the area as a means of protection
- ◆ Define the edge of quarries and put boundaries in order to protect settlements
- ◆ Structure the open space under the high-tension electricity line as a green spine with informal market activity nodes

- ◆ Involve in land regularization
- ◆ Involve in land banking project
- ◆ Planned land for future development and control its allocation and development conditions

(b) *Squatter settlement*

- Promote nodal development within the settlement and restrict subdivision and allow selective urbanization along the main spine in order to protect the residential areas

PART FIVE: PLANNING TOOL FOR MONITORING AND EVALUATION OF THE SP

5.0 LOGICAL FRAMEWORK

This section presents the logical framework. It indicates strategic issues for intervention, goals, objectives, strategies, verifiable indicators and the associated Risks/assumptions.

The framework forms the basis of implementation of the plan and its accomplishment given that the underlying assumptions will hold.

The basic assumptions include availability of funds, willingness of the management to implement the plan, staff commitment, conducive policies and favorable political and economic conditions. Details of the logical framework are contained in Table1.

Table: 1
LOGICAL FRAMEWORK

4.1 Strategic area for intervention: Service improved and HIV/AIDS infection reduced					
Goal: Service improved and reduced HIV/AIDS infection by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
1.0 By the year 2014, HIV/AIDS prevalence rate reduced from 9.7% to 7%	1.1 Ensure HIV/AIDS prevalence rate reduced	1.1 Conduct training on PITC, VCT, PM, TCT and EID	Reduced prevalence rate by 2016 from 9.6% to 7%	Reduced prevalence report	Availability of resources Change of the national policy/ law Local Community willingness to participate Lack of funds to prepare training materials, programmes and run VCT Unavailability of ARVs and other medicines
2.0 By the year 2014, prevalence of among people testing HIV/AIDS through VCT increased	2.1 Create conducive and enabling environment for HIV/AIDS testing through VCT	1.2 Locating patients who have been absent from VCT Clinics	Conducive and enabling environment for increased HIV/AIDS testing thorough VCT	Conducive and enabling environment for reduced HIV/AIDS through VCT in place	
3.0 By 2016, Bagamoyo District Council community will be trained on HIV/AIDS to reduced infection rate	3.1 Develop training programmes focusing on reducing HIV/AIDS infections	1.3 Sensitize TB patients to test for HIV/AIDS	Presence of HIV/AIDS clubs in primary and secondary schools	Annual reports on patients Monitoring and evaluation report	
4.0 Reduced rate of stigmatization and increased home based care of HIV/AIDS affected people from June 2012-June 2016	4.1 Educate local communities on HIV/AIDS home-based care and reduced rate of stigmatization	1.4 Establishing and strengthening HIV/AIDS clubs in primary and secondary schools	Well established age training groups for provision HIV /AIDS education	Training programmes and materials on reducing HIV/AIDS infections in place by 2012 Advertisements and publications for HIV/AIDS infection in the District Council	
5.0 Ensure that ARVs and other drugs are available and reaching patients on time	5.1 Timely provision of ARVs and other drugs to patients	1.5 Establishing training groups (basing on age) for provision HIV/AIDS education	Friendly and enabling environment for people to test for HIV/AIDS in VCT	Record management report	
		2.1 Creating conducive and enabling environment for HIV/AIDS testing thorough VCT	Presence of training programmes on reducing HIV/AIDS infections by 2012	Programmes for home based care in place	
		3.1 Developing training programmes focusing on reducing HIV/AIDS infections to 97 Villages			

4.1 Strategic area for intervention: Service improved and HIV/AIDS infection reduced					
Goal: Service improved and reduced HIV/AIDS infection by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
		<p>and 38 hamlets community and 60% of District Council staff by the year 2015</p> <p>3.2 Conduct training through cinema, posters, flyers, brochures, advertisement, seminars and workshops</p> <p>4.1 Educating local communities on HIV/AIDS home-based care and reduced rate of stigmatization</p> <p>4.2 Strengthening follow ups on HIV/AIDS patients who are at home through HBC</p> <p>4.3 Provision of training for special groups including local circumcisers, midwives, female advisors and traditional doctors.</p> <p>5.1 Acquisition and distribution of ARVs</p>	<p>50% of the local communities educated on HIV/AIDS</p> <p>HIV/AIDS issues mainstreamed to employees of the District Council in 2016</p> <p>Improved home based care and reduced stigmatization among the local communities</p> <p>Data base for HIV/AIDS patients established in 5 years</p> <p>Presence of well trained midwives, female advisors and traditional doctors</p> <p>Improved provision of ARVs and other medicines for HIV/AIDS patients</p>		

4.2 Strategic area for intervention: Enhance, sustain and effective implementation of the National Anti-corruption strategy					
Goal: Enhance and sustain and effective implementation of the National Anti-Corruption Strategy within District Council sectoral development by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
1. By the year 2014, anti-corruption education provided to 120 District Council staff, Stakeholders and Community of 97 villages and 38 hamlets	1.1 Strengthen anti-corruption activities through education provision to local communities within the District Council by the year 2014	1.1 Strengthening anti-corruption activities through education provision to 97 villages and 38 hamlets communities within the District Council by the June year 2014 through seminars and workshops	1.1 Seminars and workshops Conducted to 97 villages communities within the District Council by the June year 2014	Seminars and workshops written report submitted to the Authorities Institutional Infrastructure in place	Availability of resources Change of the national policy/ law Staff drop out
	1.2 Train District Council Staff on Anti-Corruption and therefore improve Efficiency and effectiveness in resource utilisation and quality service delivery	1.2 Training 200 District Council Staff, 200 stakeholders and 400 community members on Anti-Corruption skills and therefore improve the quality service delivered	1.2 Well trained 200 District Council Staff, 200 stakeholders and 400 community members on Anti-Corruption strategies	Guidelines/regulations in place Research findings communicated to the district council staff and local communities Record management report	Local Community willingness to participate
2. Improving working conditions for staff at lower levels in order to eliminate the room for corruption	1.3 Conduct research of sources of corruption	1.3 Conducting research on the identification of source of corruption and means for its reduction by the year 2013	1.3 Research reports and on the identification of source of corruption and means for its reduction by the year 2013	Annual reports	Lack of funds to prepare training materials, and run training programmes
	2.1 Provision of better working facilities and incentives to the workers	2.1 Acquisition of working tools/facilities by June 2016 2.2 Provision of incentives to staff at lower levels	2.1 Presence of adequate working tools/facilities by June 2016 2.2 Incentives provided	Purchase reports Records of incentives provided	

4.3 Strategic area for intervention: Strengthening good governance and administrative services					
Goal: Strengthened District Council governance and administrative services for sustainable development by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
By June 2014, Public Funds utilisation within the District Council improved and therefore sustain quality and satisfactory service delivery to the community	Ensure proper Public Funds utilisation to improve quality and satisfactory service to the community	Ensuring proper Public Funds utilisation to improve quality and satisfactory service to the community from 75% to 90% by June 2014	Improved quality and satisfactory services to the community from 75% to 90% by June 2014	Improved and satisfactory services to the local communities	Availability of funds
By June 2014, District Council project will be effectively monitored and implemented	Establish mechanism for effective implementation of District Council projects	Effective implementation of District Council projects from 80% in 2011/2012 to 95% by June 2014	95% of the projects being implemented by June 2014	Institutional Infrastructure in place Annual reports Guidelines/regulations in place	Change of the national policy/ law Staff drop out
By June 2015, trade and marketing of goods and services of local communities in Bagamoyo District Council improved	Establish conducive and enabling environment for trade and marketing of goods and services of local communities in Bagamoyo District Council	Establishing conducive and enabling environment for trade and marketing of goods and services of local communities in Bagamoyo District Council by 2014	Presence of Monitoring & Evaluation tools and systems by 2016	Monitoring and evaluation report	Willingness of staff and community to participate
By 2016, 180 statutory meetings within the District Council will be conducted to ensure good governance and quality administrative services	Conduct statutory meetings within the District Council to ensure good governance	Conducting statutory meetings within the District Council to ensure good governance by the year 2016	Conducive and enabling environment for trade and marketing of goods and services of local communities in place by 2014	Improved trade and marketing environment Record management report Conducive environment for social security and other organisation services	
By the year 2014, reimbursement of funds to 97 Villages and 38 hamlets from the District Council will increase	Increase reimbursement of funds to 97 Villages and 38 hamlets from the District Council Revenue	Increasing reimbursement of funds to 97 Villages and 38 hamlets from the District Council Revenue by the year 2014	Supportive and an enabling environment for 10 social security and other organisation services within the District Council in place by June 2014	An effective Operations and management system	

4.3 Strategic area for intervention: Strengthening good governance and administrative services					
Goal: Strengthened District Council governance and administrative services for sustainable development by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
1.0 By June 2014, 10 social security and other organisation services within the District Council will be facilitated to ensure safe and habitable township	1.1 Provide an enabling environment for 10 social security and other organisation services within the District Council	1.1 Providing enabling environment for 10 social security and other organisation services within the District Council by June 2014	Adequate provision of social security and other organisation services	Staff recruitment reports Letters of appointment for newly recruited staff	
2.0 By the year 2016, 4 qualified and competent staff employed and adequate facilities acquired to enhance their efficiency ensured within Legal Department/Unit	2.1 Employ competent staff and acquire adequate facilities to enhance efficiency of Legal Department/Unit	2.1 Seeking employment permit from authorities 2.2 Employing competent staff and acquire adequate facilities to enhance efficiency of Legal department by the year 2016	Competent staff with adequate facilities in place by the year 2016	Review reports Monitoring and evaluation report	
3.0 By the year 2016, Village Tribunal staff/members capacitated for improved good governance in the District Council	3.1 Increase skills and knowledge for Ward and Village Tribunal staff/members to improved good governance	3.1 Provision of training through seminars and workshops to increase skills and knowledge of Ward and Village Tribunal staff /members by June 2014	Training provided to members/staff of tribunals		
4.0 By the year 2016, office operations and management of the District Council enhanced for effective service provision to local communities	4.1 Enhance efficient and effectiveness of office operations and management of the District Council	4.1 Enhancing efficient and effectiveness of office operations and management of the District Council by the year 2016	Enhanced efficient and effective office operations and management in the District Council by the year 2016		

4.3 Strategic area for intervention: Strengthening good governance and administrative services					
Goal: Strengthened District Council governance and administrative services for sustainable development by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
5.0 By 2016, institutional procedures, norms and structures reviewed within the District Council	5.1 Review District Council institutional procedures, norms and structures	5.1 Provision of incentives, training and working facilities to ward officers to enhance their efficiency	90% of institutional procedures, norms and structures reviewed within 5 years		
6.0 Monitoring and Evaluation tools and systems within the District Council by the year 2012	6.1 Establish Monitoring and Evaluation tools and systems	5.2 Reviewing 90% of institutional procedures, norms and structures within 5 years 6.1 Establishing Monitoring and Evaluation tools and systems by 2012	Monitoring and Evaluation tools and systems in place by 2012 Monitoring and Evaluation systems be in place by 2012		

4.4 Strategic area for intervention: Improving District Council financial management and systems to ensure value for money					
Goal: Improved District Council financial management and systems to ensure value for money by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
1.0 By June 2016, District Council will have improved financial management systems 2.0 All 13 departments and 4 units will be strengthened in District Council expenditure systems 3.0 By June 2016, public funds will be properly utilised for providing quality and satisfactory services to the community from 75% to 90% 4.0 By 2016, quality annual plans and budget prepared and approved in a timely manner 5.0 Improved Procurement of goods, works and services to achieve value for money with the District Council	1.1 Improve financial management systems 1.2 Strengthen District Council internal financial audit and inspection 1.3 Review financial planning, budgeting and control policies and regulations periodically 2.1 Strengthen District Council expenditure systems into 13 departments and 4 units 3.1 Proper utilisation of public funds for providing quality and satisfactory services to the community from 75% to 90% 4.1 Timely preparation and approval of quality annual plans and budget 5.1 Increase effectiveness of	1.1 Improving financial management systems by June 2016 1.3 Reviewing financial planning, budgeting and control policies and regulations periodically 2.1 Strengthening District Council expenditure systems into 13 departments and 4 units 3.1 Utilising properly public funds for providing quality and satisfactory services to the community from 75% to 90% by June 2016 3.2 Inspection and auditing district funds regularly within five years 4.1 Preparing and approving quality annual plans and budget by 2016 5.1 Increasing effectiveness of procurement of goods,	1.1 Improved financial management systems in place by June 2016 1.3 Reviewed financial planning, budgeting and control policies and regulations periodically 2.1 Strengthened District Council expenditure systems into 13 departments and 4 units by 2016 3.1 Quality and satisfactory services to the community delivered to the community 3.2 Inspection and auditing district funds regularly 4.1 Quality annual plans and budget in place by 2016 5.1 Effective procurement of goods, works and services which follows the set policies and	Financial management systems in place Improved financial planning, budgeting and control policies and regulations Institutional Infrastructure in place Annual reports Guidelines/regulations in place Community satisfaction from quality and satisfactory services Monitoring and evaluation report Record management report Achievement of value for money Annual plans and budget in place Regular inspection and auditing of district funds Quality goods and services	Availability of financial and human resources Change of the national policy/ law Willingness of the workers and local communities to support the projects and programs Staff drop out Funds availability Adherence to professional ethics Adherence to applicable laws and regulations

4.4 Strategic area for intervention: Improving District Council financial management and systems to ensure value for money					
Goal: Improved District Council financial management and systems to ensure value for money by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
6.0 Formulation of regulations and by laws for penalizing Bidders and Investors who do not meet standards and contract terms/conditions 7.0 Involvement of Councilors in inspection and performance evaluation for development projects	procurement of goods, works and services according to the set policies and regulations by the year 2016 6.1 Formulate effective by laws and regulations for penalizing Bidders and Investors 7.1 Increasing involvement /participation of Councilors and other representatives in evaluation of different projects	works and services according to the set policies and regulations by the year 2016 within the District Council 6.1 Preparation of regulations and by laws 7.1 Developing a mechanism that will enable councilors/representatives to inspect and evaluate project performance by June 2016	regulations by the year 2016 6.1 Well phrased and developed regulations and by laws 7.1 Established mechanism for enabling councilors/representatives to inspect and evaluate projects	Timely delivery of goods and services Managed supply risks Implementation of the developed regulations and by laws	

4.5 Strategic area for intervention: Improving District Council income generation and resource mobilisation					
Goal: Improved District Council income generation and resource mobilisation for sustainable development by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
1.0 By 2016, District Council diversify revenue sources and collection methods to ensure effective service delivery	1.1 Increase District Council revenue sources and collection increased to ensure effective service delivery	1.1 Increasing revenue collection from 80% to 98%	Increased revenue collection from 80% to 98%	Revenue collection report	Availability of resources
2.0 By 2016, the contribution of District Council to the development project from own sources will be increased	2.1 Increase the contribution to the development project from own sources	2.1 Increasing contribution to the development project from own sources by the year 2016	Increased contribution to the development project from own sources by the year 2016	Annual reports contribution to the development project from own sources	Change of the national policy/ law
3.0 By 2016 the District Council will have been allocated special areas for entrepreneurs to do business	2.2 Establish fundraising and promotion committee	2.2 Establishing fundraising and promotion committee	Fundraising and promotion committee in place by 2014	Reports on income generation projects	Staff drop out
4.0 Improving working conditions for trade department staff	2.3 Capacity building of staff in the design and implementation of income generation projects	2.3 Building capacity of staff in the design and implementation of income generation projects	Training programmes on designing and implementing income generation projects	Monitoring and evaluation report	Willingness of the local community staff and stakeholders in boosting income generation and resource mobilization activities
5.0 Increasing the number of trade department staff	2.4 Engage in land banking for institutional development	2.4 Engaging in land banking for institutional development	Community participation in land banking for institutional development	Established land banking	Availability of funds
6.0 Establishing District Business Council by 2016	3.1 Allocation of special areas for entrepreneurs	3.1 Identification and development of the suitable area for entrepreneurs	Presence of the area for allocation	Well developed areas for entrepreneurs to do business	Willingness of stakeholders to support the move
	4.1 Acquisition of working tools/facilities	3.2 Sensitizing entrepreneurs to shift into the areas allocated for them	Presence of entrepreneurs doing business in the areas allocated	Regular report on entrepreneurs doing business in the areas allocated	Willingness of entrepreneurs to do business in the areas allocated
		4.1 Procurement of working tools/facilities and rehabilitation of the office condition	Availability of adequate working tools/facilities	Procurement reports	Availability of funds
				Recruitment permit	Release of the permit to recruit
				Recruitment reports	
				Reports on Business Council operationalisation	

4.5 Strategic area for intervention: Improving District Council income generation and resource mobilisation					
Goal: Improved District Council income generation and resource mobilisation for sustainable development by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
	and improving office condition 5.1 Increasing staff from 2 to 7 to enhance efficiency 6.1 Establishing Business Council to improve business activities in the District	5.1 Seeking employment permit for 5 staff 5.2 Undertaking recruitment activities 6.1 Undertaking the proceeding of establishing Business Council	Conducive office working conditions Increased number of staff Business Council in place		

4.6 Strategic area for intervention: Improving management of land, natural resources and environmental restoration					
Goal: Improved management of land, natural resources and environmental restoration for sustainable development by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
1.0 By the year 2016, at least 2000 plots within the District Council will be planned, surveyed, and registered for improving granted right of occupancy,	1.1 Land within the District Council be planned, surveyed, and registered for improving granted right of occupancy,	1.1 Planned, surveyed and register a total of 2000 plots by June 2016	Planned and surveyed township	Records on planned, registered and surveyed plots	Availability of financial resources
2.0 By the year 2016, Private sector (CBOs & SMEs) in engagement collection, removal, transfer, billing and recycling activities strengthened	2.1 Promote private sector (CBOs & SMEs) in collection, removal, transfer, billing and recycling activities	1.2 Preparation of Title Deeds 2.1 Negotiating and reaching agreement with private sector (CBOs & SMEs) to engage in collection, removal, transfer and recycling activities	Title deeds offered Increased engagement of private sector (CBOs & SMEs) in collection, removal, transfer and recycling activities	Beekeeping extension services in place Institutional Infrastructure in place Annual reports	Change of the national policy/ law Staff drop out Motivated staff
3.0 By the year 2014, bee keeping will improved to increase income to 360 local communities in the District Council	3.1 Enhance bee keeping to increase income to 360 local communities in the District Council	3.1 Carrying out bee keeping extension services by June 2014	Community involvement in Beekeeping extension services	Monitoring and evaluation report Guidelines/regulations in place	Willingness of the community to participate in the programmes
4.0 By 2016, destruction of crops done by wild animal will be reduced from from 30Ha to 15 Ha and therefore increased council food productivity	4.1 Reduce destruction of crops done by wild animal from from 30Ha to 15 Ha and therefore increased council food productivity	4.1 Reduce destruction of crops done by wild animal from from 30Ha to 15 Ha and therefore increased council food productivity by June 2016	Reduced wild animal crops destruction from 30Ha to 15 Ha by June 2016 Increased forest management from 5 to 20 by June 2015	Monitoring and evaluation report Increased food productivity	
	5.1 Promote community based forest management	4.2 Provision of working tools for security e.g nets, riffles	Enhance natural resource and environmental restoration by 2016	Guidelines/regulations in place	
5.0 By June 2015, Community based forest management increased	6.1 Launch public education and awareness campaigns on safe waste	4.3 Establishment of Participatory Security Group	Increased awareness on safe waste handling and disposal methods at	Monitoring and evaluation report	Availability of financial resources

4.6 Strategic area for intervention: Improving management of land, natural resources and environmental restoration					
Goal: Improved management of land, natural resources and environmental restoration for sustainable development by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
from 5 to 20 and thus enhance natural resource and environmental restoration	handling and disposal methods at production points	5.1 Promoting community based forest management increased from 5 to 20 and thus enhance natural resource and environmental restoration	production points by the year 2013	Annual reports	Change of the national policy/ law
6.0 By 2024, District Council Launch public education and awareness campaigns on safe waste handling and disposal methods at production points	7.1 Adoption of proper methods of waste disposal and treatment such as landfill and composting by developing an appropriate waste disposal site	6.1 Launching public education and awareness campaigns on safe waste handling and disposal methods at production points by the year 2013	Adoption of proper methods of waste disposal and treatment	Waste management department and its activities in place	Staff drop out
7.0 By June 2016, The District Council will have adopted proper methods of waste disposal and treatment such as landfill and composting by developing an appropriate waste disposal site and instituting effective monitoring and control measures to regulate the discharge of untreated toxic wastes into open dumps	8.1 Ensure waste collection systems by creating an autonomous waste management department, providing it with appropriate easy to service equipment and recruiting qualified personnel	7.1 Adopting proper methods of waste disposal and treatment such as landfill and composting by developing an appropriate waste disposal site	Established the waste management unit/department by the year 2016	District Council master plan	Motivated staff
		7.2 Instituting effective monitoring and control measures to regulate the discharge of untreated toxic wastes into open dumps by the year 2014		Village land use plan	Willingness of the community to participate in the programmes
				Annual reports	
			District Council master plan in place by the year 2016	Sustainable satellite towns in Chalinze, Lusoga, and Lugoba	
	8.2 Improve solid and liquid waste management to eliminate possible environmental deleterious effects to the public		Village land use plan in place		
		8.1 Creating collection systems by creating an autonomous waste	3 satellite towns at Chalinze, Lusoga and Lugoba in place by the year 2016,	Airport construction in place	
8.0 By the year 2016, the District Council waste collection systems improved by creating an				Annual reports	

4.6 Strategic area for intervention: Improving management of land, natural resources and environmental restoration					
Goal: Improved management of land, natural resources and environmental restoration for sustainable development by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
<p>autonomous waste management department, providing it with appropriate easy to service equipment and recruiting qualified personnel,</p> <p>9.0 By the year 2016, District Council master plan to guide land development developed and effectively utilized for sustainable township growth,</p> <p>10. By the year 2016, Village land use plan and regularization for 50 villages in place for enhanced community livelihoods strategies,</p> <p>11. By the year 2016, land within the District Council designated for institutional, airport and harbour development by the year 2016</p>	<p>9.1 Prepare District Council master plan by the year 2016</p> <p>9.2 Establishment of land desk for surveyed Villages</p> <p>9.3 Surveying of un-surveyed areas/ plots in order to avoid land conflicts</p> <p>10. Prepare Village land use plan and enabling environment for being granted right of occupancy to 50 villages by the year 2016</p> <p>11. Designate land for institutional, airport and harbour development by the year 2016</p>	<p>management department, providing it with appropriate easy to service equipment and recruiting qualified personnel by the year 2016</p> <p>8.2 Construction of liquid waste Dams</p> <p>8.3 Procurement of waste collection trucks</p> <p>8.4 Allocation of areas for dumping solid wastes</p> <p>9.1 Preparing District Council master plan by the year 2016</p> <p>9.2 Plan and design of 3 satellite towns at Chalinze, Lusoga and Lugoba in place by the year 2016</p> <p>9.3 Preparation of effective land use plan</p> <p>10. Preparing Village land use plan and enabling environment for being granted right of occupancy</p>	<p>Land development proposal for institutional development, investment and airport construction in place mk by the year 2016</p> <p>Liquid waste disposal dams in place</p> <p>Availability of waste collection trucks</p>		<p>Availability of financial resources</p> <p>Change of the national policy/ law</p> <p>Staff drop out</p> <p>Motivated staff</p> <p>Willingness of the community to participate in the programmes</p>

4.6 Strategic area for intervention: Improving management of land, natural resources and environmental restoration					
Goal: Improved management of land, natural resources and environmental restoration for sustainable development by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
		<p>to 50 villages.</p> <p>10.2 Provision of Title Deeds for surveyed villages and plots</p> <p>10.3 Surveying of farms and plots</p> <p>11.1 Allocate land development proposal for institutional development, investment and airport construction by the year 2016</p> <p>11.2 Collection of Data for statistical purposes</p>			

4.7 Strategic area for intervention: Ensure access to quality social services and welfare facilities					
Goal: Ensured access to quality social services and welfare facilities for improved livelihood by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
1.0 By the year 2016, primary education within the District council will be improved	Create an enabling working environment to 20 education staff members by the year 2014	Creating an enabling working environment to 20 education staff members by the year 2014	An enabling working environment to 20 education staff members in place by the year 2014	Improved quality of education within the District council	Availability of resources Change of the national policy/ law
2.0 By the year 2016, secondary education within the District council will be improved	Monitor and supervise 129 primary schools by the year 2016	Reducing Literacy rate to adults from 21% to 12% by the year 2016	Reduced Literacy rate to adults from 21% to 12% by the year 2016	Institutional Infrastructure in place Annual reports	Availability of financial resources Change of the national policy/ law
3.0 By the year 2016, literacy rate to adults from 21% to 12% within the District Council	Creating good working environment to 1600 teacher in the District Council by the year 2016	Creating good working environment to 1600 teacher in the District Council by the year 2016		Guidelines/regulations in place	Staff drop out
4.0 By the year 2016, conducive and good working environment in both primary and secondary school pupils, teachers and other infrastructure will be improved	Create conducive teaching and learning environment to 7special need schools by the year 2014	Increasing the pass rate in National Examinations from 65% to 80% by the June 2014	sports and games in primary schools in the District Council by June 2016	Annual reports on sports and games in primary schools in the District Council	Motivated staff
5.0 By the year 2016, health and water facilities and infrastructure will be improved	Initiate and supervise sports and games in primary schools in the District Council by June 2016	Initiating and supervising sports and games in primary schools in the District Council by June 2016	Conducive working environment to 1600 teacher in the District Council by the year 2016	Record management report Motivated teachers performing their duties well	Willingness of the community to participate in the programmes
6.0 By the year 2016, solid and liquid waste	Increase the pass rate in national examinations from 65% to 80% by the June 2014	Monitoring and supervising 129 primary schools by the year 2016	Increased pass rate in standard seven National Examinations from 65% to 80% by the June 2014	Improved Examination results and reports	

4.7 Strategic area for intervention: Ensure access to quality social services and welfare facilities					
Goal: Ensured access to quality social services and welfare facilities for improved livelihood by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
management will be enhanced for improved quality services and social welfare	Supervise to 100% of 23 secondary schools by the year 2016	environment to 7special need schools by the year 2014	Well monitored and supervised primary and secondary schools by the year 2016	Supportive and enabling teaching and learning environment for childrens with special needs	Availability of resources
7.0 Improving the provision of education in Primary and Secondary Schools	Sensitizing of community and other stakeholders to contribute in the construction teachers' houses	Construction of teachers' houses especially in rural areas	Conducive teaching and learning environment to 7special need schools by the year 2014		Change of the national policy/ law
8.0 Increased number of laboratories in dispensaries from 14 to 35	Contributing in the development of school infrastructure through collaborating with other stakeholders such as TASAF	Construction of class rooms and acquisition of furniture	Increased number of teachers houses		Availability of financial and human resources
9.0 Improved availability of vaccines and treatment for diseases that can be transmitted from animals to human beings	Continuing to seek for teachers from TAMISEMI	Provision of short term and long term training in teachers training institutions	Increased number of class rooms	Form four and six examination results and reports	Lack of supportive environment and facilities
	Provision of short term and long term training to teachers basing on syllabus changes	Collection of food during harvest season	Increased number of teachers	Healthy population of childrens and their mothers in the district	Change of the national policy/ law
	Sensitizing the community and other stakeholders to contribute in the construction of	Utilizing the available resources to make teaching aids	High number of trained teachers		Staff drop out
		Supervising to 100% of 23 secondary schools by the year 2016	Better teaching aids on place	Sufficient number of health workers in the district	Motivated teachers and actors in the sector staff
		Reducing division 0 and IV in form four and form six Final examination results by 50% in the year 2016	Enhanced students passing rate	Well motivated members of staff in the sector	Willingness of the community to participate in the programmes
			Improved students attendance		Timely availability of human and financial resources
					Supportive and implementable national

4.7 Strategic area for intervention: Ensure access to quality social services and welfare facilities					
Goal: Ensured access to quality social services and welfare facilities for improved livelihood by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
	<p>Laboratories</p> <p>Sensitizing the community and other stakeholders to contribute food (for school children) especially during harvest season</p> <p>Encouraging teachers to design better alternative teaching aids</p> <p>Reduce division 0 and IV in form four and form six Final examination results by 50% in the year 2016</p> <p>Enhance conducive teaching and learning environment to 64 special needs students by 2014</p> <p>Increase immunisation coverage from 71.1% to 92% by 2016</p>	<p>Enhancing conducive teaching and learning environment to 64 special needs students by 2014</p> <p>Increasing Immunisation coverage from 71.1% to 92% by 2016</p> <p>Reducing maternal mortality rate from 129.7/100,000 to 70.9/100,000 by June 2013</p> <p>Reducing health workers shortage from 27.7% to 15% by June 2013</p> <p>Providing housing allowance for 30 health workers within the District Council by June 2012</p> <p>Collecting solid waste collected 30% to 55% by June 2013</p> <p>Improving buildings with good state from 60% to 75% by June 2013</p>	<p>Reduced mass failure especially division 0 and IV in form four and form six</p> <p>Increased Immunisation coverage from 71.1% to 92% by 2016</p> <p>Reduced maternal mortality rate from 129.7/100,000 to 70.9/100,000 by June 2013</p> <p>Reduced health workers shortage from 27.7% to 15% by June 2013</p> <p>House allowances provided to 30 health workers within the District Council by June 2012</p> <p>30% to 55% solid waste collected by June 2013</p> <p>515 to 912 TB and HIV/AIDS cases Diagnosed by June 2013</p>	<p>Well cleaned township</p> <p>Improved health facilities</p> <p>Increased usage rate of prescribed drugs</p> <p>Improved health facilities</p> <p>Improved health of the Bagamoyo habitants</p> <p>Increased number of classes in our schools and conducive learning environment</p>	<p>and sectoral policies/laws</p> <p>Availability of enough financial and human resources</p> <p>Willingness of the community to participate in the programmes</p> <p>Lack of supportive environment and facilities</p> <p>Change of the national policy/ law</p> <p>Staff drop out</p> <p>Motivated workers and actors in the sector</p> <p>Change in national and sectoral policies/ laws</p> <p>Timely availability of</p>

4.7 Strategic area for intervention: Ensure access to quality social services and welfare facilities					
Goal: Ensured access to quality social services and welfare facilities for improved livelihood by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
	<p>Reduce maternal mortality rate from 129.7/100,000 to 70.9/100,000 by June 2013</p> <p>Reduce health workers shortage from 27.7% to 15% by June 2013</p> <p>Provide housing allowance for 30 health workers within the District Council by June 2012</p> <p>Reduce maternal death from 129.7/100,000 to 70.9/100,000 by June 2013</p> <p>Provision of training to livestock keepers on animal vaccination</p> <p>Bringing vaccination services close to the community</p> <p>Reduce mortality rate due to injuries and trauma cases reduced</p>	<p>Increasing people with access to clean, affordable and safe water from 73% to 83% in June 2014</p> <p>Enhancing community social welfare in all 22 wards by June 2016</p> <p>Diagnosis of TB and HIV/AIDS cases from 515 to 912 by June 2013</p> <p>Reducing drug stock out rate from 36% to 25.1% by June 2013</p> <p>Increasing number of permanent toilets from 40.2% to 50% by June 2016</p> <p>Reducing malaria prevalence from 30% to 20% by the year 2016</p> <p>Increasing number of MVC supported from 70-250 by June 2013</p> <p>Building 250 and 100 classrooms for primary and secondary school within the</p>	<p>Reduced drug stock out rate from 36% to 25.1% by June 2013</p> <p>Increased number of permanent toilets from 40.2% to 50% by June 2016</p> <p>Reduced malaria prevalence from 30% to 20% by the year 2016</p> <p>Increasing number of MVC supported from 70-250 by June 2013</p> <p>250 and 100 classrooms built for primary and secondary school within the District Council by the year 2016</p> <p>Number of meetings/seminars conducted</p> <p>Reduced rate of animal to human diseases infections</p>		<p>human and financial resources</p> <p>Availability of enough financial</p> <p>Willingness of the community to participate in the programmes</p> <p>Lack of supportive environment</p> <p>Availability of working facilities</p> <p>Staff drop out</p> <p>Motivated workers and actors in the sector</p>

4.7 Strategic area for intervention: Ensure access to quality social services and welfare facilities					
Goal: Ensured access to quality social services and welfare facilities for improved livelihood by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
	<p>from 0.09% to 0.05 by the year 2016</p> <p>Collect solid waste collected 30% to 55% by June 2013</p> <p>Reduce shortage of health personel from 27.7% to 50%</p> <p>Improve buildings with good state from 60% to 75% by June 2013</p> <p>Increase people with access to clean, affordable and safe water from 73% to 83% in June 2014</p> <p>Inspect of 129 primary schools by the year 2014</p> <p>Enhance community social welfare in all 22 wards by June 2016</p> <p>Diagnosis of TB and HIV/AIDS cases from 515 to 912 by June 2013</p>	<p>District Council by the year 2016</p> <p>Designing a mechanism to help street children and those living in harsh environment/ conditions</p> <p>Construction of Health centres and Dispensaries in wards with shortage</p> <p>Provision of seminars and training on cleanliness, security and proper use of medicine/drugs and food</p>	<p>Percentage of distributed vaccines to Health centres and Dispensaries</p>		

4.7 Strategic area for intervention: Ensure access to quality social services and welfare facilities					
Goal: Ensured access to quality social services and welfare facilities for improved livelihood by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
	<p>Reduce drug stock out rate from 36% to 25.1% by June 2013</p> <p>Increase number of permanent toilets from 40.2% to 50% by June 2016</p> <p>Reduce malaria prevalence from 30% to 20% by the year 2016</p> <p>Increase number of MVC supported from 70-250 by June 2013,</p> <p>250 and 100 classrooms for primary and secondary school constructed within the District Council by the year 2016</p> <p>Establishing a mechanism to determine and resolve challenges facing workers in Health and Education sector including Teachers, Doctors and Nurses.</p>				

4.7 Strategic area for intervention: Ensure access to quality social services and welfare facilities					
Goal: Ensured access to quality social services and welfare facilities for improved livelihood by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
	<p>Designing a mechanism to help street children and those living in harsh environment/ conditions</p> <p>Construction of Health centres and Dispensaries in wards with shortage</p> <p>Provision of seminars and training on cleanliness, security and proper use of medicine/drugs and food</p>				

4.8 Strategic area for intervention: Improving quantity and quality of economic activities and services					
Goal: Improved quantity, quality of economic activities and services for increased revenues and enhanced living standards by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
1.0 By 2016, 88 cooperative societies in the District Council have good financial management	1.1 Ensure good financial management of Agriculture and marketing cooperative societies in the District	1.1 Auditing, inspecting and supervising 88 cooperative societies in the District Council by the year 2016	Good financial management practices in Cooperatives	Good practices of financial management systems Institutional Infrastructure in place Annual reports	Change in national and sectoral policies/ laws Timely availability of human and financial resources
2.0 By June 2015, working environment for Agricultural staff and food security improved	2.1 Enhance working environment for Agricultural staff and food security	2.1 Acquisition of adequate office furniture and fixtures to improve working environment for Agricultural staff by June 2015	Improved working environment for agricultural livestock and food security staff	An enabling work environment for employees	Availability of enough financial
3.0 By June 2015, working environment for Livestock staff improved	3.1 Enhance working environment for Livestock staff	3.1 Acquisition of adequate office furniture and fixtures to improve working environment for Livestock staff by June 2015	Improved trade and market facilities by June 2012,	Good conduct of trade activities in the district Record management report	Willingness of the community to participate in the programmes
4.0 By June 2012, trade and market facilities improved	4.1 Strengthen trade and market facilities			Highly developed Productive skills among the entrepreneurs in the district	Lack of supportive environment
5.0 Increased fish stock from 3000 to 5000 tons by June 2016	5.1 Increase fish stock from 3000 to 5000 tons	4.1 Improving trade and market facilities by June 2012	Increased fish stock 2000 tons by June 2016		Availability of working facilities
6.0 Improving the infrastructure for feeding animals	5.2 Assisting small fishers groups to access better fishing tools/facilities	5.1 Ensuring there is increased fish stock from 3000 to 5000 tons by June 2016	Improved infrastructure for feeding animals	Good performance by the youths economic groups in the district	Staff drop out
7.0 Increasing irrigation plantation from 5832 to 9738 hectares	5.3 Increasing fish implantation and reproduction in 10 dams	5.2 Allocation of wet areas			Motivated workers and actors in the sector
	6.1 Enhancing the				

4.8 Strategic area for intervention: Improving quantity and quality of economic activities and services					
Goal: Improved quantity, quality of economic activities and services for increased revenues and enhanced living standards by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
8.0 Productivity among young entrepreneurs enhanced from 50-150 youth economic groups in all 22 wards by June 2014	production of livestock output including milk, eggs, skin, hooves and meat.	6.1 Identification of areas for construction of dams for animal to drink water and places for washing animals	Increased irrigation plantations		
	6.2 Provision of animal vaccination	7.1 Rehabilitation of the existing irrigation infrastructure	Enhanced productivity among young entrepreneurs		
9.0 By 2016, food crops production increased to sustain the demand of the people and keep surplus for future use	7.1 Improvement and increase number of irrigation infrastructure	7.2 Construction of new irrigation infrastructure	Increased youth economic groups from 50-150 in all 22 wards by June 2014		
	7.2 Establishment of Teaching Farms as examples to farmers	8.1 Enhancing productivity among young entrepreneurs			
	8.1 Enhance productivity among young entrepreneurs	8.2 Motivating the young to form youth economic groups and increase their number from 50-150 in all 22 wards by 2014			
	8.2 Increase youth economic groups from 50-150 in all 22 wards	9.1 Provision of training on the better use of drugs and farm tools/implements			
	9.1 Ensuring timely provision of quality farm tools/ implements				
	9.2 Increasing food crop productivity from 1.5 to 4 tons				

4.9 Strategic area for intervention: Improving physical infrastructure for sustainable development					
Goal: Improved physical infrastructure for sustainable development by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
1.0 By June 2014, presence of good working environment to work department staff to enhance their working efficiency	1.1 Provide good working environment to work department staff to enhance their working efficiency	1.1 Acquisition of adequate furniture and fixtures for good working environment to work department staff by June 2014	Enhanced working environment Increased skills and knowledge of staff working in work department through short and long term training by June 2014	Annual Progress reports	Amendments in national and sectoral policies/ laws
2.0 By June 2014, increased skills and knowledge of staff working in work department for enhancing their working efficiency	2.1 Organising short and long term training to increasing skills and knowledge of staff working in work department	2.1 Increasing skills and knowledge of staff working in work department through short and long term training by June 2014	Increased conservation areas for water catchment (dams) in the District Council from 47 to 106 catchments	Institutional Infrastructure in place Annual reports	Timely availability of financial resources
3.0 By June 2014, effective conservation of areas for enhanced water catchment (Dams)	3.1 Effective conservation of areas for water catchment (Dams)	3.1 Increasing conservation areas for water catchment (dams) in the District Council from 47 to 106 catchments	60% to 75% maintained and repaired of District Hospital buildings by June 2013	Training Guidelines/regulations in place	Availability of enough funds
4.0 By June 2013, District Hospital buildings improved and in good state	4.1 Improve District Hospital buildings to be in good state	4.1 Increasing maintenance and repair of District Hospital buildings to be in good state from 60% to 75% by June 2013	Enhanced quality of health facilities buildings from 60% -70% by June 2014	Annual Monitoring and evaluation reports	Willingness of the local and donor community to contribute to the projects
5.0 By June 2014, District Council health and education facilities buildings quality enhanced	5.1 Effective enhancement of the quality of health facilities buildings 5.2 Maintain 100 classrooms for primary and 19 for secondary school by the year 2016 ,	5.1 Enhancing the quality of health facilities buildings from 60% -70% by June 2014	100 classrooms for primary and 19 for secondary school maintained by the year 2016		

4.9 Strategic area for intervention: Improving physical infrastructure for sustainable development					
Goal: Improved physical infrastructure for sustainable development by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
6.0 Coordinating and supervising the construction of public and private buildings by June 2016	5.3 Acquisition of 8260 school furnitures within the District council bought and distributed by the year 2016	5.2 Maintaining 100 classrooms for primary and 19 for secondary school by the year 2016,	8260 school furniture acquired within the District council	Record management report	Access to human resources
7.0 By June 2016, the District will have constructed new tarmac roads	6.1 Ensuring there is proper supervision and inspection of public and private buildings by June 2016	5.3 Acquisition of 8260 school furnitures within the District council bought and distributed by the year 2016	Increased number of Bridges and Culverts	Annual Progress reports	Lack of supportive environment
8.0 By 2016, the District will have constructed Bridges and Culverts for village roads and other District roads	7.1 Construction of 15 km new tarmac road	6.1 Preparation of Drawings and BOQ for new buildings construction	Increased number of citizens having access to clean tape water		Availability of working tools
9.0 By 2016, to have tape water projects for 97 villages and 38 hamlets	8.1 Construction of Bridges and Culverts for village roads and other District roads	6.2 Carrying out inspections on public and private buildings to check if they meet quality standards	Number of proposals written	Smooth provision of social services in the district	Motivated workers and actors in the sector
10. By June 2016, to have excavated/constructed sufficient pump wells	9.1 Increasing the number of tape water projects from 10 to 25	7.1 Reviewing of Drawings and BOQ to check if they meet standards	Number of Stakeholders consulted		Timely availability of human and financial resources
	9.2 Consulting Stakeholders to contribute funds for the tape project	7.2 Procurement proceedings	Increased number of pump wells from 171 to 211		Change in national and sectoral policies/ laws
	10.1 To excavate and construct pump wells	7.3 Construction of 15 km road	Presence of M & E tools and systems by 2012		Willingness of the community to participate in the programmes
		8.1 Preparation and reviewing of Drawings			

4.9 Strategic area for intervention: Improving physical infrastructure for sustainable development					
Goal: Improved physical infrastructure for sustainable development by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
	from 171to 211wells 10.2 Consulting Stakeholders (inside and outside the country) to contribute funds for pump wells project	8.2 Construction of Bridges and Culverts 9.1 Writing water project proposals 9.2 Construction of tape water infrastructure 10.1 Proposal writing to seek funds from donors 10.2 Procurement proceedings to obtain the contractor 10.3 Excavation and Construction of 40 pump wells		Institutional Infrastructure in place Annual reports Annual Monitoring and evaluation reports Well Recorded management report	Availability of enough financial Lack of supportive environment Availability of working facilities Staff drop out Motivated workers and actors in the sector

4.10 Strategic area for intervention: Ensure sustainable expansion of Bagamoyo township					
Goal: Ensured sustainable expansion of Bagamoyo township for better livelihood by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
1.0 Upgrading and land legalization of unplanned and unserviced settlements improved by the year 2016	1.1 Organising statutory meetings for creating conducive enabling environment to service expansion areas and policy enforcement to ensure sustainable Bagamoyo Township Authority development	Carry out 108 statutory meetings to enhance Bagamoyo Township Authority operations and ensure town growth, servicing and management system by the year 2014	108 statutory meetings to enhance Bagamoyo Township Authority management system achieved by the year 2014	Ensured town growth and management system	Timely availability of human and financial resources
2.0 Flexible standards for settlement upgrading adopted by the year 2016 potential to ensure proper servicing of the existing and expansion areas	Ensure town growth and management system	Equipping the department with adequate facilities to ensure township servicing and monitoring its development system by the year 2016	Equipped the township authority department with adequate facilities to ensure township servicing and monitoring its development system by the year 2016	Institutional Infrastructure in place	
3.0 Use land-pooling system for effective and efficient utilization of land ensured by the year 2016	Ensure wider access to land by the District Council residents	Planning and preserving at least 20 plots for investment and ensure wider access to land by the District Council residents by the year 2016	Designated at least 20 plots for investment and ensure wider access to land by the District Council residents by the year 2016	Annual reports	
4.0 By the year, 2016, community involvement in land development activities through sensitization and mobilization campaigns improved to ensures sustainable settlement development, create awareness on land development policies and servicing the town,	Enforce laws and regulations governing land in terms of tenure, access and utilization as appropriate	Enforcing land development laws and regulations governing for ensuring appropriate utilisation	Enforcing land development laws and regulations governing for ensuring appropriate utilization in place by the year 2016	Guidelines/regulations in place	
	Ensure equity in allocation of land and its use	Allocation of land within the township authority	Allocation of land within the township authority ensured by the year 2016	Monitoring and evaluation report	Change in national and sectoral policies/ laws
	Promote educational programme on land conservation		Promote educational		
					Willingness of the community to participate in the programmes

4.10 Strategic area for intervention: Ensure sustainable expansion of Bagamoyo township					
Goal: Ensured sustainable expansion of Bagamoyo township for better livelihood by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
5.0 Plan and designation of land for investment attraction and satellite towns in at least 4 areas ripe for development in place by the year 2016	Mobilize community participation in plan making, implementation and monitoring	Promoting educational programme on land conservation within the township authority expansion areas by the year 2016	programme in 20 townshiom communities on land conservation within the township authority expansion areas by the year 2016		Availability of enough financial
6.0 By the year 2014, Bagamoyo Township Authority operations enhanced through statutory meetings for ensured town growth, proper servicing the centre and ensure its growth management and expansion	Decentralize management systems by involving community in decision making on actions that affect them	Mobilizing at least 30 community within the township in plan making, implementation and monitoring to ensure sustainable expansion by the year 2016	At least 30 community within the township in plan making, implementation and monitoring to ensure sustainable expansion by the year 2016		Lack of supportive environment
	Revise building and planning standards (technical directives)	Cordinating land development is servicing township expansion areas within the District Council	At least 10 building and planning standards (technical directives) revised to ensure sustainable Bagamoyo township expansion areas needs by the year 2016		Availability of working facilities
7.0 Ensuring there is peace and harmony in Bagamoyo	Encourage local based service improvement and provision initiatives	Revise building and planning standards (technical directives) required for ensuring sustainable Bagamoyo township expansion areas by the year 2016	Established at least 4 satellite service centers by the year 2016		Staff drop out
	Establish satellite service centers	Establishing at least 4 satellite service centers by the year 2016	Establishing public and private parties- sector partnership in land development to enhance proper servicing of the township and 4 setelite		Motivated workers and actors in the sector
	Establish public and private parties- sector partnership				
	Provide serviced (city expansion) land				
	Inefficient land use utilization to be discouraged and enforce efficient land use				

4.10 Strategic area for intervention: Ensure sustainable expansion of Bagamoyo township					
Goal: Ensured sustainable expansion of Bagamoyo township for better livelihood by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
	<p>Maintain preservation of historical architectural sites and buildings</p> <p>Establish of commercial service centers</p> <p>Conserve of historical sites and cultural heritage</p> <p>Improvement of road, water and communication Infrastructure</p> <p>Promoting tourist attraction sites found in Bagamoyo</p> <p>Establishing effective mechanism for liquid and solid waste management</p> <p>Involving security committees at village and hamlets level,</p> <p>Training and involving local guards in participatory security</p>	<p>Establishing public and private parties- sector partnership in land development to enhance proper servicing of the township and 4 setelite towns designed by the year 2016</p> <p>Provide serviced (city expansion) land of 200 plots by the year 2016 for urban investment</p> <p>Maintain preservation of historical, architectural, cultural values sites and buildings by the year 2016</p> <p>Established at least 4 commercial service centers within Bagamoyo District by the year 2016</p> <p>Conserving historical sites and cultural heritage by the year 2016</p>	<p>towns designed by the year 2016</p> <p>Provide serviced (city expansion) land of 200 plots by the year 2016 for urban investment</p> <p>Maintain preservation of historical, architectural, cultural values sites and buildings by the year 2016</p> <p>Established at least 4 commercial service centers within Bagamoyo District by the year 2016</p> <p>Conserving historical sites and cultural heritage by the year 2016</p>		

4.11 Strategic area for intervention: Improving ICT Management facilities and its utilisation for enhanced services					
Goal: Improved ICT Management facilities and its utilisation for enhanced services by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
1.0 By June 2013, data submission rate improved for effective decision making 2.0 By June 2016, capacity of rural people on the use of appropriate technology is strengthened to improve wellbeing in all 97 villages and 38 hamlets 3.0 Effective information sharing through using 10 information centres for enhanced community development	1.1 Improve data submission rate from 2.1 Strengthen capacity of rural people on the use of appropriate technology to improve well being in all 97 villages and 38 hamlets 3.1 Enhance community development by using 10 information centres 3.2 District council website updated and maintained 3.3 Employing 100 expert on ICT 3.4 Providing education and training on ICT to the community 3.5 Establishing ICT Unit/Department	1.1 Improving data submission rate from 69.1% to 75% by June 2013 2.1 Strengthening capacity of rural people on the use of appropriate technology to improve wellbeing in all 97 villages and 38 hamlets by June 2016 3.1 Enhancing community development by using 10 information centres 3.2 Update and maintain District Council websites 3.3 Establishing ICT Unit/Department 3.4 Employing 100 expert on ICT	1.1 Improved data submission rate improved for effective decision making by 2013 2.1 Enhanced capacity of rural people on the use of appropriate technology is strengthened to improve wellbeing in all 97 villages and 38 hamlets by 2016 3.1 Well developed Effective information sharing system through using 10 information centres for enhanced community development 3.2 Increased number of people by 50% visiting the website by the end of 2013 3.3 ICT Unit/Department in place 3.4 100 expert on ICT employed	Proper, effective and timely decision making Institutional Infrastructure in place Annual reports Guidelines/regulations in place Monitoring and evaluation report Well informed society Updated webpage available Established ICT Unit/Department Employed 100 expert on ICT	Timely availability of human and financial resources Change in national and sectoral policies/ laws Willingness of the community to participate in the programmes Lack of supportive environment Availability of technical facilities and technologies Motivated workers and actors in the sector

4.12 Strategic area for intervention: Preparedness of risks and Disaster management improved					
Goal: Enhanced community preparedness of risks and disaster management for better livelihood by 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
1.1 Good working environment enabled to 30 fire rescue staff by 2016	1.1 Provision of working facilities for good work environment to 30 fire rescue staff	1.1 Acquiring and providing working facilities for good work environment to 30 fire rescue staff by June 2016	Enabled working environment to fire rescue staff	Good performance by the rescue staff	Timely availability of human and financial resources
2.1 By June 2016, community capacity enhanced towards disaster management in 97 villages and 38 hamlets	2.1 Enhance community capacity towards response on disaster management in 97 villages and 38 hamlets	2.1 Enhanced community response on disaster management in 97 villages and 38 hamlets by June 2016	Enhanced community capacity enhanced towards disaster management	Reduced effects of natural and other disasters	Change in national and sectoral policies/ laws
3.1 By June 2016, to have 50 fire brigade staff and marine rescuing experts/divers	3.1 Employing 26 fire brigade staff and marine rescuing experts/divers	3.1 Seeking employment permit from authorities	Data base and backup system established in 5 years	Annual reports	Willingness of the community to participate in the programmes
4.1 Ensuring there is adequate provision of training on fire fighting and disaster management to the community by June 2016	4.1 Provide rescue training to the community on disasters including fire, floods, hurricanes, storms etc	3.2 Recruitment of 26 fire brigade staff 4.1 Providing training and field exercises on rescue activities	Presence of recruited 26 fire brigade staff and marine rescuing experts/divers Enhanced efficiency of fire brigade	Monitoring and evaluation report	Lack of supportive environment
5.1 Construction of fire fighting station in areas along Bagamoyo – Chalinze	5.1 Construct Fire Fighting station with assistance from stakeholders	5.1 Construction of Fire Fighting station		Clear guidelines in risk and disaster management	Availability of working facilities
6.1 Construction of 100 fire hydrants by June 2016	6.1 Identifying and allocating areas for construction of fire hydrants	6.1 Carry out research on the areas where fire hydrants will be constructed 6.2 Construction of 100 fire hydrants	Presence of well constructed 100 fire hydrants	Backup systems in place Recruitment reports	Staff drop out

4.12 Strategic area for intervention: Preparedness of risks and Disaster management improved					
Goal: Enhanced community preparedness of risks and disaster management for better livelihood by 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
7.1 By 2016, fire brigade unit will have adequate and proper tools/equipments for better services	7.1 Acquiring fire fighting and rescuing tools/equipments	7.1 Undertaking procurement procedures to acquire working tools and equipment	Adequate tools/equipment for fire fighting and rescue activities	Letters of appointment	Motivated workers and actors in the sector
8.1 By 2016, the District will have acquired two (2) fast boats for marine patrol	8.1 Acquisition of 2 fast boats	8.1 Acquisition of 2 fast boats	Availability of 2 fast boats	Reports on the operations of fire brigade	
9.1 By 2016, the community of 97 villages and 38 hamlets will have been educated on environmental conservation in order to avoid disaster such as floods, drought, strong winds etc	9.1 Provide education on Environmental Conservation 9.2 Fixing road signs to minimize chances of accidents	9.1 Sensitizing the community to plant trees and cleaning their surroundings	Increased number of planted trees	Purchasing reports	
		9.2 Strengthening Disaster Management Committees at all levels (villages and hamlets)	Availability of strategies for preventing accidents and management of disasters	Training reports	
		9.3 Formulating strategies for preventing and/or fighting against disasters such as floods, fire, hurricanes, road and marine accidents	Sensitized community		
			Enhanced efficiency of Disaster Management Committees		
			Presence of effective strategies		

4.13 Strategic area for intervention: Gender and community empowerment improved					
Goal: Social welfare and community empowerment improved by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
1.0 By June 2016, women involvement in water projects increased	1.1 Involve women in water projects	1.1 Involving women in water projects decision making and implementation activities from 15% to 50% by June 2016	Increased women involvement in water projects	Enhanced availability of household safe water	Timely availability of human and financial resources
2.0 To Enhance productivity within the women entrepreneurs and increase women economic groups in all 22 wards	1.2 To involve women in water committees for 50% or more in all villages and hamlets	1.2 Providing education to members of the society on water sources conservation	Increased number of women in water committees and projects by 50% or more		
3.0 By June 2014, access to children rights improved in all 22 wards for better livelihood	2.1 Enhance productivity within the women entrepreneurs and increase women economic groups	2.1 Enhancing productivity among the women entrepreneurs from 99 to 150 women economic groups in all 22 wards through provision of financial/material support	Increased awareness on water sources conservation	Improved livelihoods from the household level	Changes in the gender policies/ laws
4.0 By June 2016, social welfare disabled people enhance in 22 wards for better livelihood	2.2 Motivating women to form entrepreneurship groups	2.2 Sensitizing women to form entrepreneurship groups	Enhanced productivity among women entrepreneurs		
5.0 By June 2016, working environment in the community development department 30 staff improved to increase efficiency.	2.3 Providing financial and material support to existing women entrepreneurship groups	2.3 Provision of training through seminars and workshops on marketing techniques and financial management in order to increase productivity and revenue	Increased number of women motivated to become entrepreneurs		Willingness of the local and donor community to participate in the programmes
6.0 Improving physical infrastructure for the disabled in order to enhance their well being and social welfare by 2016	3.1 Sensitizing community on establishing centres for helping street children and those living harsh conditions	3.1 Enhancing access to children rights in all 22	Increased number of women entrepreneurship groups in all 22 wards by the year 2016		
	3.2 Encouraging the community to establish	3.1 Enhancing access to children rights in all 22	Increased working capital and production of women entrepreneurship groups		
		3.1 Enhancing access to children rights in all 22	Improved access to children rights in all 22 wards for better livelihood		

4.13 Strategic area for intervention: Gender and community empowerment improved					
Goal: Social welfare and community empowerment improved by the year 2016					
Objective(s)	Strategies	Activities	Indicators	Means of Verification	Assumptions / Risks
	<p>Children Councils in 97 villages and 38 hamlets</p> <p>3.3 Enhance access to children rights in all 22 wards</p> <p>4.1 Enhance social welfare disabled people in all 22 wards</p> <p>5.1 Improve working environment to 30 department staff</p> <p>6.1 Rehabilitation of physical infrastructure to suit the needs of the disabled</p>	<p>wards by June 2014</p> <p>4.1 Enhancing social welfare disabled people in 22 wards by June 2016</p> <p>4.2 Provision of education to the community on disabled right</p> <p>4.3 Sensitizing those who are disabled to form entrepreneurship groups in all 22 wards</p> <p>4.4 Providing financial and material support in disabled development activities</p> <p>5.1 Acquisition of adequate furniture, fixtures and other accessories to improve working environment</p> <p>6.1 Identification of disabled people and keeping their statistics</p> <p>6.2 Rehabilitation of physical infrastructure for the disabled</p>	<p>Enhanced social welfare of the disabled people by 2016</p> <p>Enhanced community awareness on disabled rights</p> <p>Increased number of disabled entrepreneurship groups</p> <p>Improved working environment in the community development department 30 staff improved to increase efficiency</p> <p>Availability of Disabled Statistics</p> <p>Improved Infrastructure for disabled</p>	<p>Annual reports on Gender related issues and improvements</p> <p>Guidelines/regulations in place</p> <p>Well trained society in gender issues</p> <p>Monitoring and evaluation report</p>	<p>Lack of supportive environment</p> <p>Availability of working facilities</p> <p>Motivated workers and actors in the sector</p> <p>Availability of enough financial</p>

PART SIX: IMPLEMENTATION ARRANGEMENTS FOR BAGAMOYO DISTRICT STRATEGIC PLAN

6.0 IMPLEMENTATION PLAN AND FINANCIAL IMPLICATIONS

6.1 Overview

Preparing an Urban Planning framework to coordinate and guide District Council strategy development planning and management is important, but the most important and valuable is on the implementation of the plan reality to ensure the utility of the planning outputs. In this respect, Bagamoyo District Council is optimistic in operationalising this strategic development plan either singly where possible or with joint partnership in most. The reason behind is that most of the projects are development oriented and few are economical which are capital intensive and goes beyond district council budget. The following have been identified as the most areas to be considered under the given policies and institutional framework that need to be operationalised in a pragmatic within the country and the municipal policies and law.

6.2 Strategies for Implementation

The Bagamoyo District Council is expected to attain the strategic areas and transform into bankable project as a result of implementing the reforms. However, the Council will need to revisit the targets annually in order to assess performance and to validate the targets for the remaining plan period. Key areas that identified as may help the success implementation are described below:

6.2.1 Institutional Set-up considerations

SP holds as planning tool for guiding District Council development and growth vision, but need to be operationalised within a legal planning framework following demand management approach. The major reason for this is that for the District development, effective land use management and ensuring governance we need a guideline. Thus, level of participation, negotiation and consensus buildings are what distinguishes this concepts and its adaptation. In this respect the following are suggestions for successfully implementation

- ◆ Establishing development conditions that are accepted by District Council stakeholders for accommodating existing and anticipated development activities in each development area.
- ◆ Establish a procedure for applying the development conditions established under the law enforcement machinery, investor and developer and the general public (landowners and other development stakeholders).
- ◆ Development implementation should follow investment process; through Tanzania Investment procedure and the related

6.2.2 Delegation of Planning Powers

In response to lack of capacity in local institutions, there is an urgent need for staffing, equipping and improving the financial base of Bagamoyo District Council if they are

to take on added responsibilities in managing and coordinating urban development in their respective urban areas. In Bagamoyo District, the following actions are proposed,

- ◆ There is a need to establish a well-trained staff and equipped Town Planning Unit, which will later transform into a Town Planning Department. This department will be relied upon to formulate and guide policy formulation, prepare plans and implement key planning, development management decisions and coordinate projects agreed by stakeholders in the document for implementation.
- ◆ Strengthen the all department to use and enforce the agreed strategies and projects in action and become part and parcel in the section year plans while reporting other collaborating agencies tackling the issues within the Municipal area
- ◆ Strengthen other departments responsible for service provision by recruiting adequate qualified personnel and by supplying adequate equipment that is appropriate for local conditions
- ◆ Establishment of the District Council Land Control Committee to scrutinize and approve all subdivisions, change of use, extension of user, extension of lease and building plans in order to improve land management.
- ◆ Local level leadership for example Mtaa leaders should be included in the land management process and be motivated and well informed on the District Council by laws guiding land development.

6.2.3 Institutional Capacity Building in Service Provision

- ◆ Provide clear lists of permitted and limited numbers of specified conditional uses in each new planned and unplanned neighborhoods.
- ◆ Establish equitable standards throughout the Municipality to provide compatibility among adjacent uses.
- ◆ Use planning procedures to ensure land use compatibility.
- ◆ Limit establishment of non-conformities and enhance enforcement procedures.
- ◆ Develop absolute quantitative standards controlling the number and spacing of problem uses.
- ◆ Establish landscape and open space standards to maintain and extend the appropriate landscape character of the municipality.
- ◆ Maintain specific standards to control operational characteristics such as noise, glare from lights, hours of operation, and parking. Apply these standards uniformly across the municipality.
- ◆ Develop area and dimensional standards based on the existing character of particular areas to ensure compatibility of redevelopment.
- ◆ Develop a range of standards that "relate" new construction's physical characteristics to the existing community.
- ◆ Define the size thresholds for new and redevelopment which trigger planned development review.

Service provision in the District Council

There is a need to create awareness to resident to offer land for service provision (Regularization process) for settlement service provision.

- ◆ To solicit fund in terms of contribution towards provision of service

- ◆ Continue applying SP since its output and strategic planning gives room to the community to participate in planning, decision-making, and monitoring and project implementation.
- ◆ It gives room for soliciting fund for project implementation thus its strategies should be measurable and not unrealistic.
- ◆ The land use map for the municipality and development regulations should be consistent with the land use map and policies contained in a separate document entitled "comprehensive plan." In such a way SUDPF mandates and development decisions cannot be approved unless such consistency is achieved.
- ◆ The municipality needs to adopt mandatory planning in areas with vast undeveloped land or natural resources that are subject to exploitation and growth pressures.

6.2.5 Stable Political and Institutional Environment.

Politicians are decision makers. The councilor needs to be trained well on the strategic plan concept and its implementation perspectives. This will help to convince landowners to develop their areas as suggested. In this respect councilors and other significant figure within the municipality who can contribute the implementation need to be identified and trained well on the concept. Local level institutions especially Mtaa level are encouraged to participate.

Moreover, the context of use, technique and methods/conditions should follow the local context to grasp local innovative and challenges that can foster DFI attractions for municipal development. In order for the concept contribute to sustainable development has first relate planning procedure, political willingness and trust and urban change needs. These need to be integrated through determination of different actors to act together.

Information on adverse District Council development, hazards area, prime land and redevelopment areas should reach to the different stakeholder. In this respect the importance should be in place within the municipal website, magazine and leaflets within the municipality, radio and television use. This will help to disseminate municipal information to ordinary people and enable them to contribute

6.2.6 Needs for joint Partnership

The District Council should provide full mandate and provide by laws to both village and Mtaa leadership in guiding land development and implement agreed strategies accordingly to achieve the desired results. The partnership need to be created between the government, local authorities, individuals, landowners, business community, neighborhood merchants *et al.* In this way

- ◆ The District Council should strive to provide an enabling environment for community and other stakeholders to participate in all phases of plan preparation, project formulation and implementation. The District Council should strive to build partnerships with these stakeholders.
- ◆ In the same light, the District Council should consider privatizing some aspects of service provision and play a greater role in facilitating these private initiatives
- ◆ Market itself to stakeholders and to identify their needs

- ◆ Identify collaborative partners/potentials institutions with similar projects/plan in order to facilitate institutional cooperation
- ◆ Prepare strategic and feasible project write-up that address critical development issues and hence attractive to funding
- ◆ Establish modalities for ensuring sustainability and revoking nature of the district council funds
- ◆ Lobby for increased research funds from the government.
- ◆ Each departments having their area of competence should contact the issue related aid agencies for funds

6.2.7 District Council budget and need for basket funding

The district council budget should integrate other utility and operating agencies within the municipality so that to have a comprehensive master Budget that will entails other service operating agencies, and government subsidies so that to enable smooth implementation.

6.2.8 Needs for project Feasibility Studies and Appraisal methods for fund Attraction

Agreeable strategies, District Council stakeholders needs to feasible and convincing to different funding institutions. Each respective department needs to have a copy of the document and integrate the strategies in their department/sectional budget. However through that the need for project write-up and the rationale should be well documented to enable any donor to offer fund / enable other interested agencies to work together to avoid duplication of projects. It has proved that an expert who deals with finding fund possibilities for project implementation need to be in place.

6.2.9 Improving District Council Governance

Good governance is central to the successful implementation of the strategies set out in this plan. It requires adherence to democratic principles and the rule of law. It also requires ethical, accountable competent leadership.

In order to ensure that there is good governance a system of checks-and-balances must be instituted in order to check abuse of power and petty power squabbles that frequently occur in local government councils. Such squabbles are both disruptive and destructive to development. They do not help the people.

6.2.9 Participatory

Bagamoyo District Council believes that everybody has a right to participate in decision-making be it at household level, in the district planning processes or using constitutional rights to participate in elections. We are aware that cultural norms, values and practices in many communities in Tanzania do place gender specific constraints, which particularly limit the capacity of women to participate effectively in decision making and development processes; hence Council's attention to involving women at all levels of intervention.

6.2.10 Improved District Council Revenues and Financial Resources Management

The ability of the Council to finance the strategic plan from its own sources of revenue is extremely limited. Government support is therefore crucial in terms of both laying the foundation for reforms and providing financial resources to implement the strategies set out in the plan. Substantial support of this type has always been provided in the past in the form of government subvention in all sectors where the Council provides basic services. Financial support revised from the Government in the form of subvention has been used for recurrent expenditure (to pay staff salaries) as well for capital projects.

The Council also receives significant financial support from the donor community. Several donor agencies seem to be willing to continue funding the Council including a number of non-governmental organizations. It is important to ensure that both the government and donor community maintain significant funding levels throughout the five years implementation period of the strategic plan.

6.3 Summary of implementation and financial Implications

The implementation of the strategic plan will cover a period of five years from 2011 to 2016 as shown in Table 2. The table shows the specific activities that will be undertaken, timeframe and cost for each activity, and the authority responsible for its implementation. Successful implementation of this strategic plan should lead to enable the organization becoming a centre of excellence in environmental, human rights, gender and consultancy service provider by June 2016. The strategic plan is projected to cost a total of **Tshs.29,049,770, 000/=** as follows:

Table 2: Strategic areas for intervention

Strategic Intervention Issue (SII)	TShs '000
Strategic Intervention Issue One	543,350
Strategic Intervention Issue Two	656,360
Strategic Intervention Issue Three	3,848,250
Strategic Intervention Issue Four	1,696,140
Strategic Intervention Issue Five	3,628,000
Strategic Intervention Issue Six	2,057,650
Strategic Intervention Issue Seven	7,765,200
Strategic Intervention Issue Eight	1,574,950
Strategic Intervention Issue Nine	2,302,710
Strategic Intervention Issue Ten	3,322,500
Strategic Intervention Issue Eleven	1,783,550
Strategic Intervention Issue Twelve	1,739,360
Strategic Intervention Issue Thirteen	1,434,250
GRAND TOTAL	32,352,270

6.4 Key assumptions

The above projections are based on the following assumptions:

- The capacity of the organisation to generate its own funds will be enhanced

- Continued willingness of the government to support and donor priority willingness to increase to finance the organisation
- Ability of the organisation to initiate and implement fundraising strategies for enhancing institutional basket funding
- Continued favorable and stable political and economic environment in the country

6.5 Implementation plan

For smooth and efficient implementation of this SP, each responsible organ or individual shall have to prepare a detailed Action Plan for each activity and develop funding project proposal to raise resources for an organisational development

6.5 Implementation Schedule and Budget for the 2011-2016 Strategic Plan

Table 3: Implementation Schedule and Budget for the 2011-2016 District Strategic Plan

Strategic Area for Intervention 4.1: Service improved and HIV/AIDS infection reduced

Goal: Service improved and reduced HIV/AIDS infection by the year 2016

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs '000') (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Conduct training on PITC, VCT, PM, TCT and EID							150,000	Health Department Community Development Department
Locating patients who have been absent from VCT Clinics and Sensitize TB patients to test for HIV/AIDS							20,000	Health Department Community Development Department
Establishing and strengthening HIV/AIDS clubs in primary and secondary schools							15,000	Health Department Community Development Department Education Department
Creating conducive and enabling environment for increased HIV/AIDS testing thorough VCT							25,000	Health Department Community Development Department
Developing training programmes focusing on reducing HIV/AIDS infections to 97 villages and 38 hamlets communities and 60% of Staff by the year 2015							180,000	All Heads of Departments and Sections, DED, District Treasurer

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs '000') (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Educating local communities on HIV/AIDS home-based care and reduced rate of stigmatization by the year 2016							70,000	All Heads of Departments and Section DED District Treasurer
Strengthening follow ups on HIV/AIDS patients who are at home through HBC							25,000	Health Department Community Development Department
Provision of training for special groups including local circumcisers, midwives, female advisors and traditional doctors.							30,000	Health Department Community Development Department Education Department
Conduct training through cinema, posters, flyers, brochures, advertisement, seminars and workshops							28,350	Health Department Community Development Department Education Department
SUB TOTAL							543,350	

Strategic Area for Intervention 4.2: Enhance, sustain and effective implementation of the National Anti-corruption strategy

Goal: Enhance and sustain and effective implementation of the National Anti-Corruption Strategy within District Council sectoral development by the year 2016

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Strengthening anti-corruption activities through education provision to 97 villages and 38 hamlets communities by June 2015 through seminars and workshops							160,500	All Heads of Departments and Section DED District Treasurer
Training 200 District Council Staff, 200 stakeholders and 400 community members on Anti-Corruption skills and therefore improve the quality service delivered							180,360	All Heads of Departments and Section DED District Treasurer
Conducting research on the identification of source of corruption and means for its reduction by the year 2013							15,500	All Heads of Departments and Section
Acquisition of working tools/facilities to Officers at grassroot level by June 2016							150,000	District Treasurer Procurement Management Unit
Provision of incentives to staff at lower levels							150,000	DED District Treasurer
SUB TOTAL							656,360	

Strategic Area for Intervention 4.3: Strengthening good governance and administrative services

Goal: *Strengthened District Council governance and administrative services for sustainable development by the year 2016*

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Ensuring proper Public Funds utilisation to improve quality and satisfactory service to the community from 75% to 90% by June 2014							70,800	Finance Department Procurement Section Internal Audit and Inspection Department
Effective implementation of District Council projects from 80% in 2011/2012 to 95% by June 2014							250,000	Planning Department Finance Department Procurement Section
Establishing conducive and enabling environment for trade and marketing of goods and services of local communities in Bagamoyo District Council by 2014							30,500	Trade Section Planning Department Finance Department
Conducting statutory meetings within the District Council to ensure good governance by the year 2016							1,575,000	Planning Department Finance Department Legal Section
Increasing reimbursement of funds to 97 villages and 38 hamlets from the District Council Revenue							1,200,000	Planning Department Finance Department

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Provision of incentives, training and working facilities to ward officers to enhance their efficiency							175,000	DED Planning Department Finance Department
Providing enabling environment for 10 social security and other organisation services within the District Council by June 2014							80,500	Planning Department Finance Department
Employing competent staff and acquire adequate facilities to enhance efficiency of Legal Unit/Department by the year 2016							150,450	Human Resource Management Department Planning Department Finance Department Legal section
Provision of training through seminars and workshops to increase skills and knowledge of Ward and Village Tribunal staff /members by June 2014							50,500	Planning Department Finance Department Legal section

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Enhancing efficiency and effectiveness of office operations and management of the District Council by the year 2016							200,500	Human Resource Management department Planning Department Finance department
Reviewing 90% of institutional procedures, norms and structures within 5 years							40,000	Legal Section
Establishing Monitoring and Evaluation tools and systems by 2012							25,000	Planning Department Finance Department
SUB TOTAL							3,848,250	

Strategic Area for Intervention 4.4: Improving District Council financial management and systems to ensure value for money

Goal: Improved District Council financial management and system to ensure value for money by the year 2016

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Improving financial management systems by June 2016							500,000	Internal Audit and Inspection department Finance department
Strengthening District Council expenditure systems into 13 departments and 4 units							140,500	Finance department ICT section Internal Audit and Inspection department
Reviewing financial planning, budgeting and control policies and regulations periodically							150,000	All Heads of Department DED
Setting mechanism for utilising properly public funds for providing quality and satisfactory services to the community from 75% to 95% by June 2016							85,640	Finance department ICT section Internal Audit and Inspection department
Preparing and approving quality annual plans and budget by 2016							350,000	Planning Department Finance department
Inspecting and auditing district funds regularly within five years							250,000	Finance department Internal Audit and Inspection department
Developing a mechanism that will enable councilors/representatives to inspect and evaluate project performance by June 2016							150,000	Procurement Unit Legal Unit Planning Department Finance department

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Increasing effectiveness of procurement of goods, works and services according to the set policies and regulations by the year 2016 within the District Council							20,000	Procurement Management Unit Finance Department
Preparation of By laws and regulations for penalizing defaulting Bidders and Investors							50,000	Procurement Unit Legal Unit
SUB TOTAL							1,696,140	

Strategic Area for Intervention 4.5: Improved District Council income generation and resource mobilisation

Goal: Improved District Council income generation and resource mobilisation for sustainable development by the year 2016

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Increasing revenue collection from 80% to 98%							250,000	Finance department Planning department Trade section
Increasing contribution to the development project from own sources by the year 2016							1,800,000	Finance department Planning department Trade section and all Heads of other departments
Building capacity of staff in the design and implementation of income generation projects							150,000	Finance department Planning department Trade section
Reviewing financial planning, budgeting and control policies and regulations periodically							50,000	Finance department Planning department
Establishing fundraising and promotion committee							30,000	Finance department Planning department
Engaging in land banking for institutional development							640,000	Bagamoyo Township Authority Department Land, Natural Resources and Environmental Conservation Department
Identification and development of the suitable area for entrepreneurs							405,000	Bagamoyo Township Authority Department Land, Natural Resources and Environmental

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
								Conservation Department Planning Department Trade Section
Procurement of working tools/facilities and rehabilitation of the office condition							50,000	Trade Section Procurement Unit Finance Department
Undertaking recruitment procedures/activities for 5 staff							168,000	Trade Section Human Resource Management Department
Undertaking the proceeding of establishing Business Council							85,000	Legal Unit Trade Section Planning Department Finance Department
SUB TOTAL							3,628,000	

Strategic Area for Intervention 4.6: Improving management of land, natural resources and environmental restoration

Goal: Improved management of land, natural resources and environmental restoration for sustainable development by 2016

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Planned, surveyed and register a total of 2000 plots by June 2016							250,500	Bagamoyo township authority department Land, natural resources and environmental conservation department
Preparation and issue of Title Deeds							35,000	Bagamoyo township authority department Land, natural resources and environmental conservation department
Carrying out beekeeping extension services by June 2014							150,750	Agriculture Department, Livestock Department, Land, Natural Resources and Environmental Conservation Department
Increasing community based forest management from 5 to 20 by June 2015							40,000	Land, Natural Resources and Environmental Conservation Department
Reduce destruction of crops done by wild animal from 30Ha to 15 Ha and therefore increased council food productivity							350,500	Land, Natural Resources and Environmental Conservation Department
Acquisition and provision/ distribution of working tools for security e.g nets, raffles							15,000	Land, Natural Resources and Environmental Conservation Department

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Promoting community based forest management increased from 5 to 20 and thus enhance natural resource and environmental restoration							80,500	Land, Natural Resources and Environmental Conservation Department
Launching public education and awareness campaigns on safe waste handling and disposal methods at production points by the year 2013							50,000	Bagamoyo township authority department Land, natural resources and environmental conservation department Health Department
Adopting proper methods of waste disposal and treatment such as landfill and composting by developing an appropriate waste disposal site							200,000	Bagamoyo township authority department Land, natural resources and environmental conservation department Health Department
Instituting effective monitoring and control measures to regulate the discharge of untreated toxic wastes into open dumps by the year 2014							25,000	Bagamoyo township authority department Land, natural resources and environmental conservation department Health Department
Creating collection systems by creating an autonomous waste management department, providing it with appropriate easy to service equipment and recruiting qualified personnel by the year 2016							50,000	Bagamoyo township authority department Land, natural resources and environmental conservation department

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Preparing District Council master plan by the year 2016							120,000	Bagamoyo township authority department Land, natural resources and environmental conservation Department
Construction of liquid waste Dams							150,000	Bagamoyo township authority department Land, natural resources and environmental conservation Department
Surveying of farms and plots							63,200	Bagamoyo township authority department Land, natural resources and environmental conservation Department Planning Department
Preparing Village land use plan to 50 villages by the year 2016							320,000	Bagamoyo township authority department Land, natural resources and environmental conservation Department Planning Department
Plan and design of 3 satellite towns at Chalinze, Lusoga and Lugoba in place by the year 2016,							45,800	Bagamoyo township authority department Land, natural resources and environmental conservation department Planning Department and other Departments
Allocate land development proposal for institutional development, investment and airport construction by the year 2016							79,000	Bagamoyo township authority department Land, natural resources and environmental conservation department Planning Department

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Collection of Data for statistical purposes							32,400	Bagamoyo township authority department Land, natural resources and environmental conservation Department
SUB TOTAL							2, 057,650	

Strategic Area for Intervention 4.7: Ensure access to quality social services and welfare facilities

Goal: Ensured access to quality social services and welfare facilities for improved livelihood by 2016

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Creating an enabling working environment to 20 education staff members by the year 2014							550,000	Education Departments Finance Department
Reducing Literacy rate to adults from 21% to 10% by the year 2016							100,000	Education Departments
Initiating and supervising sports and games in primary schools in the District Council by June 2016							60,000	Education Departments
Creating good working environment to 1600 teacher in the District Council by the year 2016							920,000	Education Departments Finance Department
Increasing the pass rate in standard seven National Examinations from 65% to 80% by the June 2014							60,000	Education Departments
Monitoring and supervising 129 primary schools by the year 2016							600,000	Primary Education Department Finance Department
Creating conducive teaching and learning environment to 7special need schools by the year 2014							315,000	Education Departments Finance Department
Supervising to 95% of 23 secondary schools by the year 2016							400,000	Secondary Education Department Finance Department

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Construction of teachers' houses especially in rural areas							256,500	Education Department Works Departments Procurement Department Finance Department
Acquisition of furniture for primary and secondary schools							156,700	Education Department Procurement Department Finance Department
Building 250 and 100 classrooms for primary and secondary school within the District Council by the year 2016							1,500,000	Education Department Works Departments Procurement Department Finance Department
Reducing division 0 and IV in form four and form six Final examination results by 70% in the year 2016							50,000	Secondary Education Departments
Collection of food from parents/guardians and other stakeholders during harvest season							80,000	DED, Education Departments, Community Development Department
Utilizing the available resources to make/create teaching aids							20,000	Education Departments
Provision of short term and long term training in teachers							230,000	Education Departments

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
training institutions								Finance Department
Enhancing conducive teaching and learning environment to 64 special needs students by 2014							120,000	Education Departments
Increasing Immunisation coverage from 71.1% to 92% by 2016							75,000	Health Department
Reducing maternal mortality rate from 129.7/100,000 to 70.9/100,000 by June 2013							60,000	Health Department
Reducing health workers shortage from 27.7% to 15% by June 2013							60,000	Health Department Human Resource Department
Providing housing allowance for 30 health workers within the District Council by June 2012							100,000	Health Department Human Resource Department
Reducing maternal death from 129.7/100,000 to 70.9/100,000 by June 2013							70,000	Health Department
Reducing mortality rate due to injuries and trauma cases reduced from 0.09% to 0.05 by the year 2016							80,000	Health Department
Collecting solid waste from 30% to 55% by June 2013							100,000	Health Department Lands, Natural Resources and Environmental Conservation Department

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Improving buildings with good state from 60% to 75% by June 2013							850,000	Health Department Work Department
Increasing people with access to clean, affordable and safe water from 73% to 83% in June 2015							60,000	Health Department Water Department
Enhancing community social welfare in all 22 wards by June 2016							120,000	Community Development Department
Diagnosis of TB and HIV/AIDS cases from 515 to 912 by June 2013							25,000	Health Department
Reducing drug stock out rate from 36% to 25.1% by June 2015							40,000	Health Department
Increasing number of permanent toilets from 40.2% to 70% by June 2016							160,000	Health Department
Reducing malaria prevalence from 30% to 20% by the year 2014							120,000	Health Department
Increasing number of MVC supported from 70-250 by June 2013							20,000	Health Department
Provision of seminars and training on cleanliness, security and proper use of medicine/drugs and food							57,000	Health Department
Designing a mechanism to help street children and those living in harsh environment/ conditions							35,000	Health Department Community Development Department

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Construction of Health centres and Dispensaries in wards with shortage							300,000	Health Department Work Department Procurement Unit
Establishing a mechanism to determine and resolve challenges facing workers in Health and Education sector including Teachers, Doctors and Nurses							15,000	Health Department Education Department
SUB TOTAL	7,765,200							

Strategic Area for Intervention 4.8 Improved quantity and quality of economic activities and services

Goal: Improved quantity and quality of economic activities and services for increased revenues and enhanced living standards by the year 2016

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Auditing, inspecting and supervising 88 cooperative societies in the District Council by the year 2016							90,000	Auditing and inspection department
Acquisition of adequate office furniture and fixtures for Agricultural and Livestock Department by June 2015							205,000	Agriculture and Cooperative Department Livestock Department Procurement Unit
Identification of areas and construction of dams for animal to drink water and areas for washing animals							200,000	Agriculture and Cooperative Department Livestock Department
Provision of training on the better use of drugs and farm tools/implements							53,000	Agriculture and Cooperative Department Livestock Department
Improving trade and market facilities by June 2012							250,000	Trade Unit, Agriculture and Cooperative Department Livestock Department

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Ensuring there is increased fish stock from 3000 to 5000 tons by June 2016							290,550	Livestock and Fishery Department
Rehabilitation of the existing irrigation infrastructure							80,600	Agriculture and Cooperative Department, Works Department
Construction of new irrigation infrastructure							190,800	Agriculture and Cooperative Department, Works Department
Enhancing productivity among young entrepreneurs							200,000	Trade section Community Development Department
Motivating the youth to form entrepreneurship groups and increase their number from 50-150 in all 22 wards by 2014							15,000	Trade section Community Development Department
SUB TOTAL							1,574,950	

Strategic Area for Intervention 4.9: Improved physical infrastructure for sustainable development

Goal: Improved physical infrastructure for sustainable development by the year 2016

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Acquisition of adequate furniture and fixtures for good working environment to work Department by June 2014							86,000	Works Department Finance Department Procurement Unit
Increasing skills and knowledge of staff working in work Department through short and long term training by June 2014							180,500	Works Department Finance Department
Increasing conservation areas for water catchment (dams) in the District Council from 47 to 106 catchments							25,800	Water Department Land, Natural Resources and Environment Department
Increasing maintenance and repair of District Hospital buildings to be in good state from 60% to 75% by June 2013							600,650	Health Department Works Department Finance Department Procurement Unit
Enhancing the quality of health facilities buildings from 60% -70% by June 2014,							300,760	Health Department Works Department
Maintaining 100 classrooms for primary schools and 19 for secondary schools by the year 2016							220,000	Education Department Works Department

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Acquisition and distribution of 8,260 school furniture (Table, Chairs, Desks etc) within the District council by the year 2016							600,000	Education Department Procurement Unit
Preparation and review of Drawings and BOQ for new Public and Private Buildings construction							20,000	Works Department Procurement Unit
Carrying out inspections on public and private buildings to check if they meet quality standards							40,000	Works Department Procurement Unit
Construction of 15 km tarmac road							200,000	Works Department, Land, Natural Resources and Environment Department, Finance Department, Procurement Unit
Construction of Bridges and Culverts							150,000	Works Department Finance Department Procurement Unit
Writing water project proposals for lobbying partners to participate and contribute funds							5,000	Water Department Planning Department
Construction of tape water								Works Department

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
infrastructure							120,000	Finance Department Procurement Unit
Excavation and Construction of 40 pump wells							24,000	Works Department Procurement Unit Finance Department
SUB TOTAL							2,302,710	

Strategic Area for Intervention 4.10: Ensure sustainable expansion of Bagamoyo Township

Goal: Ensured sustainable expansion of Bagamoyo Township for better livelihood by 2016

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Carry out 108 statutory meetings to enhance Bagamoyo Township Authority operations and ensure town growth and management system by the year 2014							850,000	Bagamoyo Township Authority
Equipping the Department with adequate facilities to ensure township servicing and monitoring its development system by the year 2016							250,000	Bagamoyo Township Authority Procurement Unit Finance Department
Planning and preserving at least 20 plots for investment and ensure wider access to land by the District Council residents by the year 2016							120,000	Bagamoyo Township Authority Lands, Natural Resources and Environmental Conservation Department

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Enforcing land development laws and regulations governing for ensuring appropriate land utilisation							100,000	Bagamoyo Township Authority Legal section Lands, Natural Resources and Environmental Conservation Department
Allocation of land within the Township Authority for sustainable development							60,000	Bagamoyo Township Authority Lands, Natural Resources and Environmental Conservation Department
Providing education on land conservation within the township authority expansion areas by the year 2016							250,000	Bagamoyo Township Authority Lands, Natural Resources and Environmental Conservation Department
Mobilizing at least 30 community within the township in plan making, implementation and monitoring to ensure							60,000	Bagamoyo Township Authority Lands, Natural Resources and Environmental

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
sustainable expansion by the year 2016								Conservation Department
Coordinating land development in servicing township expansion areas within the District Council							80,000	Bagamoyo Township Authority
Revise building and planning standards (technical directives) required for ensuring sustainable Bagamoyo Township expansion areas by the year 2016							25,000	Bagamoyo Township Authority Lands, Natural Resources and Environmental Conservation Department
Establishing at least 4 satellite service centers by the year 2016							60,000	Bagamoyo Township Authority Lands, Natural Resources and Environmental Conservation Department Planning Department
Establishing public and private sector partnership in land development to enhance							35,000	Bagamoyo Township Authority Lands, Natural

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
proper servicing of the township and 4 satellite towns designed by the year 2016								Resources and Environmental Conservation Department
Provide serviced (city expansion) land of 200 plots by the year 2016 for urban investment							300,000	Bagamoyo Township Authority Lands, Natural Resources and Environmental Conservation Department
Maintain preservation of historical, architectural, cultural values sites and buildings by the year 2016							300,000	Bagamoyo Township Authority Lands, Natural Resources and Environmental Conservation Department
Establishing of at least 3 commercial service centers within Bagamoyo District by the year 2016							250,000	Bagamoyo Township Authority Lands, Natural Resources and Environmental Conservation Department Planning Department

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Improve road, water, sewage, information and communication Infrastructure							180,500	Bagamoyo Township Authority Lands, Natural Resources and Environmental Conservation Department Water Department Works Department
Promoting tourist attraction sites found in Bagamoyo by the year 2016							300,000	Bagamoyo Township Authority Lands, Natural Resources and Environmental Conservation Department
Establishing effective mechanism for liquid and solid waste management							102,000	Bagamoyo Township Authority, Lands, Natural Resources and Environmental Conservation Department, Works Department

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
SUBTOTAL							3,322,500	

Strategic Area for Intervention 4.11: Improving ICT Management facilities and its utilisation for enhanced services

Goal: *Improved ICT Management facilities and its utilisation for enhanced services by the year 2016*

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Improving data submission rate from 69.1% to 75% by June 2013							350,500	All Heads of Departments
Strengthening capacity of rural people on the use of appropriate technology to improve wellbeing in all 97 Villages and 38 hamlets by June 2016							160,000	ICT Section/Unit Community Development Department
Enhancing community development by using 10 information centres							50,250	ICT Section/Unit Community Development Department
Update and maintain District Council websites							50,000	ICT section
Establishing the technical infrastructure to facilitate communication, dissemination and information electronically and automation of key business functions by the year 2016,							240,000	ICT Section Planning Department Finance Department Procurement Unit
Establishing and implement sound financial management systems to include expenditure accounting, revenue accounting and							350,000	ICT Section Planning Department Finance

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
billing by the year 2013 enquires, requests and complaints								Department Procurement Unit and other Departments
Institute ICT security and maintenance standards and strategies to ensure long-term sustainability and to realize benefits of the investments made by the year 2013,							60,000	ICT Section
Providing awareness and training session to 200 stakeholders within the District Council on the use of ICT, administration and its management							140,000	ICT Section
Establishing ICT Unit/Department by June 2013							75,000	DED Human Resource Management Department
Employing 15 experts on ICT by June 2015							223,000	DED, ICT Section Human Resource Management Department
Providing education and training on ICT to the community							24,800	ICT Section Community Development Department

ACTIVITY	IMPLEMENTATION TIME FRAME							BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016			
Institute change management and communication strategies to facilitate evaluation into an E-Governance model								60,000	DED, ICT Section and Other Departments
SUBTOTAL								1,783,550	

Strategic Area for Intervention 4.12: Preparedness of risks and Disaster management improved

Goal: Enhanced community preparedness of risks and disaster management for better livelihood by 2016

ACTIVITY	IMPLEMENTATION TIME FRAME										BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016						
Acquiring and providing working facilities for good work environment to 30 fire rescue staff by June 2016											550,560	All Heads of Departments
Enhanced community response on disaster management in 97 Villages by June 2016											120,800	All Heads of Departments
Employing 26 fire brigade staff and marine rescuing experts/divers											250,000	DED Human Resource Management Department
Providing training and field exercises on rescue activities											150,000	Fire Brigade Staff and Experts Community Development Department
Improving the quality of health centres infrastructure so that they can provide better services to the injured in case of accidents and disasters											220,000	DED Health Department Finance Department Procurement Unit
Construction of 100 fire hydrants											138,000	Bagamoyo Township Authority, Lands, Natural

								Resources and Environmental Conservation Department Works Department
Sensitizing the community to plant trees and cleaning their surroundings							90,000	Bagamoyo Township Authority, Lands, Natural Resources and Environmental Conservation Department, Community Development Department
Acquisition of 2 fast boats							170,000	DED Procurement Unit
Formulation of strategies for preventing and/or fighting against disasters such as floods, fire, hurricanes, road and marine accidents							50,000	DED All Heads of Departments
SUBTOTAL							1,739,360	

4.13 Gender and community empowerment improved

Goal: *Social welfare and community empowerment improved by the year 2016*

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Involving women in water projects decision making and implementation activities from 15% to 50% by June 2016							50,860	All Heads of Departments
Providing education to members of the society on water sources conservation							168,000	Water Department Lands, Natural Resources and Environmental Conservation Department, Community Development Department
Enhancing productivity among the women entrepreneurs from 99 to 150 women economic groups in all 22 wards though provision of financial/material support							120,740	Community Development Department Trade Unit/Section

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Provision of training through seminars and workshops to women entrepreneurs on marketing techniques and financial management in order to increase productivity and revenue							145,900	Community Development Department Trade Unit/Section
Enhancing access to children rights in all 22 wards by June 2014								
Enhancing social welfare disabled people in 22 wards by June 2016								
Provision of education to the community on disabled right								
Sensitizing those who are disabled to form entrepreneurship groups in all 22 wards								
Providing financial and material support in disabled development activities								
							60,700	Community Development Department
							75, 450	Community Development Department
							105,700	Community Development Department
							58,000	Community Development Department Trade Unit
							120,000	Community Development Department, District Treasurer, Trade Unit

ACTIVITY	IMPLEMENTATION TIME FRAME						BUDGET (Tshs 000) (Y1-Y5)	RESPONSIBLE AUTHORITY
	2011	2012	2013	2014	2015	2016		
Identification of people with disabilities and keeping their statistics							170,400	Community Development Department, Health Department District Treasurer
Acquisition of adequate furniture, fixtures and other accessories to improve working environment							160,000	District Treasurer, Procurement Unit
Rehabilitation of physical infrastructure for the disabled							198,500	Works Department, Community Development Department, District Treasurer, Procurement Unit
SUBTOTAL							1,434,250	

7.0 MONITORING AND EVALUATION

The monitoring and evaluation system of District Council Strategic plan is designed to ensure effective and efficient implementation of the plan and the sustainability of the intended impacts. The system is instituted as a review mechanism to monitor the progress and assess outcomes compared to the original objectives and expectations.

There shall be a Monitoring and Evaluation committee that will track the implementation of the 2nd year strategic plan (2011-2016).

7.1Monitoring

Monitoring shall be undertaken on a continuous basis. Its objectives shall include the following:

- i) Ensuring that objectives are being accomplished within the allocated timeframe and taking the necessary remedial measures for better implementation
- ii) Ensuring that activities are carried out as planned, and that any deviations are corrected promptly
- iii) Ensuring that financial discipline as a cornerstone for proper and prudent use of resources is sustained
- iv) Facilitate review of the implementation process
- v) Facilitate feedback to management for easy and fast decision – making
- vi) Determine whether implementation is focused on the fulfillment of the Mission of the organisation.

Monitoring reports shall form the basis for reviewing the strategic plan implementation. The reporting format shall be determined by the Monitoring and Evaluation committee and shall be approved by the Full Council. The format shall be prescribed in the terms of reference to the monitoring process facilitating team.

7.2 Evaluation

Evaluation shall involve putting a value on the work accomplished. As an assessment exercise, it will focus on the following areas:

- i) Whether the various key strategic areas and goals set are accomplished
- ii) Whether the accomplished objectives led to the fulfillment of the Mission of the District Council
- iii) Whether the various works undertaken were worth the resources used
- iv) What improvements are required to be made for better implementation and future planning

At the end of every evaluation exercise, the evaluation team will prepare and submit a report of the evaluation results to the Full Council

Participatory approaches shall be the basis for evaluation processes at all levels. The aim of applying these approaches is to ensure objectivity and inclusiveness in the evaluation exercise.

There shall be two types of evaluation, namely *in-vivo* and *ex-ante* evaluation. *In-vivo* evaluation shall be carried out after every two years during the plan period by internal evaluators appointed by the District Council Executive Director. The *ex-ante* evaluation shall be done at the end of the plan period and be executed by external evaluators.

7.3 Process of assessment of the 2nd Five-Year Strategic Plan

When assessing the capacity in District Council as well as critical issues in both internal and external environment, the organization went through the following exercises:

- SWOT analysis
- Problem tree
- Stakeholders analysis
- Gap analysis
- Self-assessment

The process revealed many aspects of the internal and external setting in which District Council operates. It identified stakeholders' perceptions, experiences and expectations, and assessed institutional performance and areas of potential improvement. It facilitated the development of vision, mission, overall objective and strategic objectives. In the process, functions, rules and objectives of the institution were revisited. The MKUKUTA document and a number of other strategy and policy papers were consulted to ensure proper context analysis and coherence with the national policy framework.

Table 5: List of Participants

S/No	Name	Address & telephone	Occupation	Email address
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