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PREFACE

This strategic plan is the sequel to the past Strategic Plan of 2005/06 – 2009/2010 of the Tanga City Council. The revised edition takes into account the new environment with respect to Socio – Economic grounds as well as new policies and guides. The five year Strategic Plan has also been developed with the consideration of National policy, legal and Institutional frame work. Among these is National Strategy for Growth and Reduction of Poverty (NSGRP), the Local Government Reform Programme (LGRP), Public-Private Partnership (PPP) policy, law and Ruling Party Manifesto. The plan is a Council commitment to development in a medium term in order to achieve Tanzania vision 2025 and the District Integrated Development program (DIDP) of Tanga District.

This plan will be a roadmap towards budget preparations and other Council plans. The goals, targets and indicators for each section are well elaborated in this document for easier follow up and evaluation.

The Tanga City Council would like to thank all those who in one way or the other, contribute to the facilitation of the TCC strategic planning process. We are obliged to extend sincere gratitude to Honorable Councilors, Heads of Departments and Sections and Staff who volunteered their precious time towards completion of the preparation of Strategic Plan.

We also thank Stakeholders who attended the Stakeholder’s workshop for developing Vision and Mission for Tanga City. The ideas given, the Vision and Mission have given TCC guidance and a way towards preparation and completion of this Plan.

STATEMENT OF CITY MAYOR

The Tanga City Council five year strategic Plan for the period of 2011/2012 to 2015 2016 has been developed within perspective of national policy, among these are National Strategy for Growth and Reduction of Poverty (NSGRP), the Local Government Reform Programme (LGRP), Public-Private Partnership (PPP) policy and law and Ruling Party Manifesto. The plan is a District's promise to development in medium term in order to achieve Tanzania vision 2025.

The **SP** has a long – term goal to see “Tanga city population wellbeing improved with access to sustainable social and economic service within values of good Governance”. Following this vision, the Tanga City Council is aimed at empowering and involving all development stakeholders in development process to deliver quality social and economic services.

I thank all those who participated in the formulation process and their contributions towards the production of this document particularly staff who volunteered their time to complete preparation of this document. It is my expectation that the document will be a usefull tool for all Departments and Sections in implementing their plans and achieving the Council goal.

Hon. Omari Guledi

CITY MAYOR

STATEMENT OF CITY DIRECTOR

The Tanga City Council would like to thank all those who in one way or the other, contributed to the preparation of five years Strategic Plan 2011/12-2015/16 (SP). This has provided a base for the budget preparations and other development plans.

We are obliged to extend sincere gratitude to various stakeholders from Community, NGOs, CSOs, Public institutions like TANESCO, Tanga Port Authority and Tanga Water Urban Authority, political parties, Heads of Departments and sections and especially staff who volunteered their time to take a lead in the preparation of Strategic Plan and attending various sessions in the course of production of the document.

The plan document preparation was a process that involved a number of steps. Inputs of various stakeholders, Honorable Councilors, development partners and Heads of Departments and Sections were valuable towards enriching the document. Review of the past Council strategic plan (2005/6-2009/10) was also instrumental to identification of key issues and guide to effective mechanism for implementation of future plans.

Therefore, this will be an instrument towards preparation of the Council Budget and other development plans implemented by Tanga City Council like Departmental and Sectional implementation plans whereby Tourism strategic plan and Tanga Television Strategic plan are among them.

Ms. Juliana T. Malange

CITY DIRECTOR

LIST OF ABBREVIATIONS

BRELA	- Business Regulatory Authority
CBOs	- Community Based organizations
COBET	- Complementary Basic Education of Tanzania
CMT	- Council Management Team
CYP	- Couple Year Protection
DCC	District Consultative Committee
FFS	- Farmers Field School
GIZ	Deutsche Gesellschaftuf internationale
HIV/AIDS	- Human Immunal Virus/Acquired Immunal Deficiency Syndrome.
ICT	- Information and communication Technology
IFMS	- Integrated Financial Management System
IHI	- Ifakara Health Institute
LGMD	- Local Government Management Database
LRSP	- Long Range Strategic Plan
LTPP	- Long Term Perspective Plan
M&E	- Monitoring and Evaluation
MEO	Mitaa Executive Officer
MKUKUTA	- Mkakati wa Kukuza Uchumi na Kupunguza Umaskini Tanzania
NSGRP	- National Strategy for Growth and Reduction of Poverty.
PHAST	- Participatory Hygiene and Sanitation Transformation
PRIDE	- Promotion of Rural Initiatives and Development Enterprises.
PMO-RALG	- Prime Minister's Office Regional Administration and Local Government.
RAS	- Regional Administrative Secretary
RCC	- Regional Consultative Committee.
SACCOs	- Savings and Credits Cooperatives
SWOC	- Strength, Weakness Opportunities and Challenges.

TCC	- Tanga City Council
THA	- Tanzania Harbours Authority
TRA	- Tanzania Revenue Authority
TFDA	- Tanzania Food and Drugs Authority
UKETA	- <i>Ushirikiano kati ya Kemi na Tanzania</i>
UWASA	- Urban Water Supply
VEO	Village Executive Officer
WEO	Ward Executive Officer

EXECUTIVE SUMMARY

The Strategic plan (SP) 2011/12 - 2015/16 addresses district priorities set by the Council as an instrument to attain its Vision and Mission and implementation of Tanzania development vision 2025, guided by other National development frameworks; Tanzania Development Plan, Millennium Development goals, National Strategy for growth and Poverty reduction (MKUKUTA-phase II), Tanzania Development vision 20125, Tanzania Five Years Development Plan, Sectoral policies and Ruling Party Manifesto. The global framework; has been also useful instrument for preparation of this document.

The plan has incorporated the community development priorities and stakeholder's views on what is intended to be achieved in a longer perspective.

The document is divided into four chapters. Chapter one contains introduction, covering City profile, purpose of the plan, the method used in preparation of the plan and the layout of the plan.

Chapter two discusses the situation analysis which describes in details the mandate of the Council, Function and performance review of 2005/06-2009/10 showing the achievement, existing gaps which gives challenges and the current situation at departmental and sectional level. Furthermore, other situation analysis tools; Stakeholders analysis, Strength, Weakness, Opportunities and Challenges (SWOC) and critical issues forms part of the situation analysis.

The plan, Vision, Mission and Core Values are presented in chapter three. Besides, in this chapter the objectives, strategies and targets have been developed in order to attain the intended purpose.

Finally, chapter four is performance indicators containing development objectives, beneficiaries of Tanga City Council, Result Framework showing Monitoring and Evaluation Plan, review of the SP, evaluation of the performance result measurement, accountability and report preparation. Furthermore, detailed indicators are attached in the annexes to track the progress and expected outcome.

CHAPTER ONE

INTRODUCTION

1.0 Introduction

The Council strategic plan is a useful tool geared to achieve the Tanzania vision or part of realization. The reviews of the strategic plan of the council 2005/06-2009/10 and the challenge of effective accomplishment of the plan are the main drive to the formulation of this Plan. The Strategic Plan covers a period of three years beginning from 2011/12 to 2015/16. The Plan describes our Mission, Vision, Core Values, Mandate, Objectives, Targets and Key Performance Indicators.

The preparation of Strategic Plan for Tanga City Council is in line of National Development Policies guidelines and sector policies in achieving the Tanzania Development vision 2025 and Government Papers. The National Five Year Development Plan is a framework for preparation of this plan that was a National initiative in order to attain the long term aspirations of the Vision 2025, and that was seen necessary to prioritize a few key Interventions in an orderly sequence so that they complement each other to enable an effective and optimal resource utilization. This requires a medium term planning tool to operationalize the long term perspective plan.

The Council strategic plan in this aspect emphasize involvement of stakeholders and complementarities of resources, both human and finance (if applied, taking account the past challenges in achieving specific goals.) and aim at utilization of resources efficiently.

In order to effectively implement the plan the Council has singled out the priority areas. This on the other hand aim at ensuring the effectiveness, as resources from one area on specific issue can have also positive results on the other, but consideration is that resources are scarce and not enough to implement all issues at one time.

In its mandate, Tanga City Council has a role of fostering development and socio-economic services that will increase income and empowerment of the Tanga population through sustainable utilization of available resources, and allowing participation of various stakeholders in development issues.

1.1 Approach

The approach used to develop the plan was participatory involving management, staff and other stakeholders from various areas and at all levels to provide their views in preparation of the plan through meeting with stakeholders.

Other references in developing the SP were the issues raised in internal review session of the previous SP, the Medium Term Strategic Planning and Budgeting Manual of the United Republic of Tanzania (2010/11), Tanzania Development Vision (Vision 2025), The Ruling Party Election Manifesto (2010), National Strategy for Growth and Poverty Reduction (NSGRP), Five Years Development Plan, The Long Term Perspective Plan (LTPP) and other National policies, Directives and Government Papers.

1.2 City Profile

1.2.1 GEORAPHICAL LOCATION

Tanga City is located in the Northern East of Tanzania Mainland along the Indian Ocean. It lies between longitude 38 °53' and 39 ° 10' east of Greenwich and between latitude 5° and 5°16' south of Equator. It is situated between 38°53' and 39°10' E, and 5° and 5°16' S. It serves as the administrative and commercial centre for Tanga Region and the second largest port in the Country. It extends 20 km inland from the coast between 0 and 17 meters above sea level. The landscape features rolling hills, valleys and streams. It occupies an area of 600 square kilometers.

The district borders Muheza district in west and South, Mkinga district in Northern and Indian Ocean in the East. The district is 354 Km North of Dar es Salaam and about 250 Km south of Mambasa city (Map figure 1). It is conveniently accessible by all weather road and rail from Dar Es Salaam, and neighboring towns in the west; Moshi and Arusha 355 and 455 kilometers away respectively. Tarmac road connects the City with Mombasa, which is the second commercial Centre of the Republic of Kenya and largest port, 200 kilometres North across the border.

1.2.2 Area and Physical Characteristic

The City has an area of 600 km² of which 538 km² is land and the remaining 62 km² is water bodies. The topography of the district extends inland to about 20 kilometers from the coast. It is between 0 to 17 meters above sea level. However, the landscape is featured by small rolling hills punctuated by valleys with rivers and streams, notably the Zigi, Nzimwi and Utofu in the north and Mgombani/Kalindu and Gombero in the south.

1.2.3 Climatic Condition

The District experiences dry season from January to mid-March. This period is followed by three rainy spells, which are the long rains, normally experienced from March to May, resulting to an average of 1000 mm to 1400 mm of rainfall.

The light rains normally experienced from June to August resulting to average of 100 mm of rainfall. The short rains, normally starts in October and ends in December, resulting to an average of 500 mm to 800 mm of rainfall. Due to her location along the coast the City experiences humid tropical climate with temperatures ranging from 24⁰C to 33⁰C.

1.2.4 Population size, growth and density

The present population of Tanga City is 242,640 inhabitants among them 119,621 are males and 123,019 are females, (Population and Housing Census, 2002), having grown from 186,818 people recorded in the 1988 population census. These figures imply an annual growth rate of 1.98%, which is the lowest compared to the past. For instance in 1950s it grew at an annual rate of 11.4%; between 1957 and 1967 by 4.8%; between 1967 and 1978 by 8.1%, and between 1978 and 1988 by 4.8%.

The dramatic fall in annual growth rate can be explained by the gradual decline and almost collapse of the sisal and manufacturing industry from which the growth of the town economy relied upon. The Sisal industry required large number of labourers who migrated from other regions including western province (now Kigoma, Tabora and Rukwa regions), Southern province (presently Mtwara, Lindi and Ruvuma regions) and other neighboring countries.

Distribution of population by age groups show that, the workforce (15 – 64 years of age) is much higher compared to the young group and the old age group (dependant group), indicating that there is enough workforce to contribute towards its economy if this workforce

is well utilized. Similarly, when compared to other districts in the region (Table 1), Tanga City is still having the highest percentage of population in the workforce group, meaning that it should fair much better economically than other districts in the region.

Table 1: Percentage Distribution in Broad Age Groups for Tanga City and Tanga Region, 2002

Age Group	Tanga District (%)	Tanga Region (%)
0 – 14	37.48	44.03
15 – 64	58.79	51.30
65+	3.73	4.67
Total	100	100

Source: Derived from 2002 Population and Housing Census, Volume II

The population density is 404 per square kilometre compared to 311 people per square kilometer recorded in 1988. This is attributed by expansion of Public sector in the area including expansion and establishment of higher learning education institutions; Eckernforde Tanga University, SEKUKO and Open University of Tanzania, Advanced level Secondary Schools; Usagara, Galanos, Tanga Technical, Saint Christina, Al-kheir, Rosmini and Eckernforde; and conducive climate and business opportunities which are found in the district have been motivation for increased population density.

1.2.5 Rural and urban orientation

The population census of 1988 showed that 139,881(75%) people lived in the urban wards and 47,594(25%) in rural wards, while the 2002 census showed that 179,400(73.9%) people lived in urban wards and 63,240(26.1%) in the rural wards. Currently about 72% people live in Urban area while 28% lives in rural areas. This slight decline in the urban population and a slight increase in the rural population can be attributed to the decline of industrial activities in Tanga City, hence shortage of employment, leading to some people going back to the rural areas to engage themselves in other economic activities such as agriculture and livestock keeping. Another reason is that some of the areas, which are still categorized as rural, are now turning to semi urban, attracting many people to build and invest in those areas. Among such areas are Pongwe and Mafuriko.

1.2.6 Administration Units

Administratively the district is the regional headquarters for Tanga region, made up of 4 divisions, which are subdivided into 24 administrative wards. Out of these 14 are urban; subdivided into 146 “*mitaa*”. The remaining 10 wards are peri-urban and rural areas, made up of 23 villages, which are further sub-divided into 129 hamlets locally referred to as “*vitongoji*” (Table 2)

Table 2: Distribution of Administrative Units in Tanga City

Divisions	Urban Wards	Rural Wards	Peri- Urban Wards	Total
Chumbageni	2	3	1	6
Ngamiani Kusini	5	-	-	5
Ngamiani Kaskazini	6	-		6
Pongwe	1	5	1	7
TOTAL	14	8	2	24

Source: 2002 Population and Housing census General Report

1.2.7 Climate

The City has a humid climate with seasonal average temperature ranging from 24°C to 33°C. The Tanga City natural vegetation is mainly shrubs and scattered natural trees. Mangrove forest covers between 1200 to 3000 hectares of the coastal strip.

➤ **Rainfall:**

The rate of rainfall which the City receives annually is between 800mm and 1200mm. Tanga City has only one rainy season (long rains) which is between November-May. Rainfall increases with altitude, hence the lowlands are relatively drier compared to the highlands.

➤ **Vegetation:**

The City vegetation consists of natural forests (1500 Hectors), mangrove (1600 Hectors), bush land, and trees planted by human being. Tanga City coastline is conserved with mangrove forests. The management committees were formed in 15 villages and a total of 400 Hectors has been planted. Tanga City Natural forests are found in reserve areas such as Mleni, Kolekole and unreserved area of Pongwe and Pande.

➤ **Natural Resources:**

The City Council Management of natural resources and ensure its sustainable utilization for the benefit of present and future generation. The City also plays greater role in generating income of the City Council through collection of natural resources fees. The City conduct awareness creation and sea patrol in order to ensure sustainable use of sea natural resources.

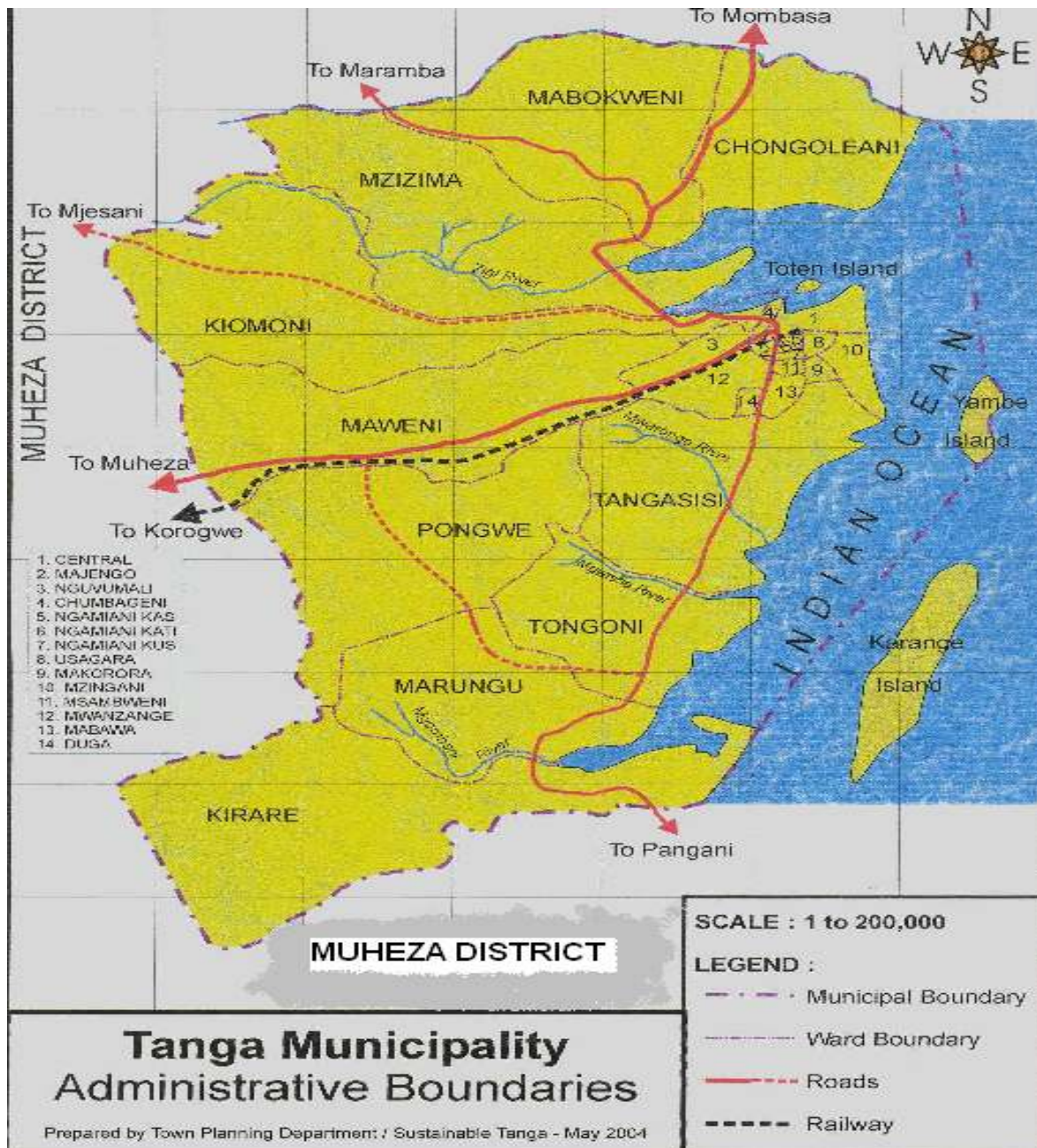
There are two types of forest found in Tanga City. Natural forests which found in Kolekole of 1500 ha and manmade plantation forest at Mkenbe and Mleni of 285 ha. The forest reserve is under the jurisdiction of the Ministry of Natural Resources and Tourism while the plantation is under the custody of the City and village governments. Nurseries raised Cassiaan khayaynyasika (a native hardwood) seedlings for timber and fuel woodlots.

➤ **Water Supply:**

Tanga City has abundant water sources from the Zigi River. The maximum water processing capacity is 42,000m³ per day while daily demand is 26,000m³ per day. Tanga urban Water Authority provides services in urban areas and in some village areas where water network is available.

Tanga City Council has the responsibility of providing water services in the rural areas which are far from the plumbing water network. Some villages are getting water from wells (deep and shallow) and natural springs.

MAP figure 1: TANGA DISTRICT ADMINISTRATIVE UNITS



Purpose of the Plan

The plan is a road map for the City towards attaining the vision and mission set by the Council. The plan is a basis for accountability and measurement of performance. Tanga City Council also developed a five-year plan and District Integrated plan to meet its planning needs. This will be a guide to achieve the National Strategy for Growth and Reduction of Poverty (NSGRP-MKUKUTA) and vision 2025.

The development of this strategic plan was aimed at both the production of a document that would be used to direct the operations of TCC's work as well as preparation of service providers and stakeholders that will be familiar with the ideas and concepts inherent in the plan and have a high sense of ownership of the plan. This plan provides a framework for all development actors like, the community, CBOs, NGOs, the private sector, the Council, Central Government and donors. The private sector has also been included as key actors in economic development

The plan will provide direction to activity planning, ensure continuity of activities and provide for monitoring and evaluation built within the plan. The plan is based on the needs and priorities of all citizens of Tanga city as expressed through Stakeholder Workshop.

This plan can also be a basis for searching funds from various donors and partners where the community contribution and TCC revenue is insufficient to meet the needs. It is an important process for stakeholders under management of their democratically institutions to take control of the implementation of their development priorities using bottom up approach.

Specifically it addresses the following:

- Proper management of resources to achieve results; to avoid the spread of scarce resources to wide range of activities with little impact.
- Set a guidance; It guides in medium term how the opportunities/potential available can be utilized
- Ensuring that the projects identified are done not in isolation but in complementarity.
- It sets strategy for financing projects: The plan emphasizes comprehensiveness of plans and funding
- Set monitoring and evaluation mechanism
- Scaling up the role and participation of private sector in economic growth, through strengthening business climate for efficient use of factors of production,

- Investing in people and infrastructure development, and sustaining achievements in socio-economic progress

Layout of the plan

This plan is divided into four chapters. Chapter one comprises introduction, involving City profile, purpose of the plan, the method used in preparation of the plan and the layout of the plan.

Chapter two discusses the situation analysis which describes in details the mandate of the Council, Function and performance review of 2005/06-2009/10 showing the achievement, existing gaps which gives challenges and the current situation at departmental and sectional level. Furthermore, other situation analysis tools; Stakeholders analysis, Strength, Weakness, Opportunities and Challenges (SWOC) and critical issues forms part of the situation analysis.

The plan, Vision, Mission and Core Values are presented in chapter three. Besides, in this chapter the objectives, strategies and targets have been developed in order to attain the intended purpose.

Finally, chapter four is performance indicators containing development objectives, beneficiaries of Tanga City Council, Result Framework showing Monitoring and Evaluation Plan, review of the SP, evaluation of the performance result measurement, accountability and report preparation. Furthermore, detailed indicators are attached in the annexes to track the progress and expected outcome.

CHAPTER TWO

SITUATION ANALYSIS

2.0 Introduction

The status of Tanga City was promoted from Municipal to the City since 1st July 2005. Being City many investors were interested to invest and people seeking employment increased, therefore increased needs of social and physical infrastructure. Therefore, there is a need of having very well planned social-economic services and infrastructure like roads, water, drainage system, buildings, recreational facilities, utilities and planning for availability of surveyed plots for different uses.

2.1 Mandate of the City Council, Role and Functions

2.2.1 Mandate

Tanga City Council derives its mandate from the *Local Government Urban Authority Act No.8 of 1982, (Cap 288 RE 2002)* and the *Constitution of the United Republic of Tanzania, (Article No.145 and 146)*. The Council also has by-laws and Regulations for its operations

2.2 Functions of the Tanga City Council

- To foster development and socio-economic services that will increase income and empowerment of the Tanga population through sustainable utilization of available resources.
- To facilitate the maintenance of peace and good governance
- To improve planning and management of land use
- To reduce the rate of HIV/AIDS infections
- To improve the management of infrastructure
- To deliver service with gender perspective and equity at all levels

2.3 Performance review of strategic plan 2005/2006-2010/2011

The preparation of the past strategic plan was participatory in nature and hence its implementation was expected to integrate the programme of all stakeholders. However there were pitfalls and weaknesses noted in the implementation as described below:-

- The process of planning spent much time rather than implementing and monitoring

- Stakeholders were not involved especially in the area of implementation. There was no mechanism set to jointly plan, implement and monitoring
- Although the Planning process seemed to be participatory it lacked formal monitoring aspect. There was no review of strategic plan.
- The plan's logic was weak, and was not based on a thorough analysis of the institution. It therefore, did not identify and resolve key issues.

2.3.2 Achievements from 2005/06-2009/10

The objectives of the plan to attain achievement were implemented through the department and sections and various performance indicators were set in order to examine the performance. The achievement under each department and sections are described below;

HEALTH AND SANITATION

Objective; Improved access, quality and equitable social service delivered.

Achievement:

Planned results (objectives) which were achieved within this period are as follows,

- Increased number of OPD Attendances (Personal Attending) from 84.87% to 87%.
- Decreased Maternal Mortality Rate From 450/100,000 to 398/100,000 in the year 2011
- Increased number of garbage collection vehicles from 3 to 4 vehicles.
- Increased garbage collection from 45 tons per day to 75 tons per day.
- Increased the Health facilities from 3 health centres to 4 Health Centres.
- HIV/AIDS Prevalence's among blood donors reduced from 9.7 to 8.8% in the year 2009/10
- Reduced Cholera cases from 187 to 0 in the year 2010
- Increased Number of Dispensaries from 16 to 21 dispensaries in the year 2010
- Increased births attended children at Health Facilities from 95 to 97.59%
- Decreased community delivery from 6% in the year 2007 to 2.4% in the year 2010.
- Increased Post natal attendance from 67 to 72.9%
- Increased couple year protection (CYP) from 32.3 to 42.69% in the year 2010
- Increased TB cases successfully treated from 91 to 94% in the year 2010

EDUCATION AND VOCATIONAL TRAINING

Objective: Improved access, quality and equitable social services delivered

Achievements:

- An increase in the pass rate for standard seven pupils from 49% in 2005-60% in 2010
- An increase in number of teachers who joined in-service courses for various courses e.g. Diploma, degree
- Enrolment rate for standard one and completion rate reached 98% and 90% respectively.
- 158 teachers attended seminar on teaching methods for Pre-primary classes.
- 22 Ward education coordinators were given seminar on management and leadership
- 8 education officers from the education department attended basic training in ICT
- The number of COBET pupils decreased from 1234 to 809
- 2 primary schools were established, one in the rural and another in the urban. Mapambano and Kasera Primary School.
- There has been an increase in learning and teaching materials for schools
- Number of classrooms reached 728 from 701.

MANAGEMENT AND HUMAN RESOURCES

Objective: Enhance good governance and administrative services

Achievements:

Management and Human Resources recorded achievements in the areas of:

- Number of complaints reduced from 30% to 5
- 500 staff trained on their specialized skills ie Teachers, Clinical Officers, Nurses, Agriculture, Livestock, Community Development Officers, Village Executive Officers, Ward Executive Officers, other training like Computer, MPA, MBA, MSC, PGDA, Advanced Diploma Qualifications and training in IFMS (EPICOR).
- Seminars conducted i.e Training of Head of department and head of sections on budget preparation, plan rep, MKUKUTA and strategic plan, good governance and leadership skills and management of meetings to 33 Councilors and Mitaa executive officers, Data collection to HODs and HOSs ,training of Ward tribunals, Financial management and planning for HODs and HOSs, Proficiency examinations

for HROs, Planning skills for community development officers, procurement and Contracts management for senior staff ,councilors and Mitaa leaders. 33 Councilors attended training courses on Reform, Corruption, Cross cutting issues, special councilor's training

- Number of people attending service providing centers increased from 500,000 to 1,000,000.
- Purchase of working equipments i.e computers, Digital Projector for office use and Office furniture.
- 298 elected *Mitaa*, village chairperson elected.
- 14 ward offices have been constructed.
- Formation of ward tribunal at 14 wards out of 24 wards.
- Rehabilitation of the existing offices (Head office and Urban planning) have been done.
-qualified staff recruited to fill vacant posts.
- 70% the Community participated in the implementation of development programme e.g. schools, dispensaries, environmental sanitation, drainage cost sharing in health services in kind by performing duties in development projects and contribute in cash.
- Increased number of development partners namely Kemi, Vestfold, World Bank, Aids Relief, Care International, WEI-Bantwana, Global Fund, Aids Relief, DANIDA, GIZ, JICA, Engender health, North Korea and NSSF.
- Increased number of Sisters Cities from 3 to 6 Euckernforde, Toledo, Kemi, Vestfold

URBAN PLANNING:

Objective: Planning and management of land use Improved.

Achievement:

- The upgrading unplanned settlements namely Kwanjeka Nyota, Mtambwe Kiungani, Kwanjeka Gezaulole, Magomeni, Magaoni.
- Development of Strategic Urban Development plan by stakeholders. The preparation of master plan is still in process with the collaboration of Tanga City Council and the

Ministry of Land, Housing and Settlement. New Master plan will enable the expansion of planning areas incorporating whole boundaries of Tanga District.

- Number of surveyed plots increased from 27,000 in 2005/2006 to 31,173 by 2009/2010. The survey was done at Kange, Mgwisha, Kange, Magaoni, Mwakidila
- Number of surveyed plots of Masiwani and Mwambani which were allocated was 2080, 65% of the target which was 3200 plots.
- Beach layout drawing will be processed after the completion of master plan.

TRADE AND ECONOMY:

Objective; Increased quantity and quality of social services and infrastructure:

Achievement of 2005 - 2010 strategies:

- Community trained to formulate income generating groups, workshops and seminars conducted, business environment improved through establishing business information centre (TABIC), Some small business groups were facilitated to participate in trade exhibitions in Dar-es-salaam and in neighboring countries of Rwanda and Kenya.
- Small entrepreneurs were mobilized to join with microfinance institutions and financial institutions obtain loan for improving their business, some of them are members of SACCOs, like TABIC SACCOs, Tangamano SACCOs, Mgandini SACCOs, some of them are members of PRIDE, SEDA, FAIDIKA and also obtain loan from various banking institutions.
- Local economic Master plan prepared and working.
- Foreign and local investment increased and new industries started like Limestone industry and new cement producing industries and potential investors from other countries like Korea have shown interest.
- Revenue from own source of department increased by 48.46% from 69,340,000 in 2005 -134,540,000 in 2010.
- Informal employment increased by starting new business and currently there are 8000 people dealing with SMEs
- Equipment for Tanga TV purchased i.e Computer, Camera, transmitter, speaker, VTR, Standby transmitter, AV Mixer and daily programmes broadcasting performed.
- Monitoring and supervision of projects done by the department, Standing committees, National audit office, and Regional secretariat and reports prepared every quarter.

- Tangamano business information centre established in 2005 having 40 members and currently the centre has 4189 members.
- Some informal businesses were formalized and registered in respective Authority like City Council, TRA, BRELA and TFDA and have license.
- Capacity building on data collection for stakeholders done in order to enable them to collect data in an efficient way.
- Data collection system improved through the use of LGMD and daily data updating.
- Council constructed 23 Community Secondary schools and 1 primary school and rehabilitation of classrooms in primary schools
- Council constructed 1 health centre (Mikanjuni Health Centre) and 4 Dispensaries at Kibafuta,Kange,Mpirani and Masiwani Shamba and rehabilitation of dispensaries at Mapojoni,Marungu, Tongoni and Mwarongo.Expansion of Ngamiani Health Centre and rehabilitation of Makorora and Pongwe Health centres.
- Council office rehabilitation done at Head office,Urban planning department and Works and Fire building.
- Rehabilitation of the council markets and building of new market shed at Mgandini Ngamiani and Mlango wa chuma.
- Tanga Tourism guide prepared and already disseminated to stakeholders.
- Establishment of Tangamano information centre (TABIC),and DEMROS group which have industry at Gofu for cashewnut and cassava processing.
- Establishment of TaTV for the aim of providing news, education and entertainment for the community.

WORKS AND RESCUE SERVICES:

Building section

Objective; Increased quantity and quality of social services and infrastructure.

Achievements

- 2,950 new buildings were constructed and supervised.
- 1,850 buildings were rehabilitated
- Old and worn out Masiwani quarters were demolished to pave way for new Investments.

Workshop Section

Objective; Increased quantity and quality of social services and infrastructure.

ACHIEVEMENTS

- 52 Council vehicles were maintained and repaired.
- Selected plants and motor vehicles were valued to establish values for disposal by tender.

Roads Section:

Objective: Increased quantity and quality of social services and infrastructure.

Achievements:

- A total of 477 Street lights were fixed at various places along City roads on the lights infrastructure constructed by contractor Skytel.
- A total of 487.7 km of road network are passable throughout the year.
- A total of 3.64 km of main storm water drains were constructed.
- Plot for construction of new bus stand and lorry pack at Kange area was surveyed and issued with title deed. Engineering drawings have been prepared.
- Construction of Karume road 6.96 km and Mabawa-Duga storm water drain 7.30 km funded by TSCP is in progress.

WORKS DEPARTMENT

Rural Water Section

Objective; Increased quantity and quality of social services and infrastructure.

Achievements

- 13 shallow water wells were drilled and equipped with hand pumps.
- 13 deep water wells were drilled and equipped with hand pumps.
- 6 Villages of Kinango, Kibafuta, Mikochoeni, Mafuriko, Marungu, and Machui were connected to the UWASA water system.
- Designs of piped water scheme to be funded by World Bank for ten villages were prepared.
- 10 village water committees were formed in ten villages.

- Revenue from sale of water amounting to shillings 2,454,012 have been collected from 10 villages.
- About 30,000 villagers get clean piped water supplied by UWASA.
- 48,000 villagers get clean water from deep and shallow water wells equipped with hand pumps.

AGRICULTURE, LIVESTOCK AND NATURAL RESOURCES MANAGEMENT PROGRAMME

Objective; Increased quantity and quality of social services and infrastructure.

Achievements

During the five years of implementing the programme (2005/2006 - 2009/2010) most of the objectives were partially achieved. The main reason of this set back was inadequate funding to support the activities and unreliable weather that affected crop and livestock production and fish catch. The achievement of the objectives ranged from 10% to 75%.

➤ **Staff training and motivation.**

During the period of five years 50 extension staff, cooperative officers and fisheries officer different training sessions (Long course 3, short course 17 and 48 attended seminars and workshops.

➤ **Farmers trained and motivated**

About 10,000 farmers, livestock keepers and fishermen were visited and advised on the use of improved agricultural and livestock and fishing practices on natural resource, crop and livestock production. 45 farmers attended residential training on crop production, dairy cattle production and natural resources management. During that period 50 farmers and livestock keepers participated in study tours to Dar es Salaam, Coast, Lindi, Mtwara and Morogoro regions. Also 200 farmers, livestock keepers, and other stakeholders attended agricultural show at Morogoro Municipal. Fifty six farmers, livestock keepers and other stakeholders were awarded for their excellence on agriculture, livestock production and conservation of natural resources.

➤ **Natural Resources Conservation.**

Illegal sand mining has decreased from 385 cases to 152 cases and a total of 500,000 trees were planted. Historical and natural attractive scenarios were promoted by advertising them.

About 248 people visited tourist scenarios. Also illegal fishing has decreased from 295 cases to 56 cases per year and mangrove cutting has decreased from 1250 trees to 267 trees per year.

➤ **Productivity of Crops.**

Productivity of most of the crops were affected by a shortage of rains (unreliable weather) however the productivity of cassava, maize and legumes has increased from 3 tons/ha to 4.0 tons/ha, from 0.8 tons/kg to 1.0 ton/ha, and from 0.8 tons/kg to 1.0 ton/ha respectively. Cashewnut production has increased from 0.8 tons/kg to 1.0 ton/ha and fruits (Mangoes and oranges) from 3.0 tons / ha to 5.0 tons/ ha. The crop mostly affected by drought is coconut trees.

Table 3: Crop Production (Tones)

Type	2005/2006		2006/2007		2007/2008		2008/2009		2009/2010	
	Area (Ha)	Tons	Area (Ha)	Tons	Area (Ha)	Tons	Area (Ha)	Tones	Area (Ha)	Tons
Food Crop										
Cassava	7,895	21,000	18,444	50,136	23,245	64,788	21,356	66,810	24,540	75,620
Maize	1,678	1,106	568	380	745	650	546	200	1,500	1200
Paddy	234	70	212	84	142	135	128	100	202	200
Legumes	998	716	98	61.5	63	67	70	71	200	188
Total	10,805	22,892	19,322	50,661.5	24,195	65,640	22,100	67,181	26,442	77,208
Cash Crop										
Cashewnut	1,205	550	1,205	1,206	1,250	550	1,250	320	1,250	1400
Coconut	5,120	13,558	5,120	12,000	4,324	11,540	3,685	11,928	3,025	10,004
Oranges	75	313	78	408	89	424	89	444	100	450
Mangoes	88	320	93	400	94	414	100	408	104	434
Pineapple	50	93	55	100	67	158	84	175	90	183
Total	6,538	14,834	6,551	14,113	5,824	13,856	5,208	13,475	4,569	11,871

➤ **Livestock number and Productivity.**

There was an increase in the number of animals and improvement of livestock production. Milk production has increased from 7.0 litres/cow day to 8.0 litres/cow/day. Also laying capacity of poultry (layers) improved from 60% to 70%.

Table 4: The Livestock Population

TYPE OF ANIMAL	NUMBER OF ANIMAL / YEAR				
	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
Dairy Cattle	5,600	5,600	7,280	8,464	9,105
Indigenous Cattle	10,025	10,075	10,400	10,468	16,782
Goats	5,968	8,960	10,253	15,456	18,398
Sheep	2,875	3,064	3,243	3,456	3,564
Pigs	2,890	3,000	3,500	4,000	5,200
Indigenous chicken	26,456	27,778	36,111	52,361	57,597
Broiler	52,912	66,667	72,222	157,083	172,791
Layers	13,228	16,666	18,055	39,271	43,198

Table 5: Cattle Production

TYPE OF PRODUCT	NUMBER/ YEAR				
	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
Milk (Litres)	12,825,000	13,500,000	14,175,750	14,883,750	14,989,568
Meat (Tones)	5,605	5,900	6,915	6,504	7,123
Skin and Hides (No)	17,743	19,844	21,945	22,518	23,345

➤ **Agriculture, Livestock and Fish Processing Units**

Natural resource, crop and livestock, processing units have increased from 8 units to 12 units.

The Agro processing and related industries includes

- Tanga Fresh Ltd – Milk processing plant.

- Ammy Brothers Ltd – Milk processing plant
- Pembe Flour Mills – Wheat flour milling.
- Afritex Ltd – Textile / Spinning mills
- Amboni Spinning mills – Sisal spinning mills
- International Food Packers – Blending and packaging of tea.
- Pee pee Tanzania Ltd (PPTL) – Manufacturing polythene bags
- Bajber Packaging - Manufacturing polythene bags
- DEMROS – Cassava and Cashew processing
- Kiomoni Lime – Agricultural lime production
- Fish processing
- Burhani Saw Mills – Timber sawing and Furniture

In addition to the above list, there are several women groups involved in fruit canning and spice processing. Also there about 193 maize flour milling machines and 280 small furniture manufacturing firms /carpentry.

➤ **Fish Catch**

Productivity of Natural Resources: Fish catch has improved from 2.6 tons/day to 4-0 tons/day. However, sea weed production has decreased from 67.9 tons in 2005/2006 to 10 tons in 2009/2010.

Table 6: The number of fishermen and fishing vessels

Year	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
No. Fishermen	2666	2670	3177	3177	2500
No. Fishing Vessels	500	513	610	570	470

Table 7: The amount of fish catch and revenue

Year	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
Tons	1,095.1	1042.7	1,107.5	633.5	558,149.9
Value (Tshs.)	671,048,865	635,894,740	647,153,270	503,496,950	803,328,240

Table 8: The Production of Seaweeds

Year	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
Tons	26.317	63.1	99.065	52.3	12.7
Values	2,701,980	6,652,125	13,869,100	7,316,820	2,253,100

FINANCE DEPARTMENT

Enhance good governance and administrative services.

Achievements

- Actual revenue collection has been increasing as shown in the revenue trend figure No.4
- Internal and External audit queries have been replied timely.
- Final Accounts for all 5 years were timely prepared and submitted to National Audit Office on or before 30th September in accordance with Finance Act 1982.
- Number of accountants with post graduate qualifications increased from 1 to 10.
- The Council acquired unqualified audit reports in 2006/2007, 2007/2008 and in 2009/2010.

INTERNAL AUDIT UNIT

Enhance good governance and administrative services.

Achievements

- Unqualified Audit Reports acquired by the Council in three consecutive years from 2005/2006 to 2007/2008.
- Elimination of stubborn and frequently recurring audit queries related to unvouched expenditure and missing receipt books.
- Increased compliance to financial and procurement regulations.
- Improvement of construction and rehabilitation works executed by Contractors.

COMMUNITY SOCIO – ECONOMIC EMPOWERMENT

Objective: Improved social welfare, gender and Community empowerment.

Achievements

In the period of 2005-2010 the programme achieved the following:

- Through sensitization meetings 889 groups were formed so the number of functioning income generating groups increased from 1500 in 2005 to 4445 in 2009.
- Soft loans to support women income generating activities and individual increased.
 - Value of loans increased from Tshs. 155,683,000 millions in 2005 to Tshs. 220,638,000/= in 2009.
 - Loan payback increased from 70% in 2006 to 85% in 2009.
 - Number of training sessions increased from one day in 2006 to 2 days in 2009.
- Number of day care centres increased from 59 to 103 and 3991 number of increased from 3991 to 4130.
 - In order to observe children rights:
 - 89 community awareness creation meeting on child rights have been conducted in 14 wards by 2009.
 - 1 District Children Baraza was established by 2009.
 - 36 stakeholders dealing with children matters have been identified.
- Better low cost housing available:
 - 10 awareness creations meeting to sensitise community conducted.
 - 34 local artisans (*mafundi*) trained, 21 women members of Mtambuuni women groups were trained on how the produce Cimva-rum blocks.
 - Model plans of different design were prepared.
- Community involvement in development activities increased.
 - The regulation that requires the involvement of women in decision making has been implemented and women now represent at least 30% of most decision making bodies in TCC.
- Community Development staff were trained on HIV/AIDS control through workplace place programme.

- Gender mainstreaming in City plans:
 - Training on gender issues have been conducted to Tanga City Head of Departments and Head of Sections.
 - Awareness creation on Tanga City Gender Policy has been conducted to 33 councilors.
- Collection of data of orphans and vulnerable children, widows, disabled, elderly and people living with HIV/AIDS have been done in all wards.

2.4 General Implementation Challenges

This section describe in details the challenges faced by department and section during implementation of 2005/2006 to 2010/2011 Strategic Plan. The challenges are presented as follows;

HEALTH AND SANITATION

Challenges:

The challenges that encountered the implementation during this period are as follows.

- Financial aspect such as inflation, donor dependency, Late disbursement of funds
- Shortage of skilled medical Personnel.
- Insufficient, unmaintained and old age of solid waste management vehicles and equipment.
- Inadequate number of staff Houses
- Prevalence's of HIV/AIDS among blood donors reduced from 9.7 to 8.8%.
- Inadequate knowledge and skills on data collection and analysis for Health workers.
- The TCC still receives Drug Kits with drugs that don't meet actual demand of the Health facility in terms of type and quantity, this situation is against the national policy objectives of enabling vulnerable groups to access free medical services.

EDUCATION AND VOCATIONAL TRAINING

Challenges:

- Insufficient (meager) budget
- Deficit in the budgeted fund received annually
- Shortage of human resource (teachers)
- Shortage of school Infrastructure e.g. classrooms, teachers houses, libraries, stores, etc.
- Frequent changes in the curriculum

The book-pupil ratio is 1:2 in most of the schools, due to the milt text book system. Some of the text books are at 1:3. School committees have been very successful in the textbook procurement project.

The classroom pupil ratio is 1:70, which means about 950 classrooms are required. There are only 909 toilets in total. In order to meet the hole- pupil national minimum standard of 1:20 for girls and 1:25 for boys, an additional number of 2,121 holes will be required. Teacher's houses are 88 with a shortage of 1047

MANAGEMENT AND HUMAN RESOURCES

Challenges

- Shortage of staff
 - Insufficient skilled staff.
 - Change of policies e.g. minimum qualification for civil servant (Form IV).
- Inadequate number of staff in relation to workload.
- Inadequate skill levels in relation to job requirements
- Lack of skills in creating jobs .
- Lack of management and leadership skills to Councillors, Village, Mitaa leaders, Executive officers.
- Inadequate fund to train employees

- Ability to cope with advanced technological change.
- Inadequate office tools and equipment
- Inadequate qualified and skilled staff
- Gender imbalance in administrative leadership and staff
- HIV Prevalence
- Inadequate transport facilities.
- External interference e.g. Directives and unplanned visits meetings and seminars from ministries, commissions, Regional and District office.
- Shortage of offices at head office, ward and other lower level offices.
- Inadequate working facilities and transport for staff especially extension workers.
- Inadequate staff houses.
- Lack of incentives for staff

URBAN PLANNING:

Challenges:

- High rate of land compensation
- Financial constraints
 - Untimely release of funds
 - Inadequate funding
- Customary land ownership
- Shortage of professional staff of land, survey and valuer
- Change of technology
- Lack of working gears.
- Lack/outdated valuation roll.
- Poor understanding of the community in land laws.

TRADE AND ECONOMY

Challenges

- Late disbursement of fund from Central Government leads to delay in implementation of development projects in time.
- Shortage of staff in the department causes heavy workloads for staff and sometimes the department use staff from other departments' in order to accomplish some duties in time.
- Low revenue collection which is caused by the failure of collectors of outsourced revenue sources to submit revenue collections in time and according to contract and also incapacity of revenue collectors from City Council dealing with unoutsourced revenue.

WORKS DEPARTEMENT:

Challenges:

- Drying up of water wells due to insufficient rains in recent years.
- Delay of fund release by the World Bank for construction of water infrastructure for 10 villages.
- Incompetent contractors for Civil and Building works.
- Contracted works not completed in time.
- Late Disbursement of Funds.
- Insufficient number of Civil and Technical Auxiliary.
- Lack of Quantity Surveyor.
- Lack of awareness within communities regarding proper usage of infrastructures.

AGRICULTURE, LIVESTOCK AND NATURAL RESOURCES MANAGEMENT

Challenges:

The challenges that encountered the implementation during this period are as follows;

- **Shortage of Funds.**

Inadequate funding from Central Government has affected the implementation of most of the objectives.

➤ **Unreliable rainfall and periodic droughts /weather.**

There was a shortage of rainfall, which affected crop and livestock production.

The most affected crops were paddy and maize. Tanga City was receiving an average of 1,500 mm of rainfall but due to climatic change amount of rainfall has decreased to around 871.4 mm per year.

Table No. 9: Amount and distribution of Rainfall from 2005/06 to 2009/2010

Year	Amount of Rainfall(Mm)	Rainfall Distribution (No. of Days)
2005/2006	600.2	42
2006/2007	994.9	52
2007/2008	519.9	48
2008/2009	940.1	96
2009/2010	1,301.8	106
AVERAGE	871.4	68.8

➤ **Shortage of staff.**

The programme lacks a forest and tourist officers for the promotion of forestry and tourist activities in the city. Also the number of extension staff, cooperative and fisheries officers were not enough serve the community.

➤ **Unwillingness of community to participate in agricultural, livestock, fishing and environmental conservation, activities.**

Most of the youth are not willing to participate in agricultural and livestock production activities. Women and elders mainly practice the agricultural activities. Also, low level of attitude change to farmers (mindset) adoption of improved agricultural, livestock, fishing and conservation practices and affects production.

➤ **Crop and Livestock Pests and Diseases**

Crop and livestock pests and diseases has affected crop and livestock production. Lethal disease has affected coconut production by 50 %, mildew has affected cashewnut by 50% and

tickborne diseases has affected cattle production by 40% and newcastle disease has affected poultry production.

➤ **Low Genetic Potentials of Crop and Livestock**

The use of low quality seeds and animal of low genetic potential has affected crop and livestock production. For example low genetic potential for indigenous cattle to produce milk is around 3 litres per day, indigenous poultry lay about 45 eggs per year.

➤ **Poor livestock slaughter facilities**

The city has no modern abattoir for the production of clean and safe meat. Also, the existing slaughter house and slabs are in bad condition such that requires major rehabilitation.

➤ **Inadequate knowledge and Skills to farmers, livestock keepers and fishermen**

Inadequate knowledge and skills on improved farming practices, livestock husbandry and fishing technologies affects production.

FINANCE DEPARTMENT

Challenges

- Termination of contracts due to failure by collecting agents to remit revenue collection as per contract terms.
- Poor response by state organs when asked to support the Council in collecting revenue.
- Some revenue sources are collected by both the Central government agencies and by local government.
- General Purpose Grant not increased from time to time to adequately subsidize the own source revenue.
- Unplanned expenditure due to instructions from higher authorities.
- Lack of space for accommodating past documents.

INTERNAL AUDIT UNIT

Challenges

- Inadequate number of internal auditors. Currently the Council audit unit has two staff only.

- Lack of reliable transport facility.
- Lack of necessary skills required to cope with Integrated Financial Management System – EPICOR.
- Internal Audit Units lack personnel trained in other disciplines e.g, Engineers.
- Qualified Audit Reports acquired by the Council in two consecutive years 2008/2009 and 2009/2010.

COMMUNITY SOCIO – ECONOMIC EMPOWERMENT PROGRAMME

Challenges

- Shortage of Social Welfare and Community Development staff especially at ward level.
- Culture and taboos limits.
- Inadequacy of funds for loans.
- Inadequate budget which hinder the performance of department.
- Inadequate qualified teachers and teaching materials due to inability of parents to pay day care center fees.
- Inadequate grants from Central Government (OC).
- Poverty among the community is a barrier towards reduction of child labour.
- Increasing number of orphans, vulnerable children especially due to HIV/AIDS.
- Lack of transport and working facilities among Community Development staff reduce the performance of the department.
- Failure of the community to utilize effectively available resources within the community.
- Lack of sustainable plans to help vulnerable children, old people and disabled.

2.5 SITUATION ANALYSIS:

Hence the situation analysis of the City is shown in detail as follows;

HEALTH AND SANITATION IMPROVEMENT PROGRAMME

Objective: Improved access, quality and equitable social services delivered.

Situation Analysis

The National Health Policy aims to reduce incidence of disease, mortality and increase life expectancy of Tanzanians through the provision of quality health services. In that regard it spells out the need to:

- Ensure self-sufficiency in qualified medical personnel.
- Sensitize and involve stakeholders in the health sector
- Improve primary health care
- Improve Environmental sanitation

Health Services and Facilities

Tanga city has a Total of 52 health facilities of which 42 are dispensaries, 6 health centres and 4 Hospitals, of all facilities 3 hospitals, 3 health centres and 18 dispensaries are private owned.

Health Staffs

The Tanga City has the total Number of 371 staffs from different cadres. In the period of 2010/2011 and 2011/2012, 64 staffs were recruited also the Council expect to recruit 205 staff in the financial year 2012/2013.

The additional required staff will be posted to work at the Council Hospital which is under construction so in the period of five years the council expects to recruit 640 staffs. However the Health Department still facing shortage of staffs in some cadres such as Laboratory Technologists, Enrolled Nurses, Registered Nurses, Environmental Health Officers and Environmental Health Assistants and Social welfare Officers.

The available Health and sanitation staff is as follows;

District Pharmacist	1
District Laboratory	1
District Health secretary	1
Health Officers	22
Dental Surgeon	3
Specialist Dental Surgeon	1

Pharmacists	2
Asst medical officers	15
Asst Dental Officers	1
Medical Assistant	48
Rural Medical Aid	6
Nursing Officer	6
Trained Nurse/Midwife/	62
Public Nurse B	
MCH Aid	1
Medical Laboratory Tech	2
Medical Attendants	57
Others	55

Vehicles and Equipment's Available

The Tanga City Health Department has a total number of 13 vehicles, 3 Tractors, 8 motorcycles, 5 Trailers, 24 skip Buckets, 14 litter bins.

One vehicle is used by CHMT for HIV/AIDS services. 3 vehicles serves Health facilities (Health Centers) , 2 vehicles used for Vaccination and distribution services and the other vehicles and tractors used for cleansing services.

Majority of this vehicles need Major Maintenance especially garbage collection vehicles and also Tanga City Council need Ambulance to provide emergency services to its facilities.

The Vehicles and equipment available in the Health and sanitation Department should be taken into priority as majority of them worn out and is expensive to service due to old age as stipulated in the table below;

Table No.10: Vehicles and equipment available in the Health and sanitation Department and their status

No	Vehicles	Registration/Number/ available equipment	Condition
1	Isuzu	STK 327	Running
2	Toyota land cruiser	SM 3070	Running
3	Toyota Hilux	DFP 819	Running
4	Toyota land cruiser	DFP 6090	Running
5	Toyota land cruiser	SM 3690	Running
6	Toyota Hilux	STH 8355	Need major maintenance
7	IVECO	DFP 4563	Running
8	Tractor and Trailers	CW 6559	Running
9	Tractor and Trailers	SM 9575	Running
10	Tractor and Trailers	SM 9576	Running
11	IVECO	SM 2704	Grounded
12	ISUZU	SM 1212	Running
13	ISUZU	SM 1210	Grounded
14	74 Skip Buckets	only 24 remain	Need Maintenance
15	70 Litter Bins	Only 14 bins remain	Need maintenance

Sources of Funds

The Tanga City Health Department has the different sources of funds which enable the Department to perform their daily duties. The department facing a very big challenges due inadequate of funds and late disbursement of funds which made other project not to finish at the reasonable time. The sources of funds are as follows;

- Block Grants
- Council Grants
- Basket funds

- Cost sharing
- Community Health Funds
- Refuse collection fees
- TFDA
- National Health Insurance Funds
- MMAM
- Engender health
- Aids relief
- neglected tropical diseases
- Deutsche Gesellschaftuf internationale(GIZ)
- Ifakara health institute(IHI)
- Vertical programmes
- Received in kind

Major health problem

Major health problem (primary health problems) includes the following

- High maternal mortality rates 450/100,000 in the year 2005 to 398/100,000 in the year 2011 though there's slightly improvement in maternal mortality rates but still the problem is big.
- Malaria remains number one among all OPD diagnoses
- Shortage of skilled medical Personnel.
- Inadequate number of staff Houses
- Under weight children raised from 0.1% to 0.7% in the year 2011
- High infant /(under five years) mortality rate 15/1000 live birth .
- Other secondary health problems are high prevalence of malaria, acute respiratory infections, pneumonia, diarrhea disease, skin infection, urinary tract infection, intestinal worms, sexual transmitted diseases, emergency oral health care, anemia

MCH services

All registered women attending the RCH Clinic but only 62% of them delivered at the Health facilities.

Health and sanitation improvement programme

The Health and Sanitation improvement programme has placed emphasis on attainment of accessible quality well supported cost effective Health and Sanitation services with clear priorities and provision of essential packages at community and health facility level.

In the period of 2005 – 2009/10 the Health and Sanitation programme implemented activities in all six areas of Essential Health Packages which are Reproductive and Child health (maternal and infant mortality); Communicable diseases (malaria, Environmental sanitation TB, HIV/AIDS, cholera, Diarrhea diseases and other epidemics.

Other areas were Programme organization which includes Utilization management, health facility infrastructures, training and deployment of staff, also Health promotion (water and sanitation, bye-laws and regulation, non communicable diseases e.g. diabetes, mental health, cardio vascular with equal importance in areas of other diseases like eye, ear and oral conditions.

EDUCATION AND VOCATIONAL TRAINING DEVELOPMENT PROGRAMME

Objective: Improved access, quality and equitable social services.

Situation Analysis

The Tanga City Council has 91 pre – primary schools of which 15 are privately owned and 76 belong to the government. There are 79 public primary schools and 16 private primary school. Also there are secondary schools of which are government and belong to private institutions.

The total number of pupils in government pre – primary schools is 4701 (2341 boys and 2360 girls). In private pre – primary schools there are 966 pupils (490 boys and 476 girls). In government primary schools there are 47,344 pupils (23,672 boys and 23,672 girls). In private primary schools there are 5,154 pupils (2668 boys and 2486 girls). In government secondary schools there are 4534 students (2949 boys and 1585 girls). In private secondary school there are 3448 students (1899 boys and 1549 girls).

The Number of teachers in government primary schools is 1223 of which 286 are male and 937 female. Among them, 141 teachers are pursuing in-service courses in various

Institutions. The teacher pupil's ratio is 1:46 which is higher as compared to the standard ratio of 1:40.

Enrolment of standard one pupils has reached 98%. More efforts are needed to sensitize the parents on the essence of sending their school aged children and ensuring their regular attendance until they complete their Primary Education.

The current book pupil ratio is 1:3 for some books and others are 1:5. School committees are responsible for procurement of books in their respective schools. There is a shortage of 576 classrooms as the classroom pupils ratio so far is 1:72 compared to the standard ratio of 1:40. There are also 917 toilets that makes a deficit of the 1311 to comply with the standard ratio of 1:20 for girls and 1:25 for boys.

The council has only 93 teacher's houses and the shortage is 1311 houses. There are 809 COBET pupils (451 boys and 358 girls) in 22 centres.

Achievements:

- An increase in the pass rate for standard seven pupils from 49% in 2005 and 60% in 2011
- An increase in number of teachers who joined in-service courses for various courses e.g. Diploma, degree
- Enrolment rate for standard one and completion rate reached 98% and 90% respectively.
- 158 teachers attended seminar on teaching methods for Pre-primary classes
- 22 ward education coordinators were given seminar on management and leadership
- 8 education officers from the education department attended basic training in ICT
- The number of COBET pupils decreased from 1234 to 809
- 2 primary schools were established, one in the rural and another in the urban. Mapambano and Kasera Primary School.
- There has been an increase in learning and teaching materials for schools
- Number of classrooms reached 728 from 701.

CULTURE:**Objective: Improved access, quality and equitable social services.**

Tanga is a cosmopolitan City with a mixture of people from different parts of the country, Europe, Asia and other parts of the world. Different communities live together harmoniously in spite of their diverse cultural backgrounds. However there is a lot of cultural heritage to be conserved and developed e.g. historical buildings and places, language, art, etc. There are 60 registered sports clubs.

Plans are underway to have a modern sports play ground and International Conference and entertainment halls in the near future. There is also room for investors both local and foreign to make use of these opportunities to promote cultural facilities.

SECONDARY, VOCATIONAL AND HIGHER EDUCATION:**Objective: Improved access, quality and equitable social services:**

18 new secondary schools had been established by 2010. In addition to the 6 existed ones the total number of Government Secondary schools became 24 while private secondary schools are 22 and this makes the total number of all secondary schools in the Tanga City to be 46. Out of them, 10 are 'A' level (high schools) secondary schools and the rest are ordinary level secondary schools.

There are also six teachers' colleges but they are all privately owned and one vocational training centre which is under the VETA (Vocational Education and Training Authority).

One University College has been established by the Eckernforde Institute and a faculty of Law of the SEKUCO has been located in Tanga City while the open university of Tanzania is operating with its regional centre also in Tanga City.

MANAGEMENT AND HUMAN RESOURCES:**Objective: Enhance Good Governance and Administrative services:****➤ Organization Structure**

Tanga City Council decision making structure consists of the Full Council with 35 members and the City Director as secretary; and 4 standing Committees at the Higher Local Government. At the lower Local Government the decision making structure has the Ward Development Committee at Ward level, Mtaa Committee at Mtaa level and Village

Government at Village level. Further, there is Kitongoji Committee at Kitongoji level which is under Village Government.

Tanga City Council's executive arm consists of thirteen departments and six units at the Higher Local Government as follows;

Departments:

- i. Human Resources and Administration
- ii. Finance and Trade
- iii. Economic Planning, Statistics and Monitoring.
- iv. Primary Education
- v. Secondary Education
- vi. Health
- vii. Sanitation and Environment
- viii. Agriculture, Irrigation and Co-operatives
- ix. Urban Planning, Land and Natural resources
- x. Works, Fire and Rescue
- xi. Water
- xii. Community Development, Social Welfare and Youth.

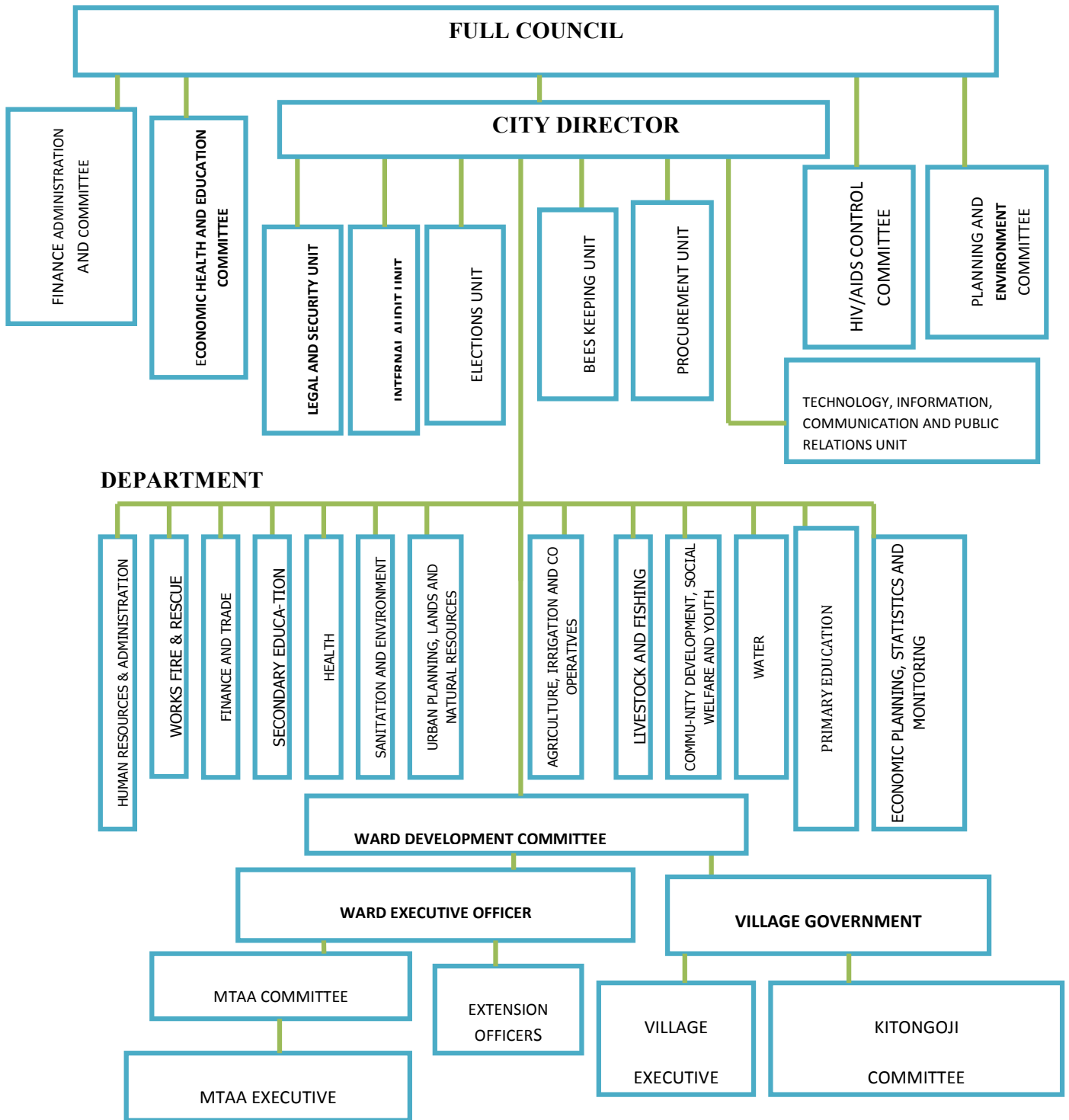
Units

- i. Elections
- ii. Legal and Security
- iii. Internal Audit
- iv. Procurement
- v. Beekeeping
- vi. Technology, Information and Public Relations.

At the Lower Local Government the executive arm consists of the Ward Executive Officer and Extension Officers at Ward level, the Mtaa Executive officer at Mtaa level and Village Executive Officer at Village level.

The following diagram shows the current structure

Figure No.2: The Current Structure of Tanga City Council



➤ **Staff Establishment**

Table 11: Staffing levels, Staff establishment and strength for the period ending 30th June 2012.

No	Department	Establishment	Actual strength	Variation + (over)- (under)
1	Human resources and Administration	199	101	-98
2	Finance	30	26	-4
3	Urban Planning	33	27	-6
4	Works	77	56	-21
5	Community Development	41	33	-8
6	Primary school	1290	1283	-7
7	Secondary	1034	745	-289
8	Health	433	365	-68
9	Agriculture	58	46	-12
	TOTAL	3159	2652	-543

➤ **Staff Education Levels.**

Based on staff establishment analysis for the year 2011/12 financial year the actual number of employees in Tanga City is 2652. Out of this 0% is none school attendant, 530 or 20% is are Primary school leavers. 1856 or 70% possess secondary education and 318 or 12% advanced secondary education. 2466 or 93% possess tertiary education in their field of specialization. 398 or 15% have Diploma, 159 or 6% have Advanced Diploma, 371 or 14% have first Degree, 159 or 6% have Postgraduate or Masters Degree. 1246 or 47% have additional training such as computer training. Therefore from the above analysis about 80% or 3% of Council employees are without any exposure to technical/professional training in the job they are currently employed.

URBAN PLANNING

Objective: Planning and Management of land use improved.

Staffing

Land Officer	1
Assistant Land Officer	4
Surveyer	3
Technicians	3
Cartographer	2
Valuer	3
Town Planner	2
Secretary	2
Drivers	2
Record Assistant	2
Accountant	2
Office Attendant	1

Working Gears:

Vehicle	2
Motorvehicle	2
Desktop computer	9
Laptops	2
Printers	7
Photocopy Machines	2
Total station	3
Theodolite	5
Plotter	1

TRADE AND ECONOMY:

Objective: Increased quantity and quality of social services and infrastructure.

Department of Trade and economy has 3 sections namely Economy, Trade and Statistics.

The department also supervises 9 Council markets i.e Mgandini, Mkwakwani, Mlango wa Chuma, Kisosora, Majani Mapana, Majengo and Pongwe.

The function of the department is as follows:

- To coordinate budgeting process of the Council each year, implementation of the budget and management of fund.
- Preparation of strategic plan, medium term plan and long term plan of the council.
- To coordinate implementation of development project and preparation of quarterly reports, mid-year and annual reports.
- Preparation of investment profile and social economic profile.
- To coordinate private sector in participating in development and investment through PPP (Public Private Partnership)
- To provide business services through advice and registration of license.
- To coordinate data collection in the council in each sector.
- To supervise collection of revenue of the Council Markets.
- To facilitate implementation of industrial policy.

The department also deals with Local economic development, the main objective of this is to deal with the use of local resources to foster development of the local people and therefore raise their standard of life.

- To maintain relation between public and private through PPP
- To improve and develop tourist areas
- To formalize informal sector through registration in the respective authority.
- To provide business education to SMEs.

Source of Revenue:

Source of revenue of the department is from the following;

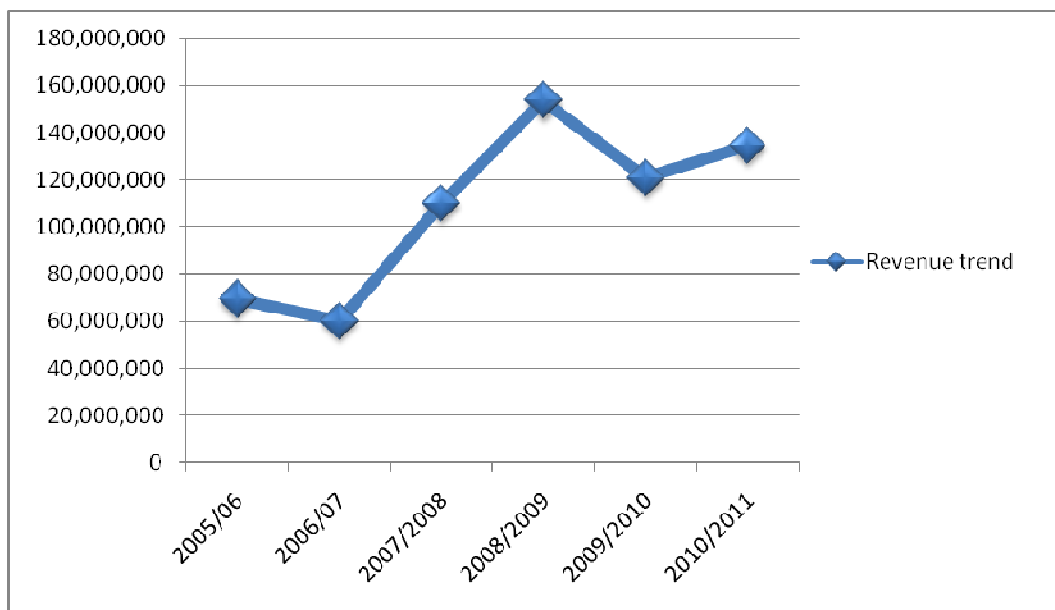
- Markets
- Gulio

- TaTV subscription fee
- Toilets, shops and restaurants

Revenue trend of department sources of revenue from 2005-2010

- ❖ 2005/2006 -Tshs. 69,340,000
- ❖ 2006/2007 – Tshs. 60,000,000
- ❖ 2007/ 2008 -Tshs. 110,000,000
- ❖ 2008/2009 -Tshs. 153,652,000
- ❖ 2009/2010 -Tshs 120,836,000
- ❖ 2010/2011 -Tsh. 134,540,000

Figure No. 2.1: Revenue trend of the department from 2005-2010



WORKS AND RESCUE SERVICES

Objective; Increased quantity and quality of social services and infrastructure

Works department consists of six (6) sections namely:

1. Buildings section
2. Roads section
3. Rural water supply

4. Parks and Gardens.
5. Workshop
6. Fire Brigade

Building Section

This section has 5 staff and it is headed by Building Engineer. Functions of the building section include supervision of construction and rehabilitation of Council buildings and others in order to ensure that construction standards are observed. Another function of building section is to collect council revenue from building permit source.

Workshop Section

This section has 6 staff and is headed by Mechanical Engineer. Functions of the Workshop section include supervision and repair of Council plants and motor vehicles. Another function of the Workshop section is to prepare and evaluate tender documents related to procurement of motor vehicles, plants and other machinery.

Plants, motor vehicles and motor cycles under the custody of works department are listed in the following table:

Table No. 12: Plants, motor vehicles and motor cycles under the custody of works department

No.	Reg. No.	Type/model	Year	Department	Status
A.		MOTOR VEHICLES			
1.	SM 3106	Toyota Hiace	1987	Fire	Grounded
2.	STJ 5078	Nissan D/Cabin	1998	Works	Running
3.	STJ 5075	Nissan D/Cabin	1998	Works	Running
4.	SM 2353	L/ROVER 110	1995	Fire	Grounded
5.	SM 5774	Isuzu Fire Track	N/A	Fire	Grounded
6.	STK 5921	Toyota Hilux D/Cabin	2009	Works	Running
7.	STK 7451	Toyota L/Cruiser	2011	Works	Running
8.	SM 2597	Isuzu FSR	1998	Works	Running
9.	SM 3369	Isuzu FV	2002	Works	Running
10.	SM 3361	Isuzu NQR	2002	Works	Grounded
11.	STK 2862	Mercedes Benz	2006	Fire	Running
12.	STH 5467	JFANG	1990	Fire	Grounded
13.	SM 4051	International	N/A	Fire	Grounded
14.	-	Ford	1970	Works	Grounded
15.	SM 5838	Nissan UD	2008	Fire	Grounded

16.	SM 5774	Isuzu D/Cabin	1999	Fire	Running
17.	DFP 8875	Toyota Hilux D/Cabin	2012	Works	Running
18.	DFP 8876	Toyota Hilux D/Cabin	2012	Works	Running
1.	SM 336	Komatsu grader	1984	Works	Grounded
2.	SM 338	Sakai Roller	1984	Works	Grounded
3.	Bomag	Steel roller	2002	Works	Grounded
4.		Compressor. Air C 76	2002	Works	Grounded
5.		Pedestrian roller	2002	Works	Grounded
6.		Plate compactor	2002	Works	Grounded
7.		Handle digger	2002	Works	Grounded
8.		Bitumen Boiler	2002	Works	Running
9.		Chipping spreader	2002	Works	Running
10.		Cold sprayer	2002	Works	Grounded
11.		Road sweeper	2002	Works	Grounded
12.		Concrete vibrator	2002	Works	Grounded
13.		Asphalt cutter	2002	Works	Running
14.		Concrete mixture	2002	Works	Running
C.	MOTOR CYCLES				
1.	SM 4737	Suzuki TS 50	1996	Works	Grounded
2.	SM 3697	Suzuki TS 50	1996	Works	Grounded
3.	SM 3698	Suzuki TS 50	1996	Works	Grounded
4.	SM 3699	Suzuki TS 50	1996	Works	Grounded
5.	SM 3700	Suzuki TS 50	1996	Works	Grounded
6.	SM 3701	Suzuki TS 50	1996	Works	Grounded
7.	SM 3702	Suzuki TS 50	1996	Works	Grounded
8.	STK 1608	Suzuki TS 125	2005	Works	Running
9.	STJ 9133	Honda L 125	1992	Works	Running
10.	SM 4736	Suzuki TS 50	1996	Works	Grounded

Roads Section

Roads section has six (6) staff and is headed by Roads Engineer. The section is responsible for supervising construction and rehabilitation of City's road network having a total length of 714 kilometer. The city road network is made up of 84.22 km of tarmac roads, 90.49 km gravel roads, and 539.28 km of earth roads. Apart from supervision of road works funded by Road Funds and Council's own sources, the Roads section is currently supervising Roads and Storm water drains construction funded by Tanzania Strategic Cities Project Component 1.

Roads section is also responsible for collection of Bus stand fees, Car parking fees and Road opening permit fees, and preparation of road inventory.

Rural Water Section

Tanga City Council is accessing water services provided by Tanga UWASA in the urban areas and Council rural water supply in the rural areas. Tanga Urban Water and Sewerage Authority distribute water in the urban areas and some places of rural areas benefiting about 98% of Tanga City population. Tanga City Council through water section has responsibility of providing water services to rural

Gardens and Parks Section

The Gardens and Parks section is supervising and maintaining 10 gardens and 3 parks. This section has only one permanent staff. About 10 parks and gardens have been rehabilitated including Jamhuri, Kasarani, Salama, Jet, Mabanda ya Papa, Uhuru , Taifa Road and several roundabouts.

AGRICULTURE, LIVESTOCK AND NATURAL RESOURCES MANAGEMENT PROGRAMME

Situation Analysis

The broad objective of the programme of agriculture and natural resource is to ensure that Natural resources are conserved and developed for the improvement of community livelihood (income) and food security. In order to achieve the broad objective the following specific objectives were set:

- To conserve natural resources i.e. water and land
- To develop historical natural attractive scenarios.
- To ensure staff and other stakeholders are trained skilled and motivated
- To improve natural resources, agriculture (crop) and livestock productivity.
- To increase revenue from agriculture, livestock and natural resources.

Agricultural and Natural Resource Staff:

The City Council has a team of 57 skilled staff of different disciplines.

Table 13: Staff Categories

No	Staff Category	Profession	Number
1.	Livestock Officer	Bachelor of Science	2
2.	Livestock Field Officers	Diploma in Animal Health / Production	21
3.	Livestock Laboratory Technician	Diploma in Laboratory Technology	1
4	Agriculture Officer	Masters in RD/ BSC Horticulture	3
5	Agricultural Engineer	Bsc – (Agriculture Engineering)	1
6	Agricultural Field Officers	Diploma in Crop Production/ Horticulture / Nutrition	18
7	Agricultural Field Officers	Diploma in Agromechanization	2
8	Agricultural Irrigation Technician	Diploma in Irrigation	1
9	Cooperative Officers	Advanced Diploma in Cooperatives	3
10	Fisheries Officer	MSc / BSc	2
11	Assistant Fisheries Officers	Diploma of fisheries	3
	Total		57

Working Gears (Equipments /Facilities)

The departments and sections under the programme has the following working facilities as shown on table below

Table 14: working facilities

No	Equipments	Number
1	Motor Vehicle	2
2	Motor Boats	2
3	Motor Cycles	3
4	Computer Sets	5
5	Fax	2
6	Photocopier	2
7	Laboratory Facilities (Set of lab equipments)	1

Table 15: Sources of Fund

TYPE OF FUND	SOURCE OF FUND			
	TANGA CC	CENTRAL GOVT (DADPS & DIDF)	DEVELOPMENT PARTNER	FARMERS
DEVELOPMENT	V	V	-	V
OTHE R CHARGES	V	V	-	-

Agriculture Land and Coastal Zone

The district covers a total of 600 square kilometers (60,000 Ha), of which 62 square kilometers is covered by water. Out of 60,000 hectares of land 35,000 hectares is arable. About 30,000 hectares (58%) of the arable land is under cultivation. The rest of the arable land (42%) is currently used for grazing animals.

The topography of the city is mainly flat with some small, gently sloping hills punctuated by river valleys and streams, notably the Zigi and Nzimwi in the north and Kirare in the south.

Farmers, Livestock keepers and Fishermen

There about 25,000 farmers, 2,000 livestock keepers and 3,000 fishermen in the Tanga City Council. However low level of knowledge and skills on improved agricultural, livestock and fishing practices affects production

Private Sector Support Institutions

Institutions directly associated with Agriculture, Livestock, Fisheries and Natural resources are as shown on table 5:-

Table 16: Agricultural and Natural Resource Supporting Institutions

S/No	Private Sector/Institution	Roles
1	Tanga Livestock Research Centre	Research on Animal Breeding and Production
2	Tanga Tsetse and Trypanosomiasis Research Institute	Research on Tsetse & Sleeping sickness control

3	Mlingani ARI	Research on Soil and crop production
4	LITI Buhuri	Training on livestock health and production
5	Holland Dairies	Heifer Breeding Unit
6	Land O Lakes	Supports dairy cattle production
7	Brac (T) Ltd	Financier and Extension Services
8	National Microfinance Bank	Financier
9	National Bank of Commerce	Financier
10	CRDB	Financier
111	EXIM Bank	Financier

Also there are 24 agricultural input and implements dealers in the City supplying seeds, fertilizers, pesticides, veterinary drugs, animal feeds to farmers. The dealers include Mwafaka –Vet-Agro Channel, Mkwakwani Vet care, TFA, etc.

Infrastructure and Farmers Field Schools (FFS)

The City Council has well developed Social and economic infrastructures that favour agricultural and Livestock growth. This includes good transportation and communication network, markets, agricultural inputs suppliers, agro-processing industries.

Table 17: Type and status Infrastructure

No	Type Of Infrastructure	Number	Remarks
1	Slaughter House	1	Needs major rehabilitation
2	Slaughter slab	2	Needs major rehabilitation
3	Charco dam	3	
4	Cattle Dips	5	
5	Irrigation Scheme	1	Under Construction
6	Godowns	4	Needs major rehabilitation
7	Milk Collection centres	6	
8	Markets	4	
9	Nane nane Show /Pavilion	1	At Morogoro Municipal

Finance department is made up of 4 sections namely:

- Revenue
- Expenditure
- Final Accounts
- Procurement

Objectives of Finance Department for the period 2005-2010

- To increase Council revenue collection from 1.12 Billion to 2.5 Billion
- To ensure that Council revenue is spent in line with financial regulations.
- To ensure that revenue collection reaches 100% or more of the own source revenue budget.
- To reduce number of external audit queries from 30 to 14.

Responsibilities of Finance Department include the following

- To supervise financial and procurement regulations
- To ensure that Council revenue is effectively collected.
- To coordinate preparation of Council budget.
- To prepare and maintain books of accounts and keep in safety all supporting documents.
- To prepare monthly and quarterly revenue and expenditure reports for submission to PMORALG, LAAC, Finance Committee and other Council meetings.
- Preparation of Council Final Accounts and submission of the same to the National Audit Office in accordance with Finance Act 1982.
- To ensure that effective internal control is in place.
- To ensure that both Internal and External audit queries are replied in time.

Staffing

Currently, the department has 34 staff including 9 females and 25 males whose designations are as follows:

Senior Accountant 1	1
Accountants Grade 1	4
Accountants Grade II	17
Accounts Assistants	3
Personal Secretary	1

Office Attendant	1
Drivers	2
Supplies Officer I	1
Supplies Officer II	1
Assistant Supplies Officers	3

Departmental working tools and equipment

The department is provided with the following tools and equipment for carrying out its day to day operations:

- Suzuki Grang Vitara SM 4001
- Nissan Pick Up Single Cabin SM 4177
- Desk computers 9 Sets
- Laptops 3 Pieces.

Management Information System

Tanga City Council is using Integrated Financial Management System (IFMS) EPICOR Version 7.3.5 for recording all accounting transactions, preparation of monthly revenue and expenditure reports and preparation of final accounts.

Council Own Source Revenue Items

Tanga City Council has a total of 35 revenue items namely:

1. House Rents
2. Fines and Penalties
3. Hotel levy
4. Service Levy
5. Tender document fees
6. Liquor licences
7. Solid waste disposal fees
8. Health Cost Sharing fees
9. Entertainment tax
10. School fees for English Medium Primary School
11. School fees for secondary schools.

12. Market fees
13. Gulio fees
14. Tanga TV
15. Abattoir fees
16. Produce cess
17. Sale of seeds
18. Community Halls charges
19. WDF loan Interest
20. Advertisement and Sign boards fees
21. Building permits fees.
22. Disposal of Council Non current assets
23. Tax registration fees
24. Bus Stand Fees
25. Parking Fees
26. Daladala registration fees.
27. Plant and vehicle hire
28. Liquid waste disposal fees
29. Property tax
30. Premium
31. 20% Retention fees (Land rent)
32. Fishing and fishing vessels licence fees
33. Charcoal and wood fees
34. Mineral Extraction fees
35. General Purpose Grant

Revenue Collection Methods

Council revenue is collected by using two methods as follows:

- Revenue collection by using Council staff.
- Revenue collection by using collecting agents

Figure No.4: Revenue Collection Trend from 2005-2010

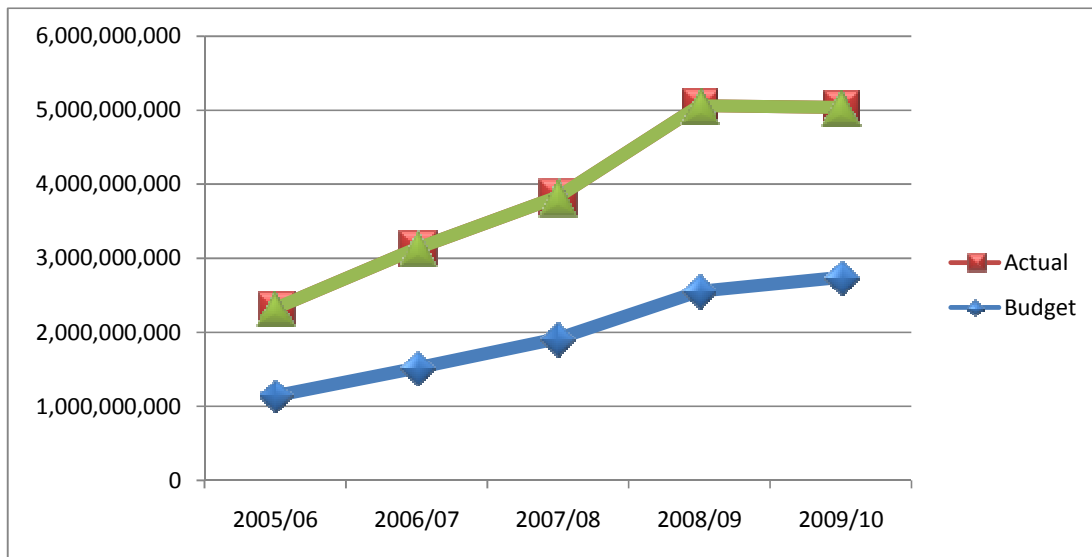


Table No 18: Revenue Collection trend for own sources revenue from 2005-2010

	2005/2006		2006/2007		2007/2008		2008/2009		2009/2010	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Property tax	172,000,000	117,948,202	200,000,000	111,342,776	200,000,000	128,244,143	200,000,000	145,681,366	200,000,000	141,478,918
Premium	180,000,000	200,641,200	255,000,000	306,235,068	300,000,000	466,780,472	700,000,000	818,894,150	500,000,000	485,216,618
Produce cess	1,000,000	1,359,000	3,500,000	1,003,500	3,500,000	2,751,820	3,500,000	116,000	3,500,000	11,627,000
Service levy	340,000,000	454,000,000	500,000,000	622,132,837	750,000,000	776,560,159	800,000,000	814,930,839	900,000,000	792,117,153
Hotel levy	35,000,000	34,450,533	50,000,000	301,30,302	60,000,000	51,909,930	100,000,000	68,467,717	50,000,000	68,503,281
Licences /Permits	14,100,000	30,420,371	40,000,000	43,958,559	33,300,000	34,793,106	67,420,000	93,350,550	40,000,000	34,793,106
Fees and Charges	121,283,000	113,059,689	268,500,000	245,824,411	238,000,000	172,210,904	358,228,000	330,519,507	268,500,000	172,210,904
Other sources	279,117,000	231,754,031	202,000,000	254,053,884	328,700,000	281,399,496	324,196,000	234,878,387	777,835,415	588,997,183
Total Revenue	1,142,500	1,183,633,026	1,519,000,000	1,614,681,337	1,913,500,000	1,914,650,030	2,553,344,000	2,506,838,387	2,739,835,415	2,294,966,063
Annual increase			33%		26%		33%		7%	

INTERNAL AUDIT UNIT:

Objective; Enhance good governance and administrative services:

Internal Audit Unit undertakes its functions in accordance with the Local Government Finances Act of 1982 section 45 (1) which requires all Local Government Authorities to employ its Internal Auditor.

Duties and responsibilities of the Internal Audit are highlighted in the Local Authorities Financial Memorandum (LAFM 1997) as revised in 2009 orders number 13 and 14. It is the responsibility of the Council to create conducive environment to enable internal auditors do their work independently and without interference. The auditors should have free access to any documentation they need and allowed to interview any officer in order to obtain sufficient evidence for preparation of audit reports. Internal Audit Unit of Tanga City Council is staffed with two auditors possessing appropriate qualifications to perform quality internal audit activity.

Following diversification of internal audit responsibilities, the Central Government has taken several initiatives to improve efficiency of internal audit units as follows:

- Number on internal auditors was increased from one to two or more. Currently Tanga City Council has two internal auditors.
- Provision of Other Charges (OC) grant to all internal audit units with effect from 2006/2007. The internal audit OC was initially fixed at shillings 6 million per annum and thereafter raised to 15 million in 2009/2010.
- Training on International Public Sector Accounting Standards (IPSAS) was conducted.
- Heads of Internal Audit Units were given status of Heads of Departments.
- Provision of one set of Desk Top computer to each LGA internal audit unit.

Responsibilities of Internal Audit Unit

- Review of accounting system and related internal controls to ensure that laws and regulations are observed.
- Inspection of procurement activities, performance of the Tender Board,
- Inspection of Development Projects, carry out Performance audit (Value for Money Audit) and review of contracts related to procurement and revenue collection.

- Verify if money and other resources of the Council are used appropriately to achieve the goal of providing quality services to the residents of Tanga City.
- Verify implementation of resolutions, policies and plans of the Council.
- Verify if money and other resources of the council are used to meet intended activities.
- Verify that revenue and all monies received by the Council are properly acknowledged, banked and used in accordance with financial regulations.
- Verify if the Council takes appropriate action on the advice and recommendations given in the internal audit reports.

COMMUNITY SOCIO – ECONOMIC EMPOWERMENT PROGRAMME

Objective: Improve social welfare, gender and community empowerment.

Situation Analysis:

During the implementation of the SP (2005-2010) the programme achieved a number of its projected result areas. In child development for example, emphasis was put on empowering parents, guardians and children on the rights of children and importance of parents to send their children in day-care centers.

On addressing gender concerns, the programme supported women through giving soft loans, and training on business skill, H.I.V./AIDS and gender. This was in response to the Tanga Gender Profile, which shows that, most of women are poor, most are in the formal sector with small capital and use poor technical know-how. Yet men control the household resources.

The programme had limited success in introducing low cost housing technology. This initiative ended at the level of conducting community meetings and training of technicians. The factors that constrained the efforts to achieve this result area will be addressed as we go into the current LRSP. Also the programme will draw lessons from other development actors in the city who have been involved in low-cost housing initiatives (e.g. Habitat and STP).

The Programme also strengthened the existing primary cooperatives societies, facilitated the establishment of new ones as a poverty reduction strategy.

2.6 Stakeholders Analysis/SWOC Analysis

2.6.1 Stakeholder Analysis:

The main sectors for investment opportunities within the Tanga City include processing industries, fishing, cement, lime and salt production, tourism based on the beautiful beaches and interesting natural and cultural sites like limestone caves, hot springs and war memorials including conference tourisms. Apart from touching normal residents' livelihood in the council they also influence on a variety of stakeholders with City requirements and expectations from Central Government and City Council as well.

In view of the above, stakeholders of the Tanga City council can be grouped as shown below:-

2.6.2 Names of the Key Stakeholders:

- Central Government and Regional Secretariat
- Business community, formal, informal sectors and those carrying out business transaction with the Council
- Non Governmental organizations (NGO's-Foreign and Local)
- Religious groups
- Staff working for the City council
- The general Community of City Council, and community Based Organizations (CBO's)
- Political Parties and Politicians
- Representative and pressure group-farmer's workers, students and other groups
- Development partners (WORLD BANK, GIZ, DED, UKETA, TASAF and TACAIDS)

2.6.3 Expectations of Stakeholders:

The Strategic Plan aim at full realization of objectives to attain targets, hence stakeholders are mostly ambitious and expect more quality service towards attainment of development. Therefore the success of implementation of the plan will depend on participation of all development stakeholders and that everyone will use the resources available to make sure that the plan provide good results.

The community is expected to work hard and participate fully in implementation of the plan and also required to maintain stable and peacefully environment. This will help in maintaining enabling environment which will attract local and foreign investors to achieve the goals set in the plan.

Stakeholders expect effective and timely quality services from the City Council whereas the Tanga City Council expects full participation and collaboration of community, NGO's and other organizations in Development and implementation of strategic Plan. This will be done through collective efforts of all stakeholders.

Table 19: Name of Key Stakeholders and Expectations

No	Names of key Stakeholders	Service Offered to Stakeholder	Expectations
1	Central Government Ministries	<ul style="list-style-type: none"> - Issues guidelines and policies to the grass root level - Link with LGAs Linking with other institutions operating in the City 	<ul style="list-style-type: none"> - Policies and guide lines are well translated to the community and other stakeholders. - Feedback on interpretation of Policies and guidelines. - There is timely feedback and recommendations, - Provide information on physical and financial progress reports.
2	Public Institutions	<ul style="list-style-type: none"> - Information - Interpretation of Policies - Law enhancement 	<ul style="list-style-type: none"> - Timely service provision - Good cooperation
3	Non-Government Civil Societies Organizations (CSO,NGO,CBO, FBO, etc)	<ul style="list-style-type: none"> - Coordination between the central Government, City Council and the Organizations - Translation of policies and guide lines 	<ul style="list-style-type: none"> - Timely and correct information dissemination - Harmonize linkage with central Government and the community
4	Community	<ul style="list-style-type: none"> - Ensure peace and tranquility - Provision and equitable health services in the City - Ensure good Governance , law and order - Information feedback - Interpretations of policies, laws 	<ul style="list-style-type: none"> - Good Governance - Timely effective and efficient provision of health services in the City - Existence of peace and tranquility in the City - Enforce law and orders

		and regulations. - Technical advice	- Timely response to their complaints and problems
5	Public Servants	- Improve their remunerations - Training - Coordination and supervision. - Guidance and consultation as required. - Working tools	- Timely payment of salaries and other Employment benefits - Ensure availability of working tools - Ensure existence of an incentive scheme - Conducive working environment. - Ensure presence of training program according to the needs - Motivation - Timely feed back - Capacity building
6	Private Sector	- Ensure peace and tranquility - Interpretation of policies, Laws and regulations - Guidelines and regulations - Link with the central Government - Information feedback - Interpretations of Technical advice	- Ensure presence of favorable investment climate - Ensure good Governance and availability of technical consultation service - Timely, quality and positive response. - Peace and harmony. - Timely response to their complaints and problems. - Good co-operation
7	Political Polities	- Ensure equal treatment to all parties - Ensure peace and harmony - Coordination - Information feedback - Interpretation of policies, Laws and regulations	- Equal treatment of all parties - Presence of peace and harmony - Presence of good political environment - Recognition. - Good cooperation
8	Development Partners - WORLD BANK	- Facilitate registration - Information. - Interpretations of policies, laws and regulations.	- Presence of peace and tranquility - Appropriate interpretation of law, peace and guidelines

	<ul style="list-style-type: none"> - GIZ - DED - UKETA - TACAIDS 	<ul style="list-style-type: none"> - Technical advice and financial supporting 	<ul style="list-style-type: none"> - Absence of bureaucratic system - Presence of good advisory support - Staff commitment - Community involvement in decision making - Timely, quality and positive response to their complaints and problems. - Good co-operation
9	Cooperatives	<ul style="list-style-type: none"> - Give registration services - Conduct supportive supervision 	<ul style="list-style-type: none"> - Timely response of registration - Quality technical advice
10	Media	<ul style="list-style-type: none"> - Information 	<ul style="list-style-type: none"> - Timely and accurate information. - Good cooperation. - Recognition - Peace and harmony
11	Development Partners	<ul style="list-style-type: none"> - Information - Assistance on Project monitoring, supervision and evaluation. - Submission of progress reports 	<ul style="list-style-type: none"> - Good detailed project profile. - Peace and harmony - Good cooperation. - Quality reports

2.7 SWOC ANALYSIS:

Tanga City Council is the major deliver of all the basic socio-economic services to her population. The following is the summary or its Strength, Weaknesses, opportunities and Threates/Challenge and comparative advantage.

2.7.1 Strength and Weaknesses:

2.7.2 Strength:

Tanga City Council has the following Strength and impact that make it the undisputable reliable provider of all services

- Major provider of basic services

- Co-ordination and working with other service providers
- Experience in local resource mobilization
- Experience in Management of resources from within and from other donors
- Control of Government structures to the grassroots level
- Political support of all Parties
- Community support as the latter's own institution
- Committed skilled and experienced human resource
- Team work spirit of its employees
- Good leadership of both staff and that from the electorates
- Donor support in Development issues
- No competitor as a Local Authority within its area of jurisdiction
- Its existence is backed by Act of Parliament No. 7 of 1982
- Has mandate to pass bylaws for enforcing the implementation of its activities
- Full support in all fronts from the central Government

2.7.3 Weaknesses:

Despite the strength and opportunities the Tanga City Council has, it all recognizes to have the following weakness, which will be addressed in future if its intended objectives are to be met.

- Shortage of staff in some key sectors
- Insufficient to service delivery in some sectors
- Difficult to mobilize local financial resources
- Shortage of working gears

2.7.4 Opportunities and Challenges:

2.7.5 Opportunities:

- Good climate with reliable rainfall
- High agricultural potential including irrigation
- Possibility of introduction of new cash crops
- The Development of Tanga corridor can open trade and industry
- Possibility to invest in mining industry

- Presence of suitable Natural Forest for Beekeeping industry
- Enough reliable land for investment

2.7.6 Challenges:

The Council considers the following threats to exist and that can affect the implementation and achievement of the set objectives in the plan period.

- Persistent high morbidity among the population due to HIV/AIDS and malaria
- Moderate Infant Mortality Rate
- High incidence rate of HIV/AIDS infections
- Inadequacy of school equipment and buildings
- Moderate illiterate rate
- Low local income generation per capita

2.8 Critical Issues

Critical issues from Each Departments and sections are as follows;

EDUCATION SECTOR

PRE-PRIMARY EDUCATION:

- Lack of classrooms
- Lack of well trained teachers for Pre-Primary children
- Lack of proper teaching and learning materials
- Shortage of furniture e.g. desks

PRIMARY EDUCATION:

- Shortage of classrooms
- Shortage of desks
- Shortage of toilets
- Insufficient text books
- Lack of food for pupils
- Orphanage problems

- Shortage of teachers
- Shortage of teachers houses
- Lack of fund to support In-service training and to conduct seminars and short courses for teachers
- Absence of the deeds and maps for schools lands

ADULT EDUCATION:

- Poor willingness and readiness of adults to join literacy and adult education programmes
- Shortage of teachers/adult educators
- Insufficient fund/honoraria for adult educators
- Shortage of learning materials

➤ **SECONDARY EDUCATION:**

- Shortage of classrooms
- Lack of laboratories and facilities for practical and science subjects
- Lack of hostels for students in peripheral schools
- Lack of staff houses
- Lack of libraries
- Orphanage problems

ROADS

- Poor road accessibility
- Unavailable or deteriorated earth walkways and bus stand
- Deteriorated earth/gravel roads
- Unavailability of Traffic lights
- Un availability of street light in some streets.
- Poor drainage system.
- Sea beach, Island and land soil erosion

- Water borne disease caused by use of unsafe water and water from local shallow wells
- Underutilized water resources
- Unsustainable and poorly managed water scheme

LIVESTOCK

- Low production of livestock due to low genetic potential
- Inadequate extension services which leads to poor knowledge and skills
- Poor livestock marketing
- Livestock pests and diseases / disease outbreak
- Shortage of pasture, feeds and water
- Inadequate of knowledge and skills to livestock keepers

AGRICULTURE /CROPS

- Un reliable rainfall and droughts
- Low production of food and cash crops
- Inadequate extension services which leads to poor knowledge and skills
- Poor crop marketing
- Crop pests and diseases / disease outbreak
- Shortage of pasture, feeds and water
- Inadequate of knowledge and skills to livestock keepers
- Poor soil fertility / Degraded soil

COOPERATIVES

- Low knowledge of community on cooperative
- Low income
- Shortage of staff

BEES

- Poor knowledge on bee keeping

- Shortage of staff
- Culture of the people

FISHERIES

- Poor fish catch
- Poor marketing and storage facilities
- Illegal fishing and degraded environment
- Poor knowledge to fishermen

FORESTS

- Shortage of staff
- Un sustainable harvesting of forests / illegal tree harvesting
- Burning of vegetation
- Low knowledge on environment conservation measures

FINANCE

- Increase collection of revenue
- Control of revenue collection
- Selection of revenue collection agents.
- Payment of suppliers and contractors' liabilities in time.

AUDITING

- Lack of EPICOR skills for Internal Auditors
- Inadequate number of Internal Auditors
- Lack of reliable means of transport.

HUMAN RESOURCES

- Need for improvement of good governance
- To maintain law and order at each level
- Lack of enough qualified staff in some of the qualification
- Financial barrier

Political influence

URBAN PLANNING

- Land acquisition process requires a lot of money.
- Community lack awareness of Land Act in which Land is public property.
- Availability of master plan which will simplify planning
- Inadequate qualified staff in land, survey valuation
- Squatter upgrading for unplanned areas as well as prevent of unplanned settlement
- Valuations issues i.e. people are reluctant to accept the values because they don't know the law.

TRADE AND ECONOMY

ECONOMY

- Existence of poverty among the residents in the City
- Unorganized data and other information required for/economic decision making (Economic indicators).
- Lack of adequate communication and broadcasting

Trade and Informal sector:

- There is no enough Market in the council
- The existing Market need to be improved to suite the requirement
- Some of the Market lack essential facilities such as water and latrine
- Poor education among the traders on matters relating to rules and regulation governing trade activities in the country

HEALTH DEPARTMENT:

- Maternal and Mortality Rate is still high
- Shortage of skilled medical staff at all level
- Staff houses especially at the peripheral is inadequate
- Public Health delivery services is still unsatisfactory
- The prevalence rate of HIV/AIDS is still high

- Absence of Ambulance for emergency services at the Health Facilities
- Malaria is still leading causes of morbidity and Mortality

ENVIRONMENTAL SANITATION DEPARTMENT:

- Few worn out equipment and vehicles for garbage collection.
- Lack of sanitary land fills.
- Inadequate Community awareness and involvement on environmental sanitation issues.
- Inadequate budget and Resources for environmental sanitation Department
- Shortage of skilled Health staff.
- Inadequate number of heavy equipment for solid waste management e.g wheel loader, excavator etc.
- Support to private sector and community organization interested to waste collection is still low.

CHAPTER THREE

3.1 The plan

This Chapter presents the plan (Vision statement, mission and core values) that need to be realized in five years periods (2011/2012 to 2015/2016) after attaining various strategic interventions to be undertaken during the period of the strategic planning cycle. This Chapter presents (objectives, strategies, targets and interventions) that are envisaged to be implemented and realized in that period of the strategic planning cycle that will lead to achievement of the Development Objective.

3.2 Vision statement

“Tanga City Population wellbeing improved with access to sustainable social and economic service within values of good Governance”

3.3 Mission statement:

“Empowering and involving all development actors in development process to deliver quality social and economic services using the available resources.

3.4 Core values

- *Professionalism*
- *Accountability and Transparency*
- *Integrity*
- *Collective responsibility*
- *Effectiveness and efficiency*

3.5 Objectives, Strategies, Intervention and Targets

3.6 Implementation of programs

The TCC Development Plan objectives, strategies, intervention and targets will be implemented through departments and sections and are described in detail as follows:

LIVESTOCK AND FISHERIES

The general objective of agricultural and cooperatives sector is to ensure socio-economic status of the community improved through sustainable use of the available resources. To achieve the general objective of ensuring good nutrition and improved income, the sector has set down the following specific objectives, targets and strategies.

Objective A: Services Improved and HIV / AIDS Infections Reduced

Strategy:

- ✓ Encourage Voluntary counseling
- ✓ Ensure Condom availability
- ✓ Care and support services to staff living with HIV/AIDS provided

Interventions:

- ✓ Conduct a situational analysis on HIV/ AIDS among staff
- ✓ Conduct HIV/AIDS focus education sessions to employees and their families
- ✓ Support staff living with HIV/AIDS

Target: Awareness and supports to staff with HIV/AIDS conducted by 2015/16

Objective C: - Increase Quantity and Quality of Social Services Delivered

Strategies:

- ✓ Staffs are trained
- ✓ Office and Working environment improved

Interventions:

- ✓ Facilitate staff to attend training
- ✓ Facilitate extension staff with transport facilities
- ✓ To facilitate office with furniture, equipment, office supplies and utilities
- ✓ Train leaders (Councilors and CMT members)
- ✓ Facilitate staff with fringe benefits
- ✓ Conduct monitoring and evaluation

Target:

- ✓ Working environment of staff improved by 2016
- ✓ Training to staff, councilors and CMT conducted by 2016

Strategies:-

- ✓ Facilitate stakeholders meeting
- ✓ Conduct sensitization meeting
- ✓ Facilitate training
- ✓ Establishment and strengthen of Ward Resource Centre (WRC)
- ✓ Strengthening Pongwe Mechanization Centre

Interventions:

- ✓ Conduct stakeholders meeting
- ✓ Facilitate different type of training- residential, on site and study tour
- ✓ Construction and strengthening of Ward Resource Centre
- ✓ Strengthening Pongwe Mechanization Centre

Target: Livestock Keepers are reached, advised, trained, skilled and motivated by year 2015/16

Strategies:-

- ✓ Improve utilization of rangeland
- ✓ Improve established pasture and utilization
- ✓ Ensure improved access to reliable water supplies through promotion of rain water harvesting
- ✓ Improve access to improved animal breeds and artificial insemination services
- ✓ Control livestock pests and diseases
- ✓ Improve access and quality of veterinary services
- ✓ Improve livestock products marketing facilities ie milk collection centre and slaughter houses

Intervention:-

- ✓ Train livestock keeper
- ✓ Establish FFS on pasture
- ✓ Construction of charcodams

- ✓ Facilitate livestock keepers with improved animal breeds
- ✓ Facilitate AI(Artificial insemination) services
- ✓ Facilitate vaccination and improve access of veterinary services
- ✓ Construction and rehabilitation of dips
- ✓ Construction Of City Abattoir / Slaughter House And Slaughter labs
- ✓ Improve Livestock Product Markets

Target: - Livestock Production increased by 20% (Milk, Meat and Eggs)

Strategies:

- ✓ Increase access to improved fishing gears
- ✓ Reduce negative impacts on water sources (ocean) and scale up participatory coastal zone conservation measures
- ✓ Empowerment of fisheries staff and fishermen on improved fishing practices and management skills
- ✓ Construction of marketing, processing and cold storage facilities.
- ✓ Establishment of Mari-culture and other cold water fish ponds

Intervention:

- ✓ Training of staff and fishermen
- ✓ Increase access to modern fish gears
- ✓ Increase patrol and scale up participatory coastal zone conservation
- ✓ Facilitate construction of fish marketing, processing and storage facilities
- ✓ Facilitate construction of fish ponds

Target:

- ✓ Awareness on modern fishing to staff and fishermen conducted by 2016.
- ✓ Modern fish market constructed by 2016
- ✓ Mari-culture and cold water fish ponds established by 2016
- ✓ Sea patrol and participatory coastal conservation improved by 2016

AGRICULTURE AND COOPERATIVES

The general objective of agricultural, fisheries and cooperatives sector is to ensure socio economic status of the community improved through sustainable use of the available resources. To achieve the general objective of ensuring food security and improved income, the sector has set down the following specific objectives, targets and strategies.

Objective A: Services Improved and HIV / AIDS Infections Reduced

Strategy:

- ✓ Encourage Voluntary counseling
- ✓ Ensure Condom availability
- ✓ Care and support services to staff living with HIV/AIDS provided

Interventions:

- ✓ Conduct a situational analysis on HIV/ AIDS among 80 staff by 2016
- ✓ Conduct HIV/AIDS focus education sessions to 150 employees and their families
- ✓ Support staff living with HIV/AIDS

Target: Awareness and supports to staff with HIV/AIDS conducted by 2015/16

Objective C: - Increase Quantity and Quality Of Social Services Delivered

Strategies:

- ✓ Staffs are trained
- ✓ Office and Working environment improved

Interventions:

- ✓ Facilitate staff to attend training
- ✓ Facilitate extension staff with transport facilities
- ✓ To facilitate office with furniture, equipment, office supplies and utilities
- ✓ Train leaders (Councilors and CMT members)

- ✓ Facilitate staff with fringe benefits
- ✓ Conduct monitoring and evaluation

Target: Working environment of staff improved by 2016

Strategies:-

- ✓ Facilitate stakeholders meeting
- ✓ Conduct sensitization meeting
- ✓ Facilitate training
- ✓ Establishment and strengthen of Ward Resource Centre (WRC)
- ✓ Establishment of Farmers Field Schools

Interventions:

- ✓ Conduct stakeholders meeting
- ✓ Facilitate different type of training- residential, on site and study tour
- ✓ Construction and strengthening of Ward Resource Centre
- ✓ Establishment of Farmers Field Schools

Target:

- ✓ 20,000 Farmers and fishermen are reached, advised, trained, skilled and motivated by year 2015/16
- ✓ Construction of 2 ward resource Centre by 2016
- ✓ 4 Farmers Field Schools established by 2016

Strategies:

- ✓ Increase number of irrigation schemes and promote water use efficiency in irrigation schemes
- ✓ Improve and increase access to farm inputs and implements
- ✓ Timely control of crop pests and disease outbreaks
- ✓ Improve market facilities

Interventions:

- ✓ Facilitate construction and strengthening of irrigation schemes
- ✓ Improve access to farm inputs such as improved seeds, fertilizer and pesticides
- ✓ Facilitate farmers to procure and use improved farm implements such as plough and tractors
- ✓ Facilitate construction of crop godowns

Target:

- ✓ Crop Production Increased By 100 % by 2016
- ✓ 3 irrigation schemes constructed by 2016

Strategies:-

- ✓ Facilitate the establishment of a primary cooperative societies and SACCOS
- ✓ Carry out auditing to primary cooperative societies and SACCOS

Interventions:

- ✓ Conduct sensitization meeting
- ✓ Conduct training
- ✓ Facilitate registration of societies
- ✓ Carry out auditing to Societies

Target: -

- ✓ Cooperative Societies and SACCOS established, maintained and strengthened by 2016
- ✓ Auditing to Cooperative Societies and SACCOS Carried out by June 2016

FINANCE AND TRADE DEPARTMENT:

Objective: Service Improved and HIV/AIDS Infections Reduced

Strategies:

- ✓ Develop programmes to fight the spread of HIV and AIDS in work places.
- ✓ Sensitize formation of groups of people living with HIV/AIDS in various levels and establish productive economic units

- ✓ Identify HIV/AIDS victims in the work place and allocate budget in all departments in order to take care of them
- ✓ Increase aid and service to people living with AIDS in order to reduce impact of the syndrome.

Interventions:

- Condoms availability.
- Awareness programmes.

Targets:

- To reduce new cases of HIV infections from ..% to ..%
- Increased number of people attending VCTs.

Objective: Enhance good governance and administrative services.

Strategies:

- ✓ Improve and streamline revenue collection system

Interventions:

- Keep, update and maintain correct and realistic revenue data.
- Increased usage of revenue collection agents in collecting Council revenue.
- Institute binding measures against Council tax defaulters.
- Provide adequate supervision for preparing and completing accounting and financial reports.

Targets:

- ✓ Council revenue collection increased by 30%each year by 2016.

Strategies:

- ✓ To ensure that Financial and procurement regulations are complied with.

Target:

- ✓ Government Financial Accounting procedures and Procurement Act and Regulations adhered and strengthened by June 2016.

Interventions:

- ✓ Capacity building to staff to manage council resources.
- ✓ Respond timely to external and internal audit queries.

TRADE SECTION

Objective: Improve access, quality and equitable social services delivered

Strategy: Encourage Public – Private sector Partnership

Interventions:

- ✓ Provision of trade services for domestic and export trade
- ✓ Stimulate Public – Private sector partnership
- ✓ Improve Human capacity development

Target

- ✓ Public – Private sector partnership stimulated and promoted by 2016

Strategy :

- ✓ Upgrade and develop new capabilities in order to maintain the growth of domestic markets

Interventions:

- ✓ Trade development (entrepreneurs) through stimulating internal market.
- ✓ Establish market centers for crops and livestock products
- ✓ Training in quality assurance

Target:

- ✓ New domestic markets upgraded and developed by 2016
- ✓ Current markets rehabilitated by 2016
- ✓ SMEs trained on modern business management by 2016

- ✓ Market centers for crops and livestock products established by 2016.

HEALTH DEPARTMENT:

Objective: Services improved and HIV/AIDS infections Reduced

Strategy: Reduced of HIV/AIDS Prevalence's at the working Place and at the Private Sector

Intervention

- ✓ Encourage voluntary counseling and testing
- ✓ HIV/AIDS awareness programmes including vulnerable groups
- ✓ VCT program accessible to all HIV/AIDS screening
- ✓ STI screening and treatment.

Targets:

- ✓ Number of VCT increased from 26 to 30 in the year 2016.
- ✓ Number of STI cases decreased from 4,520 to 2260 In the year 2016.
- ✓ Care and support services to staff living with HIV/AIDS provided in the year 2016.

Objective: Improved access, quality and equitable social services delivered

Strategies:

- ✓ Improved neo -natal care and infant care and ensure
- ✓ Screening of under -5 years for development disabilities and Targeted nutrition education and supplemented under nourished children.

Intervention:

- ✓ Nutrition Programme
- ✓ Infant and under five health care
- ✓ Neo natal Integrated Package

Targets:

- ✓ Health of infant and under five year's children improved by 90% in the year 2016

Objective:

- ✓ Increased Quantity and Quality of social services and infrastructure

Strategy:

- ✓ Improvement of Quality and social services in all 24 Wards

Intervention

- ✓ Health infrastructure Rehabilitated and equipped
- ✓ New Health Facilities constructed and equipped

Targets:

- ✓ Health infrastructure constructed, Renovated and equipped by 95% in the year 2016.

Objective: Enhance Good Governance and Administrative Services

Strategies: Improvement of quality and social services in all 24 wards.

Intervention:

- ✓ Improvement of Environment Health Workers in Tanga City Council
- ✓ Improvement of Social welfare and community empowered.

Targets:

- ✓ Increased Number of Dispensaries from 19 to 23 in the year 2016.

Objectives:

Improve Emergency and Disaster Management

Strategies

- ✓ Essential drugs for emergencies and Disaster ensured.

Intervention:

- ✓ All necessary drugs and other medical facilities for emergencies and disaster prepare.

Targets:

- ✓ Drugs and other medical facilities for emergencies and disaster in place in the year 2016

CLEANSING AND ENVIRONMENTAL DEPARTMENT

Objective: Services improved and HIV/AIDS infections Reduced

Strategy

- ✓ Develop programmes to fight the spread of HIV/ AIDs at the work places and at the Private sector.

Intervention:

- ✓ Condoms availability
- ✓ Behavior change
- ✓ HIV/AIDS awareness programmes

Targets:

- ✓ Care and support services to staff living with HIV/AIDS provided in the year 2016.

Strategy ;

Equitable, sustainable and cost effective access for all affected households to Anti Retro Viral (ARVs), with emphasize on ARV education, prevention of mother to child transmission (PMTCT+) and support for the mother after delivery.

Intervention:

- ✓ Provision of ARVs and awareness raising

- ✓ Prevention of mother to child transmission (PMTCT+)
- ✓ Post-natal support programmes

Targets:

- ✓ Anti-Retro Viral (ARVs) to all affected household in place in the year 2016
- ✓ Transmission of HIV/AIDS from mother to child decreased from 0.39/1000 to 0 in the year 2016.

Objectives: Improved access, quality and equitable social services delivered

Strategy

- ✓ Public health and primary preventive strategies such as broad access and use of ITNs, immunization, use of safe and clean water, personal hygiene and sanitary measure and promote greater awareness and emphasize cost
- ✓ Effective interventions for reduction of water – related Diseases, including environmental health.

Intervention:

- ✓ Increased use of ITNs especially among infants, children and pregnant woman.
- ✓ Environmental Health Programme

Targets:

- ✓ Health of infant and under five year's children improved by 90% in the year 2016.

Strategy

- ✓ National strategy for parenting education and support to achieve improved nutritional and health status of infants and young children

Intervention:

- ✓ Increased percentage of children under 2 years immunized against measles and DPT from 80% in 2002 to 85% in 2010.

Targets:

- ✓ Percentage of under 2 years immunized against measles and DPT Increased from 85% in 2010 to 95% in the year 2016.

Strategy:

- ✓ Improve solid waste management

Intervention:

- ✓ Reduction of waste and promotion of more efficient and environment friendly technologies
- ✓ Implementation measures to reduce plastic bags and bottles.
- ✓ In rural areas promote and educate communities on hygiene using PHAST methodology encouraging households to build and use improved latrine facilities.

Targets:

- ✓ Increased collection and disposal of solid waste from 95 tons per day to 150 per day in the year 2016
- ✓ Increased number of solid waste vehicles from 4 to 8 in the year 2016

Strategy

- ✓ Develop incentives for income generating opportunities and investment in waste management.

Intervention:

- ✓ Reduction and recycling of domestic and industrial solid waste management.
- ✓ Increased involvement of CBOs and private and public sector in waste management.

Targets:

- ✓ Increased number of CBOs and Private Sector from 4 to 10 for waste management in the year 2016.

Strategy:

- ✓ Ensure adequate sanitation facilities at all public institutions, schools, health centers, markets and offices.

Intervention:

- ✓ Construction of public sanitation facilities
- ✓ Public and environmental health Campaigns
- ✓ Enhance implementation of the school environmental health programmes

Targets:

- ✓ Improved Public sanitation facilities from 75% to 85% in the year 2016

Objective: Increased Quantity and Quality of social services and infrastructure

Strategy:

- ✓ Improvement of solid waste collection services in all 24 Wards

Intervention:

- ✓ Sanitary land fill constructed
- ✓ Fencing of the existing Crude dumping
- ✓ Renovation of Cleansing Office and store

Objective: Improve Emergency and Disaster Management

Strategies:

- ✓ Essential drugs for emergencies and Disaster ensured

Intervention:

- ✓ All necessary drugs and other medical facilities for emergencies and disaster prepared.
- ✓ Community awareness and sensitized on emergencies and Disaster management.

Targets:

- ✓ Drugs and other medical facilities for emergencies and disaster in place in the year 2016

URBAN PLANNING AND NATURAL RESOURCES

Objective: Service improved and HIV/AIDS infections reduced

Strategies:

- ✓ Ensure implementation on HIV/AIDS policies at workplace.

Interventions:

- ✓ Budget allocation
- ✓ Promotion of the use of Condom
- ✓ Mitigation of impact of HIV/AIDS

Target

- ✓ New cases of HIV/AIDS reduced.

Objective: Planning and Management of land use improved

Strategy:

- ✓ Regularize unplanned settlement and increase production of surveyed high density plots, with basic infrastructure, and ensure titles are issued to all plots allocated.

- ✓ Facilitate participatory land use management
- ✓ Enforcement of land act

Interventions

- ✓ Planning, demarcation and identification of land in unplanned areas.
- ✓ Sensitization and awareness creation on land rights.
- ✓ Re-planning of the CBDs in Tanga City Council.
- ✓ Production of base maps
- ✓ Review of relevant acts.

Targets

- ✓ 8 unplanned settlement upgraded and regularized by 2016
- ✓ GIS database established by 2016
- ✓ Detailed planning schemes for Tanga City Council revised by 2016
- ✓ Community awareness on land act in Tanga city provided by 2016
- ✓ Tanga City Master plan established by 2016

NATURAL RESOURCES

Objective: Planning and Management of Land Use Improved

Strategies:

- ✓ Sensitization
- ✓ Reduce negative impacts on environment
- ✓ Improve land and water conservation measures
- ✓ Enforcement of laws

Interventions:

- ✓ Conduct sensitization meetings
- ✓ Scale up participatory natural resource management
- ✓ Tree planting (Forests and Mangrove)
- ✓ Environmental laws enforced

- ✓ Target: Natural Resources are Conserved

Strategies:

- ✓ Improve historical and tourist attractions
- ✓ Advertise historical and tourist attractions
- ✓ Improve accommodations
- ✓ Improve transport

Interventions:

- ✓ Advertising of historical and tourism attractions
- ✓ Facilitate construction of modern hotels
- ✓ Improve roads

Target:

- ✓ Historical and tourist /attractive areas are improved and advertised by 2015/2016
- ✓ Infrastructure through the sites improved by 2015/16
- ✓ Stimulate PPP in construction of modern hotels by 2015/16

COMMUNITY DEVELOPMENT AND SOCIAL WELFARE DEPARTMENT

Objective: Service Improved and Hiv/Aids Infections Reduced

Strategies;

- ✓ Develop programmes to fight the spread of HIV and AIDS in work places.
- ✓ Sensitize formation of groups of people living with HIV/AIDS in various levels and establish productive economic units
- ✓ Identify HIV/AIDS victims in the work place and allocate budget in all departments in order to take care of them
- ✓ Increase aid and service to people living with AIDS in order to reduce impact of the syndrome.

Interventions

- ✓ Encourage voluntary counselling and testing.
- ✓ Condoms availability.
- ✓ Awareness programmes.

Targets:

- ✓ To reduce new cases of HIV infections from ..% to ..%
- ✓ Increased number of people attending VCTs.

Objective: Improve social welfare, gender and community empowerment.

Strategies: Improving income of women, children and youth

Target; Women, children and youth empowerment increased in 24 wards by June 2016.

Interventions

- ✓ Awareness and training programmes.
- ✓ Provision of affordable technical aid
- ✓ Increase Women Development Fund

Strategies; Empowering community to construct better and low cost houses

Interventions:

- ✓ Awareness and training programmes.
- ✓ Provision of affordable technical aid

Objective: Improved Access, Quality and Equitable Social Services Delivery

Strategies: Improve Standard of living for under privilege groups

Target: Standard of living for under privilege groups improved by June 2016.

Interventions:

- ✓ Provision of affordable technical aids for people with disabilities

- ✓ Training and behaviour change program
- ✓ Studies on vulnerabilities

Target:

- ✓ Gender violence and discrimination in 24 wards decreased by June 2016.

Interventions:

- ✓ Programmes to eradicate violence against women instituted by June 2016.
- ✓ Communities educated on basic rights of a child including the fight against child labour by June 2016.
- ✓ Programmes targeting reduction of child labour and rights of orphans and vulnerable children (OVCs) developed and implemented.
- ✓ Programmes for vulnerable children
- ✓ Implement Children’s Act.
- ✓ Reduce proportion of children labour in the District from.....% to less than% by 2016 and avail to them alternatives including enrolment in primary education, COBET and employable vocational education skills training.

PLANNING, STATISTICS AND MONITORING

Objective: Improve access, quality and equitable social services delivered

Strategy: Encourage Public – Private sector Partnership

Interventions:

- ✓ Stimulate Public – Private sector partnership

Target

- ✓ Public – Private sector partnership stimulated and promoted by 2016

Strategy:

- ✓ Upgrade and develop new capabilities in order to maintain the growth of domestic economy

Interventions:

- ✓ Local economic development meetings (workshops)
- ✓ Awareness creation to community on economic opportunities

Target:

- ✓ New capabilities in order to maintain the growth of domestic economy upgraded and developed by 2016
- ✓ Awareness on creation of community on economic opportunities created by 2016

Strategy:

- ✓ Creation of employment in communities through Community based construction

Interventions:

- ✓ Community development projects creation

Target:

- ✓ Employment in communities through Community based construction created.

Strategy:

- ✓ Develop and implement investment plan and, promote investment for employment creation, capacity building and increased productivity

Interventions:

- ✓ Public investment promotion
- ✓ Private sector development through investment
- ✓ Human capacity development promotion through training and awareness creation and workshops
- ✓ Policy review & Investment stimulation
- ✓ Awareness rising on how to formulate Income generating activities.

Target:

- ✓ Investment plan for employment creation, capacity building and increased productivity developed, promoted and implemented by 2016
- ✓ Establish new partnership on investment with other organizations by 2016

Strategy:

- ✓ Strengthen routine data systems for planning and measure the extent, depth and types of poverty.

Interventions:

- ✓ Data collection and analysis
- ✓ Update Council database

Strategy:

Utilization of geographical location opportunity to build up modern economy of the District.

Interventions:

- ✓ fisheries
- ✓ Agriculture

Strategy

- ✓ Ensure integrated monitoring and supervision of development projects.

Interventions:

- ✓ Integrated monitoring and supervision of development projects

Strategy:

- ✓ Ensure equitable resource allocations

Interventions:

- ✓ Involve stakeholders in all stages of planning during planning session
- ✓ Operationalization of D by D

Objective: Service Improved and HIV/AIDS Infections Reduced

Strategy:

- ✓ Ensure programmes of fighting the spread of HIV/AIDS at work places

Interventions:

- ✓ Encourage voluntary counseling and testing
- ✓ Behavior change communication

HUMAN RESOURCES AND ADMINISTRATION

Objective: Service improved and HIV/AIDS infections reduced

Strategies:

- ✓ Ensure implementation on HIV/AIDS policies at workplace.

Interventions:

- ✓ Encourage Voluntary Counseling and Testing
- ✓ Condom availability in all areas
- ✓ Encouragement of behavior change among staff.

Target

All identified staff living with HIV/AIDS supported with meal allowance by 2016.

Objective: Enhance Good Governance and Administrative Services

Strategies:

- ✓ Strengthen governance institutions to increase participation of all people in design, implementation and monitoring of policies

Interventions:

- ✓ Operationalization of d by d.
- ✓ Legal provision/participation.

Target

- ✓ Good governance enhanced in Tanga City Council by 2016

Strategies:

- ✓ Develop a strategy to capacitate Council to implement and oversee governance programmes (reforms) at local level.

Interventions

- ✓ Capacity development.

Strategies:

- ✓ Mainstream good governance and gender into policies, plans, budgets and implementation mechanism including gender monitoring and assessment indicators for good governance.

Interventions

- ✓ Undertake Reviews.
- ✓ Develop indicators.

Strategies:

- ✓ Observation of transparency and accountability in service delivery within local level.

Interventions

- ✓ Dissemination and awareness interventions.

Targets

- ✓ Number of villages and ward provided with notice board increased by 2016
- ✓ Increase number of attendance in village and mtaa meeting

Objective: Improved access, quality and equitable social services delivered.

Strategies:

- ✓ The use of existing policies, law and guidelines regarding employment of qualified personnel.
- ✓ Promote public-private-NGOs partnership in provision of services
- ✓ Hire qualified personnel in key sectors who are trained, motivated, equitably deployed at district level.

Interventions

- ✓ Recruitment (equitably).
- ✓ Incentive packages.

Targets

- ✓ To increase the number of qualified staff hired from-----to.....by 2016

WORKS

Objective; Services improved and HIV/AIDS infections Reduce

Strategies

- ✓ Develop programmes to fight the spread of HIV and AIDs in work places in all Public and Private sector.

Intervention

- ✓ Prepare promotional materials billboards to rise awareness of the integrations of road
- ✓ Education and sensitization Programme.
- ✓ Safe sex use condom
- ✓ Health Seeking behavior
- ✓ Prepare site and developing centres theatre or video in relation to HIV/AIDS presentation.

Objective; Effective implementation of the National Anticorruption strategy enhanced and sustained

Strategies

- ✓ Strengthen existing mechanisms PCCB law to operate and take effective and swift legal action in the City.

Intervention

- ✓ To establish corruption complain desk
- ✓ To create awareness to staff about corruption.
- ✓ To establish corruption prevention clubs in various streets.

Objective; Increased quantity and quality of social services and infrastructure

Infrastructure Strategies

- ✓ Stimulate modernization and expansion of roads connections through enhanced public – private partnerships
- ✓ Increase access to reliable water as a resource for economic production with the aim of increasing the contribution of water in UWASA.
And ensure sustainable management of water catchments areas and maintenance of forest cover in critical highland catchments areas
- ✓ Improve transport systems, thus, lowering transport costs, and improve marketing to ensure higher profit margins for producers.

Intervention

- ✓ Infrastructure development
- ✓ Spatial Development Initiatives /Development Corridors
- ✓ Public- Private partnership
- ✓ Transport cost

Target

- ✓ Council and private infrastructure rehabilitated

Urban and Rural Roads Strategies

- ✓ Ensure the basic infrastructure exists, in particular adequate facilities and a network of passable roads, to enable the delivery of basic social services.
- ✓ Provide adequate level of physical infrastructure needed to cope with the requirements of poverty reduction targets
- ✓ Involve rural communities in construction and management of rural roads

Intervention

- ✓ Rehabilitation of urban and rural roads and infrastructure.
- ✓ Construction of new urban and rural roads.
- ✓ Infrastructure development.
- ✓ Community management.

Targets

- ✓ 657 kilometer of road network constructed/improved
- ✓ 12 kilometer of storm water drain constructed/maintained
- ✓ 6 Bridges and culverts constructed and repaired.

BUILDING

Strategies

- ✓ Council and private Building construction, improved and maintained
- ✓ Council revenue collection improved

Intervention

- ✓ Supervising Council and private building improved.

WATER

Strategies

- ✓ Increase access to reliable water as a resource for economic production with the aim of increasing the contribution of water in UWASA.
- ✓ Ensure sustainable management of water catchments areas and maintenance of forest cover in critical highland catchments areas.
- ✓ Ensure affordability of access to safe water, especially in rural areas and focusing on vulnerable households, including older people headed household.
- ✓ Implementation of water policy and water related regulation frameworks
- ✓ Ensure adequate access to basic essential safe and clean water, in existing unplanned and new planned urban areas.
- ✓ Increase sustainable access to inexpensive and reliable sources of water in both rural and urban areas.

Intervention.

- ✓ Water resources management and development
- ✓ Provision of economic services
- ✓ Natural resource management
- ✓ Implementation of programs for increasing access in rural and urban areas through rehabilitating, expanding, protected water supply systems and construction of new water sources.
- ✓ Implementation of programs for increasing access in rural and urban areas through rehabilitating, expanding, protected water supply systems and construction of new water sources.

Target:

- ✓ Clean and safe water point established in 10 villages by 2016
- ✓ Awareness on water usage for cleanness created by 2016

Objective; Improve social welfare, gender and Community empowerment.

Strategies

- ✓ Social relation that exist between women and men and the role they play in society

Intervention

- ✓ Ensure involvement of women and men in implementation of road and building construction and maintenance strategies.
- ✓ Advice on and introduce labor base technologies in women and men.
- ✓ Ensure women genuine involvement in the entire works project process and especial in the strategies for sustainable maintenance of project and garden/parks improvement

Objective: Improve Emergency and Disaster Management

Strategies

- ✓ Strengthen emergency and disaster management

Intervention

- ✓ Construction of storm water drains in flood prone areas

- ✓ Ensure availability of equipment for disaster Management.

Target

- ✓ Storm water drains in flood prone areas constructed by 2016
- ✓ Equipment for disaster Management Procured 2016

PRE-PRIMARY EDUCATION

Objective: Increased quantity and quality of social services and infrastructure

Strategies:

- ✓ Expand primary education system to develop quality pre-primary
- ✓ Programmes that link with existing early childhood

Interventions:

- ✓ Early childhood development interventions
- ✓ Pre-school infrastructure
- ✓ Pre-school teachers training
- ✓ Pre-school books and learning aids

Targets:

- ✓ All children of age 5 and 6 identified and registered in pre-primary centres before January every year.
- ✓ The number of Pre-primary centres increased from 76 in 2010 to 79 in 2015/2016
- ✓ Every Pre-primary center to have one permanent classroom constructed by 2015/2016
- ✓ Every Pre-primary center be allocated a qualified and permanently employed teacher by 2015/2016
- ✓ Each Pre-primary centre equipped with necessary teaching and learning materials by 2015

PRIMARY EDUCATION:

Objective: Increased quantity and quality of social services and infrastructure

Strategies:

- ✓ Ensure all children (boys and girls), including those with disabilities, orphans and most vulnerable children are able to effectively access and complete high quality, child friendly and gender sensitive primary education.

Interventions:

- ✓ School infrastructure
- ✓ Learning materials
- ✓ Curriculum reforms
- ✓ In-service training to provide quality education to cater for the special needs to children with disabilities.
- ✓ Provision of transportation to allow children with disabilities to get to school, and for schools to be accessible.
- ✓ Identify the households of those vulnerable children and target them for specific support to enable the children to go to school

Targets:

- ✓ Number of classrooms increased to raise classroom pupils ration from 1:72 to 1:45 by 2015/2016
- ✓ Book pupils ration improved from average of 1:4 to 1:2 by 2015/2016
- ✓ Seminars/workshops conducted to teachers in order to cope with only curriculum reforms that occur before 2015/2016.
- ✓ Proper utilization of fund provided through PEDP (primary Education development Programme) well supervised to ensure sufficient teaching and learning materials by 2015/2016.
- ✓ 300 teachers joined diploma and degree courses in ordinary and special education by 2015/2016 in order to be able to deliver quality education for all.

- ✓ Two more centres for pupils with disabilities (hearing) and 4 more schools for inclusive education be established by 2015/2016.
- ✓ Pupils with disabilities at Pongwe boarding Primary schools transported from home to school and back during the beginning and end of every term up to 2015/2016
- ✓ Most vulnerable children and pupils identified and programmed for moral and material support so that they comfortably and successfully study and complete their education.

SECONDARY EDUCATION:

Objective: Increased quantity and quality of social services and infrastructure

Strategies:

- ✓ Reduced cost of secondary education to encourage broad access to education for all children

Targets:

- ✓ All students registered by 2016

Strategy:

- ✓ Improve equitable access to quality secondary education that would not disproportionately exclude the poor children (including the vulnerable) in the neighborhood of each primary and secondary programme

Targets:

- ✓ Maximum expansion of all secondary schools up to eight streams to cater for all selected primary school pupils in their localities done by 2015/2016.
- ✓ All approved most vulnerable students supported financially by the council and other donors by 2015/2016

Strategy:

- ✓ Develop guidelines and appropriate strategies for inclusive education that welcomes and accommodates all children (including the vulnerable) in the neighbourhood of each primary and secondary education programme.

Targets:

- ✓ All newly constructed school buildings with friendly infrastructure for disabled's and the old ones rehabilitated by 2015/2016.

Strategy:

- ✓ Implement specific interventions to increase girls' access and completion in secondary schools; and performance in both primary and secondary schools

Targets:

- ✓ Two peripheral Ndaoya, Tongoni schools have girls hostels constructed by 2015/2016

OTHER SECTIONS UNDER CITY DIRECTOR:**INTERNAL AUDIT UNIT:**

Objective: Enhance good governance and administrative services

Targets:

- ✓ Clean Audit Report acquired by the Council annually by June 2016.

Strategies:

- ✓ Regular internal audits on revenue, expenditure and procurement activities.
- ✓ Surprise checks and special investigations.

Interventions:

- ✓ Producing internal audit reports and submission to various authorities.
- ✓ Followup of implementation of audit opinions and recommendations.
- ✓ Review of accounting system and related internal controls

Target:

- ✓ Value for money audits carried out quarterly by June 2016.

Strategy:

- ✓ Frequent Inspection of Development Projects

Interventions:

- ✓ Producing internal audit reports and submission to various authorities.
- ✓ Followup of implementation of audit opinions and recommendations.

BEEKEEPING

Objective: Planning and Management of Land Use Improved

Strategies:

- ✓ Sensitization on beekeeping
- ✓ Increase access to bee keeping and honey harvesting gears
- ✓ Empowerment of bees staff and bee keepers on improved bee keeping practices and management skills
- ✓ Improve honey marketing
- ✓ Improve and conserve forests

Intervention:

- ✓ Training of staff and beekeepers
- ✓ Increase access to modern beehives
- ✓ Facilitate construction of fish marketing, processing and storage facilities
- ✓ Facilitate tree planting and conservation

Target: Honey production increased by 100% by 2015/2016

Sheria**ICT****Uchaguzi**

CHAPTER FOUR

4.0 Performance Indicators

Development objectives, planned outcome and indicators for each department and sections are analyzed as shown in **Annex I and Annex II** .The indicators will be revised annually and will measure progress of implementation of the plan for five years (2011/12-2015/16). Planned outcome will be revealed after 5 years of implementation of SP and these will show whether the council has achieved the development objectives.

4.1 The Development Objective

Strategic development objective of the Council

'Improved livelihood of the Tanga Population living above poverty line and safe guarding their cultural heritage'

OBJECTIVES:

- ✓ *Services improved and HIV/AIDS infections Reduced*
- ✓ *Effective implementation of the National Anticorruption strategy enhanced and sustained.*
- ✓ *Improved access, quality and equitable social services delivered.*
- ✓ *Increase quantity and quality of social services delivery*
- ✓ *Increased quantity and quality of social services and infrastructure.*
- ✓ *Enhance Good Governance and Administrative Services*
- ✓ *Improve social welfare, gender and Community empowerment.*
- ✓ *Improve Emergency and Disaster Management*
- ✓ *Planning and Management of land use improved*

4.2 Beneficiaries of the Tanga City Council

The direct beneficiaries of the services offered and priorities set are all stakeholders; citizens, Public institutions i.e UWASA, TRA, TANESCO, THA, NGOs, CSOs, Industries and Private organizations. Tanga City Council aims to develop the capacity of staff from lower to higher level to deliver improved and expanded services to better serve their clients (Community). The

capacity building services include advisory and supervisory to ensure quality of services delivery through various programs being implemented. Therefore the beneficiaries are required to contribute to ensure good performance results of the plan.

4.2 RESULT FRAMEWORK

4.2.1 Monitoring and Evaluation

Monitoring and evaluation is an important component of SP implementation arrangements. This section proposes a Monitoring and Evaluation (M&E) framework which will measure progress towards the achievement of objectives. It will monitor the resources invested, the activities implemented, services delivered as well as evaluate outcomes achieved.

A well-built monitoring framework will be needed to assess the implementation of SP, consistent with agreed policies, goals and targets. M&E help stakeholders' participation at all levels in implementation of the plan to ensure its success.

4.2.2 Monitoring Plan

Monitoring Plan shows will cover five years period (2011/12-2015/16) of the strategic planning cycle. It consists of indicators, baseline for each indicator, indicator targets values, data collection and methods of analysis, indicator reporting frequency and the responsible person for data collection, analysis and reporting.

4.2.3 Reviews of the plan

In the plan 10 formal reviews will be done during the Strategic Planning Cycle. This will involve carrying out 5 annual reviews and 5 midyear review. The reviews will be tracking progress on implementation of the targets, outcome and indicators on semiannual and annual basis.

Every year (2011/12), two formal reviews (Annual and Mid Year Reviews) will be conducted. The midyear will be conducted in December and the annual review will be conducted in June. The reviews will focus on determining whether the planned activities are moving towards achieving the annual targets and whether they are on track, off track, unknown or at risk.

The reviews will help in assessing issues, challenges and lessons learnt over the year towards achievement of the objectives. The review findings will be used to adjust implementation

strategies whenever necessary. The respective heads of sections will take a lead in the review process.

Additionally, the reviews to be conducted during the final year focus on determining whether the planned outcome over the five year period have been achieved against the indicators and the challenges. All the five years planned outcome and indicators will be reviewed. The review will assess as to what extent the achieved targets have contributed towards achievement of five years outcomes as well as issues, challenges and lessons learnt over the whole period.

4.2.4 Evaluation

This will be done midyear and yearly .This will reveal implementation of the plan in broad perspective by looking on the criteria like vision of the district, strategic areas of intervention of every sector, the areas that needs more follow up and the challenges in implementation.

4.2.5 Performance results Measurement and accountability

Monitoring service delivery will be based on cooperation of all stakeholders i.e. Government, NGOs, CSOs, Private sector and community at large .This will help in detecting accountability of everyone in each sector and will be done once in a year for the aim of achieving good performance for better results. This will help in strengthening monitoring implementation of the plan. Stakeholders will participate to provide their opinion regarding improvement of implementation of the plan in order to get good results. The City Director will take a lead in the review process on the completion of the strategic plan cycle. The monitoring and evaluation plan is detailed in **Annex III**.

4.2.6 Report Preparation

This plan will involve preparation of progress reports quarterly, midyear and annually. These reports will be submitted to various internal stakeholders including CMT, Standing Committees, and DCC. The reports will be prepared on weekly, monthly, quarterly, annually or on demand basis as may be required from time to time.

This plan will involve preparation of reports to be submitted to various external stakeholders, including RAS, RCC and PMO- RALG, Sector Ministries, Controller and Auditor General, Development Partners, Parliament Committee and the General Public. The reports will be prepared on quarterly, midyear and annually or on demand basis from time to time. The reporting plan will be in accordance with the statutory requirements. The tracking of the indicators will be made on quarterly basis, though the indicators will be reported on annually.

Annex I: Strategic Plan Matrix

STRATEGIC PLAN (2011/12 TO 2015/16) MATRIX

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATOR
<p>Improved livelihood of the Tanga Population living above poverty line and safe guarding their cultural heritage.</p>	<p>Service improved and HIV/AIDS Infection Reduced</p>	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection. - Reduced stigma - Improved health status 	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection from 8.8 to in the 2016. - Number of people Registered in the VCT Increased. - Improved attendance of infected pupils/Students. - Number of Staff declared their Health Status Increased from..... to in the year 2016.
	<p>Effective implementation of the National Anticorruption strategy enhanced and sustained.</p>	<ul style="list-style-type: none"> -Improved services to the community - Increased Revenue Collection -Reduced corruption -Democracy Improved 	<ul style="list-style-type: none"> -Number of community complaints decreased. - Amount of Revenue Increased from..... in the year 2011/12 to 2016. -Number of corruptions events Reduced. - Decreased number of election complaints and nulified election

			<p>Results.</p> <ul style="list-style-type: none"> - Increased Transparency - Increased accountability
	<p>Improved access, Quality and equitable social services delivered</p>	<ul style="list-style-type: none"> -Well grownup children with healthy body and mind. -Improved environmental Health and sanitation. - Improved life status of vulnerable groups. - Improved life status of women, youth and Children. -Nutrition status improved. -Increased adult literacy -Improved Water and sanitation. 	<p>Decreased cases of malnutrition.</p> <ul style="list-style-type: none"> -Decreased of malaria cases. From..... to.....in the year 2016. -Increased use of ITNs (Integrated Treated Nets) among infants, Chidren and Pregnant Women. -Increased solid waste collection from.....tons per day to tons per day in the year 2016. -Increased number of CBOs and Private Sector from 4 to 10 in the year 2016. -Number of Registered SMEs Increased. -Increased Revenue collection of SMEs -Credit Worthness -Increased percentage of under 2 years immunized against measles

	<p>-Realistic Plan and Budget.</p> <p>-Formalization of SMEs.</p> <p>-Resources allocation ensured</p>	<p>and DPT From 85% to 95% in the year 2016</p> <p>-Improved Public sanitation facilities from to</p> <p>-Improved Private sanitation facilities from 82.3 to 95 in the year 2016.</p> <p>-Number of vulnerable groups identified.</p> <p>-Number of vulnerable accessing social services increased from to in the year 2016.</p> <p>-Improved housing for vulnerable groups from to in the year 2016.</p> <p>- Reduced child labour</p> <p>- Reduced gender violence.</p> <p>- Number of Youth and women income generating groups increased from..... to in the year 2016</p>
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		<p>-Increased number of meals per day from 2 to 3 in the 2016</p> <p>-Improved pupils attendance</p> <p>-Improved academic performances.</p> <p>Decreased illiteracy Rate from..... to in the year 2016.</p> <p>Increased</p> <p>-Increased percentage of people accessible with clean and safe water from to in the year 2016.</p> <p>-Council data base updated.</p>
	<p>Increased quantity and quality of social services and Infrastructure</p>	<p>Improved socio-economic Infrastructure.</p> <p>-Number of Dispensary increased from 19 to 23 in the year 2016.</p> <p>-Number of Health Centre Increased from 4 to 6 in the year 2016.</p> <p>-Number of Health facilities Renovated by 95% in the year 2016.</p> <p>- New District Hospital constructed in the year 2016.</p> <p>-New sanitary land fill constructed in the year 2016.</p> <p>-Infrastructure Development of</p>

<p>SMEs market at Mwahako in the year 2016.</p>	<p>Network infrastructure installed Council Offices by the year 2016.</p> <p>-Number of Pre primary Centre increased from 76 to 79 in the year 2016</p> <p>Classroom pupils Ratio improved from 1: 72 to 1:45 in Primary Schools.</p> <p>-Classroom Students Ratio improved from 1: 45 to 1:40 in Secondary Schools.</p> <p>-Enrollment Rate for standard one increased from 98% to 100% in the year 2016.</p> <p>-Book Pupils Ratio Improved from an average of 1: 5 to 1:2 by the year 2016</p> <p>-Teachers Pupils Ratio Improved 1:46 to 1:40 by the year 2016.</p> <p>-Completion Rate for Primary and Secondary School leavers increased to 90 to 95 in the year 2016.</p>
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	<p>Enrollment Rate of pupils with disabilities increased from 60% to 75% by the year 2016.</p> <p>Number of science laboratory increased from..... to.....</p> <p>Desks Pupils Ratio Improved from 1:5 to 1:3 by the year 2016.</p> <p>Number of Toilets in Primary School increased from 980 to 1050 by the year 2016.</p> <p>15 out 45 most wornout Primary School buildings Rehabilitated by the year 2016</p> <p>6 old Secondary School buildings Rehabilitated by the year 2016.</p> <p>4 Public high School established by the year 2016.</p> <p>Attendance and Performance Rate of Students Improved by 5% annually.</p> <p>-Centres for Pupils with disabilities Increased from 4 to 6 in the year 2016.</p> <p>-Involvement of stakeholders in all stages of planning during planning</p>	
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		<p>session.</p> <ul style="list-style-type: none"> -Operalization of D by D. -Construction of New Abbaitor by the year 2016. Three (3) Slaughter slabs Constructed by the year 2016. Three (3) Charco dams constructed in the year 2016. Two (2) cattle dips constructed in the year 2016. Three (3) Irrigation Schemes constructed in the year 2016. Two (2) Groves Godown constructed at Pongwe and Mabokweni in the year 2016. Two (2) Ward Resource Centres Constructed in the year 2016 -Two (2) fish Market and storage facilities constructed in the year 2016. -Routine maintainance, Spot improvement and Periodic
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		<p>maintenance of 602 kms of Road Network completed by the year 2016.</p> <p>400m of culverts constructed by the year 2016.</p> <p>One motor grader procured by the year 2016.</p> <p>3 km of storm water drains constructed by the year 2016.</p> <p>0.5 km of main storm water drains constructed by the year 2016.</p> <p>-14.75 km of asphalt concrete construction and upgraded by the year 2016.</p> <p>- 5.6 km of main storm water drain constructed by the year 2016</p> <p>-13 Gardens and 2 Parks improved by the year 2016.</p> <p>-New bus stands Lorry Parking constructed by the year 2016.</p> <p>-300km Road opened by the year 2016.</p>
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			<p>-8 Piped water supply schemes constructed by the year 2016.</p> <p>-8 Water user entities/water user groups formed by the year 2016.</p> <p>17 Rainwater harvesting structures constructed by the year 2016.</p> <p>Three (3) Community Centres Rehabilitated by the year 2016.</p> <p>New Conference Centre Constructed of by the year 2016.</p> <p>Increased number of Ward Offices from 16 to 24 by the year 2016.</p> <p>Additional Office Buildings Constructed by the year 2016.</p> <p>Rehabilitated of three (3)existing office buildings by the year 2016.</p>
	<p>Enhance Good Governance and Administrative Services</p>	<p>Leaders and public servants are accountable to the people through the effective Public access to information.</p> <p>Financial and procurement regulation adhered</p>	<p>-Revenue and expenditure reports produced by 2016</p> <p>-Number of people participated in statutory meetings at all levels by 2016</p> <p>-Established Council Client Service Charter</p>

			<ul style="list-style-type: none"> -Number of suggestion boxes installed at all levels Council local media -Improved social and economic services -Tax compliance -Transparency in tendering procedures Improved revenue collection from.....to.....by 2016
	<p>Improve social welfare, Gender and Community empowerment</p>	<p>Improved SMEs Entrepreneurship skills.</p> <p>Improved social-economic status</p>	<ul style="list-style-type: none"> Number of income generating groups identified and registered. Improved Small and Medium business. Number of better and low cost houses increased by 2016 Number of women and youth received soft loans increased from.....toby 2016 Number of vulnerable groups accessed land by 2016 Increased per capita income by 2016

	<p>Improve emergency and disaster management</p>	<p>Emergency preparedness</p>	<p>Use of fire fighting equipments increased</p> <p>Decrease of unplanning settlement</p> <p>Availability of fire hydrants</p> <p>Community awareness of disaster management</p> <p>Availability of storm water drains</p> <p>Establishment of disaster Management Fund.</p> <p>Allocated areas for rescue.</p> <p>Availability of disaster rescue equipment</p> <p>Weather forecast reports</p> <p>Essential drugs for emergency and disaster ensured by 2016.</p> <p>Budget allocated for disaster management</p>
	<p>Planning and Management of land use improved</p>	<p>Well planned city</p> <p>Improved revenue through property tax</p> <p>Participatory Natural Resources</p>	<p>Master plan in place and operational.</p> <p>Squatters upgraded</p> <p>Land bank</p>

		<p>Management scaled up.</p>	<p>Surveyed plots increased</p> <p>Valuation roll in place and operational.</p> <p>Established and equipped GIS.</p> <p>Number of tree planted increased by 2016</p> <p>Illegal fishing decreased by 2016</p> <p>Illegal mining decreased by 2016</p> <p>Number of illegal fishing gears seized by 2016</p> <p>Numbers of Mangrove tree planted increased by 2016</p>
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Annex II

AGRICULTURE, LIVESTOCK AND NATURAL RESOURCES

DEVELOPMENT OUTCOME AND INDICATORS

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATOR
Improved livelihood of the Tanga Population living above poverty line and safe guarding their cultural heritage.	Service improved and HIV/AIDS Infection Reduced	Reduced HIV/AIDS Infection. - Reduced stigma - Improved health status	-Reduced HIV/AIDS Infection from 8.8 to in the 2016. - Number of people Registered in the VCT Increased. - Improved attendance of infected pupils/Students. - Number of Staff declared their Health Status Increased from..... to..... in the year 2016.
	Effective implementation of the National Anticorruption strategy enhanced and sustained.	-Improved services to the community	Number of community complaints decreased. - Amount of Revenue Increased from..... in the year 2011/12 to 2016. -Number of corruptions events

			<p>Reduced.</p> <ul style="list-style-type: none"> - Decreased number of election complaints and nullified election Results. - Increased Transparency - Increased accountability
	<p>Improved access, quality and equitable social services delivered</p>	<p>Well grownup children with healthy body and mind.</p> <ul style="list-style-type: none"> -Nutrition status improved. - Increased income -Agricultural, livestock keeping, fishing and beekeeping practices improved 	<ul style="list-style-type: none"> - Decreased cases of malnutrition. - Number of meals per day increased - Purchasing power of community increased - Life styles and food choices change - Crop, livestock and honey production increased -Fish catch increased from 4 tones to 8 tons per day
	<p>Increased quantity and quality of social services and Infrastructure</p>	<p>Improved socio-economic Infrastructure</p>	<ul style="list-style-type: none"> -Construction of New Abbaitor by the year 2016. -Three (3) Slaughter slabs Constructed by the year 2016. - Sahare Slaughter house

		<p>rehabilitated</p> <ul style="list-style-type: none"> -Three (3) Charcodams constructed in the year 2016. -Two (2) cattle dips constructed in the year 2016. -Three (3) Irrigation Schemes constructed and strengthened in the year 2016. -Two (2) Crop Godowns constructed at Pongwe and Mabokweni in the year 2016. -Two (2) Ward Resource Centres Constructed by the year 2016 - Pongwe Oxenization Training Centre strengthened -Two (2) fish Market and storage facilities constructed by the year 2016. - Five (5) fish ponds constructed
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	<p>Enhance Good Governance and Administrative Services</p>	<p>Leaders and public servants are accountable to the people through the effective Public access to information. Financial and procurement regulation adhered</p>	<p>-Revenue and expenditure reports produced by 2016</p> <p>-Number of people participated in statutory meetings at all levels by 2016</p> <p>-Established Council Client Service Charter</p> <p>-Number of suggestion boxes installed at all levels</p> <p>-Council local media</p> <p>-Improved social and economic services</p> <p>- Tax compliance</p> <p>-Transparency in tendering procedures</p> <p>Improved revenue collection from.....to.....by 2016</p>
	<p>Improve social welfare, Gender and Community empowerment</p>	<p>Improved SMEs Entrepreneurship skills. Improved social-economic status</p>	<p>-Number of income generating groups identified and registered.</p> <p>-Improved Small and Medium</p>

		<p>business.</p> <ul style="list-style-type: none"> -Number of better and low cost houses increased by 2016 -Number of women and youth received soft loans increased from.....toby 2016 -Number of vulnerable groups accessed land by 2016 -Increased per capita income by 2016 -Number of primary cooperative societies and SACCOS increased - Amount of deposits and loans to cooperative societies increased - Increased number of clean certificated offered to audited cooperative societies - income of farmers, livestock keepers, beekeepers and fishermen households
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			improved
	<p>Improve emergency and disaster management</p>	<p>Emergency preparedness</p>	<p>Use of fire fighting equipments increased</p> <ul style="list-style-type: none"> -Decrease of unplanning settlement -Availability of fire hydrants -Community awareness of disaster management -Availability of storm water drains -Establishment of disaster Management Fund. -Allocated areas for rescue. -Availability of disaster rescue equipment -Weather forecast reports -Essential human and veterinary drugs and pesticides for emergency and disaster ensured by 2016. -Budget allocated for disaster

			management
Planning and Management of land use improved	Participatory Natural Resources Management scaled up. Land use improved		<ul style="list-style-type: none"> Number of tree planted increased by 2016 -Illegal fishing decreased by 2016 -Illegal mining decreased by 2016 -Number of illegal fishing gears seized by 2016 -Numbers of Mangrove tree planted increased by 2016 -Number of conflicts between farmers and livestock keepers decreased -Number of bush fires decreased

HEALTH DEPARTMENT & SANITATION

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATOR
Improved livelihood of the Tanga Population living above poverty line and safe guarding their cultural heritage.	Service improved and HIV/AIDS Infection Reduced	-Reduced HIV/AIDS Infection. -Improved health status	-Reduced HIV/AIDS Infection from 8.8 to 5.7 in the 2016. - Number of people Registered in the VCT Increased by the year 2016. -Increased Number of VCT from 26 to 28 by the year 2016.
	Improved access, Quality and equitable social services delivered	-Well grownup children with healthy body and mind. -Improved environmental Health and sanitation. -Nutrition status improved.	Decreased cases of malnutrition by the year 2016. -Decreased of malaria cases from 167,367 to 100,467 in the year 2016. -Increased use of ITNs (Integrated Treated Nets) among infants, Children and Pregnant Women by the year 2016. -Increased solid waste collection from 95 tons per day to 150 tons per day in the year 2016.

			<ul style="list-style-type: none"> -Increased number of CBOs and Private Sector from 4 to 10 in the year 2016. -Increased percentage of under 2 years immunized against measles and DPT From 85% to 95% in the year 2016 -Increased number of Public sanitation facilities from 10 to 13 by the year 2016 -Improved Private sanitation facilities from 82.3 to 95 in the year 2016.
	<p>Increased quantity and quality of social services and Infrastructure</p>	<p>Improved socio-economic Infrastructure.</p>	<ul style="list-style-type: none"> -Number of Dispensary increased from 19 to 23 in the year 2016. -Number of Health Centre Increased from 4 to 6 in the year 2016. -Number of Health facilities Renovated by 95% by the year 2016. - New District Hospital constructed by the year 2016. -New sanitary land fill constructed in the year 2016. -Fenced of the existing dumping site at Mwang'ombe Tangasisi by the year 2016.

			<ul style="list-style-type: none"> - Two (2) Offices for Cleansing and Environmental Department Renovated. -One (1) Refuse collection Vehicle procured by the year 2016 -Involvement of stakeholders in all stages of planning during planning session.
	<p>Improve emergency and disaster management</p>	<p>Emergency and Disaster preparedness</p>	<ul style="list-style-type: none"> -Community awareness of disaster management -Established the Emergency and Disaster team by the year 2016 Essential drugs for emergency and disaster ensured by 2016. Budget allocated for disaster management by the year 2016

COMMUNITY DEVELOPMENT, FINANCE AND AUDITING

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATORS
Improved livelihood of the Tanga Population living above poverty line and safe guarding their cultural heritage.	Service improved and HIV/AIDS Infection Reduced	-Reduced HIV/AIDS Infection. -Reduced stigma -Improved health status	- Number of people attending VCT centers Increased.. - Increased use of condoms Formation of PLWA groups.
	Improve social welfare, Gender and Community empowerment	Improved social-economic status	Number of income generating groups identified and registered. -Number of better and low cost houses increased by 2016 -Number of women and youth received soft loans increased.
	Improved access, Quality and equitable social services delivered	-Improved life status of vulnerable groups. -Nutrition status improved	Number of vulnerable groups identified. -Number of vulnerable accessing social services increased from..... to..... in the year 2016. -Improved housing for vulnerable groups from..... to in the year 2016.

			<ul style="list-style-type: none"> - Reduced child labor. - Reduced gender violence. -Support provided to people taking care of vulnerable.
Enhance Good Governance and Administrative Services	Financial and procurement regulations adhered.		<ul style="list-style-type: none"> -Improved social and economic services - Tax compliance -Transparency in tendering procedures -Improved revenue collection from.....to.....by 2016.
Enhance Good Governance and Administrative Services	Effective Internal Controls		<ul style="list-style-type: none"> -Clean Audit Report acquired annually. -Timely response to Internal and External Audit reports. -Accurate and timely Revenue and expenditure reports produced by 2016

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATORS
Improved livelihood of the Tanga Population living above poverty line and safe guarding their cultural heritage.	Service improved and HIV/AIDS Infection Reduced	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection. - Reduced stigma - Improved health status 	<p>Reduced HIV/AIDS Infection from 8.8 to in the 2016.</p> <ul style="list-style-type: none"> - Number of people Registered in the VCT Increased. - Improved attendance of infected pupils/Students. - Number of Staff declared their Health Status Increased from..... to in the year 2016.
	Planning and Management of land use improved	Well planned city Improved revenue through property tax	<ul style="list-style-type: none"> -Master plan in place and operational. -Squatters upgraded -Land bank -Surveyed plots increased -Valuation roll in place and operational. -Established and equiped GIS
	Improve social welfare, Gender and Community empowerment	Improved social-economic status	Number of vulnerable groups accessed land by 2016

ADMINISTRATION

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATOR
Improved livelihood of the Tanga Population living above poverty line and safe guarding their cultural heritage	Service improved and HIV/AIDS Infection Reduced	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection. - Reduced stigma - Improved health status 	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection from 8.8 to in the 2016. - Number of people Registered in the VCT Increased. - Improved attendance of infected pupils/Students. - Number of Staff declared their Health Status Increased from..... to in the year 2016.
	Effective implementation of the National Anticorruption strategy enhanced and sustained.	<ul style="list-style-type: none"> -Improved services to the community - Increased Revenue Collection -Reduced corruption -Democracy Improved 	<ul style="list-style-type: none"> -Number of community complaints decreased. - Amount of Revenue Increased from..... in the year 2011/12 to 2016. -Number of corruptions events Reduced. - Decreased number of election complaints and nullified election Results. - Increased Transparency - Increased accountability

	<p>Increased quantity and quality of social services and Infrastructure</p>	<p>Improved socio-economic Infrastructure</p>	<p>New Conference Centre Constructed of by the year 2016.</p> <p>Increased number of Ward Offices from 16 to 24 by the year 2016.</p> <p>Additional Office Buildings Constructed by the year 2016.</p> <p>Rehabilitated of three (3)existing office buildings by the year 2016.</p>
<p>Enhance Good Governance and Administrative Services</p>		<p>Leaders and public servants are accountable to the people through the effective Public access to information.</p>	<p>-Revenue and expenditure reports produced by 2016.</p> <p>-Number of people participated in statutory meetings at all levels by 2016.</p> <p>-Established Council Client Service Charter</p> <p>-Number of suggestion boxes installed at all levels</p> <p>-Council local media</p>

WORKS DEPARTMENT:

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATOR
Improved livelihood of the Tanga Population living above poverty line and safe guarding their cultural heritage.	Service improved and HIV/AIDS Infection Reduced	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection. -Reduced stigma -Improved health status 	<ul style="list-style-type: none"> - Number of Staff declared their Health Status Increased from..... to in the year 2016.
	Effective implementation of the National Anticorruption strategy enhanced and sustained.	<ul style="list-style-type: none"> -Improved services to the community -Reduced corruption 	<ul style="list-style-type: none"> - Number of corruptions events Reduced. - Increased Transparency - Increased accountability
	Improved access, Quality and equitable social services delivered	<ul style="list-style-type: none"> -Improved Water and sanitation. -Realistic Plan and Budget. -Resources allocation ensured 	<ul style="list-style-type: none"> - Improved Public sanitation facilities from to -Improved Private sanitation facilities from 82.3 to 95 in the year 2016. -Improved academic performances. Increased -Increased percentage of people accessible with clean and safe water from to in the year 2016. -Council data base updated.

	Improve emergency and disaster management	Emergency preparedness	<p>Availability of fire hydrants</p> <p>Availability of storm water drains</p> <p>Allocated areas for rescue.</p> <p>Availability of disaster rescue equipment</p> <p>Budget allocated for disaster management</p>
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EDUCATION DEPARTMENT:

Development:

Objectives	Objective	Planned outcomes	Indicators
Improved livelihood of the Tanga population living above poverty line and safe guarding their cultural heritage.	Service improved and HIV/AIDS Infection reduced. (A)	<ul style="list-style-type: none"> - Reduced stigma - Improved health status 	<ul style="list-style-type: none"> - Improved attendance of infected pupils/students - Number of staff declared their health status increased from 14 to 40 by 2016
	Effective implementation of the national anticorruption strategy enhanced and sustained (B)	- Democracy improved (E)	
	Increased quantity and quality of social services and infrastructure	Improved learning and teaching environment	<ul style="list-style-type: none"> - Number of Pre-Primary Centres increased from 76 to 79 by 2016 - Classroom pupil ratio improved from 1:72 to 1:45 by 2016 - Classroom students ration improved from 1:45 to 1:40 by 2016

<ul style="list-style-type: none"> - Enrollment rate of pupils in standard one increased from 98% to 100% - enrollment rate of pupils with disabilities increased from 60% to 75% - Attendance and performance rate of students improved by 5% annually 		
<ul style="list-style-type: none"> - completion rate for primary and secondary school leavers increased from 90% to 95% by 2016 - Book pupils ratio improved from an average of 1:5 to 1:2 by 2016 - Number of centres for pupils with disabilities increased from 4 to 6 by 2016 - Teacher pupils ratio improved from 1:46 to 1:40 by 2016 - Number of desks increased from an average of 1:5 to 1:3 by 2016 - 114 to 120 in primary schools and from 65 to 80 in secondary schools by 2016 - Number of science laboratories increased from 15 to 25 by 2016 - 15 out of 45 most worn out primary school buildings rehabilitated by 2016 - 6 old secondary school buildings rehabilitated by 2016 - 4 public high schools established by 2016 		

Objectives	Objective	Planned outcomes	Indicators
	Improved access, quality and equitable social services delivered (C)	Improved adult literacy	<ul style="list-style-type: none"> - All historical buildings and areas identified and preserved by 2016 - Number of distant learners pursuing various courses at the open university increased from 38 to 100 by 2016 - Reduced number of COBET (Complementary Basic Education in Tanzania) learners from 809 to 400 by 2016 - Decreased illiteracy rate from 10.9% to 5% by 2016 - Increased number of youths joining post Primary vocational centres from 20 to 50 by 2010

ANNEX III

Monitoring Plan

No	Indicator and Indicator Description	Baseline data					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for Data Collection and Analysis
		Indicator Target Value					Data source	Data Collection Instrument and Methods	Frequency of Data Collection	Means of Verification		
		Yr1(2011/12)	Yr2(2012/13)	Yr3(2013/14)	Yr4(2014/15)	Yr5(2015/16)						
1	Percentage of HIV/AIDS infections Reduced	8.8					Public Hospitals, NGOs, Private hospitals	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHAC
2	Number of people registered in the VCT						Public Hospitals, NGOs, Private hospitals	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHAC
3	Percentage of attendance of infected pupils /students improved						Primary schools, secondary schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHAC

4	Number of staff declared their health status									Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHAC
5	Number of community complaints decreased									Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHRO
6	Amount of revenue increased from...									Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CTO
7	Number of corruption events reduced									Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHRO
8	Decreased number of election complaints and nullified election results.									Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHRO

9	Percentage increase in transparency									Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHRO
10	Percentage increase in accountability									Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHRO
11	Number of cases of malnutrition Decreased									Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CMOH
12	Number of Malaria cases decreased									Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CMOH
13	Percentage increase in use of ITNs(Integrated Treated Nets)									Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CMOH

14	Increased solid waste collection(tons)								Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Health officer
15	Number of CBOs and Private sector Increased.	4					10		Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Health officer
16	Number of registered SMEs increased								Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CTO,BRE LA, TCCIA ,TAIC,Co mmunity,
17	Increased revenue collection from SMEs								Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CTO,BRE LA, TCCIA ,TAIC,Co mmunity,C T
18	Credit worthness of SMEs increased								Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CTO, BRELA, TCCIA, TAIC,Com munity,CT

19	Increased percentage of under 2 years immunized against measles and DPT	85%					95%	Public Hospitals, NGOs, Private hospitals	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Health officer, CMOH
20	Improved public sanitation							NGOs, community ,LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Health officer,
21	Improved private sanitation facilities	82.3%					95%	NGOs, community, LGA, private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Health officer,
22	Number of vulnerable groups identified							NGOs, community, LGA, ,private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CCDO, CMOH, NGOs
23	Number of vulnerable groups accessing social services increased							NGOs, community ,LGA, private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CCDO, CMOH NGOs,

24	Improved housing for Vulnerable groups								Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CCDO, CMOH, NGOs
25	Reduced child labour								Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CCDO, CMOH, NGOs
26	Reduced gender violence								Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CCDO, CMOH,PO LICE,NGOs
27	Number of youth and women income generating groups increased								Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CCDO, CMOH, NGOs
28	Increased number of meals per day	2					3		Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CCDO, WEOs ,VEOs ,MEOs

29	Improved pupils attendance									NGOs, community, LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CPEO, CSEO, CCDO, Head teachers WEOs ,VEOs ,MEOs
30	Improved academic performance									NGOs, community, LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CPEO, CSEO, CCDO, Head teacher, WEOs, VEOs, MEOs

31	Decreased illiteracy rate					NGOs, community, LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	data the	Quarterly ,mid annual and Annually	CPEO, CSEO, CCDO, Head teacher, WEOs ,VEOs ,MEOs
32	Increased percentage of people accessible with clean and safe water					NGOs, community, LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	data the	Quarterly ,mid annual and Annually	City Water Engineer, WEOs, MEOs, VEOs
33	Council data base updated					NGOs, community, LGA, Public and private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	data the	Quarterly ,mid annual and Annually	City statistician, CECON
34	Number of dispensaries increased	19			23	NGOs, community, LGA, Public and private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	data the	Quarterly ,mid annual and Annually	

35	Number of Health Centre increased	4				6	NGOs, community, LGA, Public and private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
36	Number of Health facilities renovated					95%	NGOs, community, LGA, Public and private.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
37	New District Hospital constructed	1					Community, LGA,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
38	New Sanitary landfill constructed						NGOs, community, LGA, Public and private.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
39	Infrastructure development of SMEs Market at Mwashako constructed						Community, LGA, Public and private.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	

40	Network infrastructure in council offices installed					LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually
41	Number of Pre-Primary Centre increased	76			79	NGOs, community, LGAs, Public and private.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually
42	Classroom pupil ratio improved	1:72			1:45	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually
43	Enrollment rate for standard one increased	98			100	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually
44	Book pupils ratio improved	1:5			1:2	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually

45	Teachers pupils ratio improved	1:46				1:40	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
46	Completion rate for Primary and secondary school leavers increased	90%				95%	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
47	Enrollment of pupils with disabilities increased	60%				75%	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
48	Number of science laboratories increased						LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
49	Desks pupils ratio improved						LGA, Public and private schools	Situation Analysis		Raw data from the field	Quarterly ,mid annual and Annually	

50	Number of toilets in Primary school increased	980				1050	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
51	Number of worn-out Primary school building rehabilitated					15	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
52	Number of old secondary school buildings rehabilitated					6	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
53	Number of new Public high school established	1				4	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
54	Attendance and performance rate of students improved(5% annually)					5%	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	

55	Cetres for pupils with disabilities increased					LGA, Public and private schools,NGOs.com munity	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually
56	Involvement of stakeholders in all stages of planning during planning implementation					LGA, Public and private schools,NGOs.com munity	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually
57	Operationalization of D by D					LGA, Public and private schools,NGOs.com munity	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually
58	Construction of New abbattoir					LGA, Public and private, NGOs, community,donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually
59	Number of slaughter sabs constructed				3	LGA, Public and private, NGOs, community,donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually

60	Number of new charcoal dam constructed		1		2	3	LGA, Public and private, NGOs, community,donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
61	Number of new cattle dips constructed			1	1	2	LGA, Public and private, NGOs, community,donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
62	Number of irrigation schemes constructed	1	1	1		3	LGA, Public and private, NGOs, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
63	Number of crops godowns constructed at Pongwe and Mabokweni	1		1		2	LGA, Public and private, NGOs, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
64	Ward resource centres constructed	1			1	2	LGA, Public and private, NGOs, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

65	Number of fish market and storage facilities constructed.	1		1	2	LGA, Public and private, NGOs, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
66	Kms of Routine maintenance, spot improvement and periodic maintenance of roads completed.				602	LGA, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
67	Meters (m) of culverts constructed.				400	LGA, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
68	One motor grader procured				1	LGA, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
69	Kms of Storm water drains constructed				3	LGA, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	

70	Kms of Main storm water drains constructed(km)				0.5	LGA, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
71	Kms of asphalt concrete constructed and upgraded.				14.75	LGA, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
72	Kms of Main storm water drains constructed(km)				5.6	LGA, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
73	Gardens and parks improved				13	LGA, community, donors, NGOs.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
74	New bus stands lorry parking constructed				1	LGA, community, donors,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	

75	Kms of roads opened				300	LGA, community, donors,	Situation Analysis	Quarterly, mid annual and Annually	Raw data from field	Quarterly, mid annual and Annually	
76	Number of Piped water supply schemes constructed				8	LGA, community, donors, NGOs	Situation Analysis	Quarterly, mid annual and Annually	Raw data from field	Quarterly, mid annual and Annually	
77	Number of water user entities/water user groups formed					LGA, community, donors, NGOs	Situation Analysis	Quarterly, mid annual and Annually	Raw data from field	Quarterly, mid annual and Annually	
78	Rainwater harvesting structures constructed				17	LGA, community, donors, NGOs	Situation Analysis	Quarterly, mid annual and Annually	Raw data from field	Quarterly, mid annual and Annually	
79	Number of community centers constructed					LGA, community, donors, NGOs	Situation Analysis	Quarterly, mid annual and Annually	Raw data from field	Quarterly, mid annual and Annually	

80	Number of ward offices increased	16				24	LGA, community.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
81	Number of office buildings constructed						LGA, central Government	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
82	Number of existing office building rehabilitated					3	LGA, central Government	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
83	Revenue and expenditure reports produced.						LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
84	Number of people participated in statutory meetings at all levels.						Village,mitaa,wards and LGA.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	

85	Number of established client service charter.					Community ,LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
86	Number of suggestion boxes installed at all levels.					Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
87	Council local media improved					Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
88	Improved social and economic services					Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
89	Tax compliance					Community, LGA.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	

90	Transparency in tendering procedures.					Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
91	Improved revenue collection					Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
92	Number of income generating groups identified and registered					Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
93	Improved small and medium business					Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
94	Number of better and low cost houses increased					Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	

95	Number of women and youth received soft loans increased					Community, LGA, Credit associations.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
96	Number of vulnerable groups accessed					Community, LGA, Credit associations.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
97	Per capita income increased					Community, LGA,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
98	Use of firefighting equipment increased					Community, LGA, fire off ice, police traffic	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
99	Number of unplanned settlement increased					Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	

100	Availability of fire hydrant					Community, LGA, fire office	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
101	Community awareness of disaster management					Community, LGA, fire office	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
102	Availability of storm water drains					Community, LGA, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
103	Establishment of disaster management					Community, LGA, donors ,NGOs	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
104	Allocation areas for rescue					Community, LGA, donors ,NGOs	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	

105	Availability of disaster rescue equipment					Community, LGA, fire off ice, police traffic	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly, mid annual and Annually	
106	Weather forecast reports					Community, LGA, Meteorological office	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly, mid annual and Annually	
107	Essential drugs for emergency and disasters ensured					LGA, Public and private hospitals	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly, mid annual and Annually	
108	Budget allocated for disaster management					LGA, community, donors, NGOs.	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly, mid annual and Annually	
109	Master plan in place and operational					LGA, community, donors, NGOs.	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly, mid annual and Annually	

110	Squatters upgraded					LGA, community, donors, NGOs.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
111	Land Bank					LGA, community, donors, NGOs.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
112	Surveyed plots increased					LGA, community, donors,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
113	Valuation roll in place and operational					LGA, community, donors,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
114	Established and GIS					LGA, community, donors,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	

115	Number of tree planted increased					LGA, community, donors, NGOs.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
116	Illegal fishing decreased					LGA, community, donors, Police.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
117	Illegal mining decreased					LGA, community, donors, Police.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
118	Number of illegal fishing gears seized					LGA, community, donors, Police.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	
119	Number of Mangrove tree planted					LGA, community, donors,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from field	Quarterly ,mid annual and Annually	

