

UNITED REPUBLIC OF TANZANIA
PRESIDENT'S OFFICE REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT AUTHORITY



KIGAMBONI MUNICIPAL COUNCIL



SECOND STRATEGIC PLAN
2021/22 - 2025/26

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List of Abbreviations and Acronyms

AIDS	Acquired Immune Deficiency Syndrome
AMCOS	Agricultural Marketing Co-operative Societies
BRN	Big Result Now
CSC	Client Service Charter
CMT	Council Management Team
DP	District Profile
FBO	Faith Based Organisations
FDI	Foreign Direct Investment
FFYDP	First Five Years Development Plan
GDP	Gross Domestic Product
HIV	Human Immunodeficiency Virus Infection
KGMC	Kigamboni Municipal Council
MTEF	Medium Term Expenditure Framework
MTSP	Medium Term Strategic Plan
NECTA	National Education Council of Tanzania
NGOs	Non-Governmental Organizations
NSGRP	National Growth and Reduction of Poverty
PLHIV	People Living with Human Immunodeficiency Virus Infection
PO-RALG	President's Office-Regional Administration and Local Government
PPP	Public Private Partnership
RAS	Regional Administrative Secretary
SACCOS	Savings and Credit Cooperative Society
SDG	Sustainable Development Goals
SP	Strategic Plan
SWOC	Strength Weakness Opportunities and Challenges
TRA	Tanzania Revenue Authority
TTCL	Tanzania Telecommunication Company Limited
UN	United Nations
WEO	Ward Executive Officer

Executive Summary

Kigamboni Municipal Council is committed to be a leading transformed council that provides high quality services for sustainable development of the community by 2025. This pledge shall be achieved through effective and efficient use of available resources found within and outside the council; in turn contributing to the overall national direction of nurturing industrialization for economic transformation and human development. Therefore, this strategic plan provides a means of achieving the desired future of the council. In ensuring ownership, commitment and accountability, participatory approach was used in the process of strategic plan preparation with involvement of a consortium of management team of the Municipal council who were head of divisions, Units and a wide range of stakeholders. A thorough analysis of the Municipal council's internal and external environment assessment was inclusively conducted, where by both primary and secondary data were collected analysed and presented

The Assessment results enabled the Council to develop its Vision and Mission reflecting the current demand of its roles. In order to accomplish the said mission, the Council observes the following core values: Customer Focus, Respect and Integrity, Professionalism, Transparency, Services excellence, Confidentiality, Teamwork and Good Management. In creating this plan, the various documents were consulted and are referred to throughout as major reference document. The Strategic Plan also takes into account the Five year Development Plan 2021/22- 2025/26 and the 2020 CCM Party Election Manifesto

The strategic plan sets prioritized targets in every key strategic objective that establishes strategies and performance indicators in each division and section. Finally, the strategic plan provides the monitoring and evaluation framework for the coming five years of its strategic plan execution.

Statement of the Municipal Council Mayor

On, July first 2021, Kigamboni Municipal Council celebrated a 6 years of existence after its establishment from the split of former Temeke Municipal Council. It is my pleasure to provide this Strategic Plan for 2021/22 – 2024/25, in accordance to the requirements of Act Number 9 of 1982 which requires Local Government Authorities (LGA's) to prepare five years Strategic Plan to be used as guidelines during preparation of Medium Term Plan and Budget Expenditure Framework (MTEF). Strategic Plan identified priorities of service delivery and normal routine of annual reviews conducted by communities.

This Second Five Years' Strategic Plan (2021/22 – 2025/26) is aimed at fulfilment of the Municipal Council's Vision of being a leading transformed Council that provides high quality services for sustainable development of the community by 2025. This Strategic Plan of 2021/22 – 2025/26 emphasise on improving services delivery to the community of Kigamboni Municipal through effective and efficient uses of resources. In addition, Kigamboni Municipal Council has put concerted efforts into implementing cross cutting issues of HIV/AIDS, Ant-Corruption Strategy, Gender, Children Protection, Nutrition, and Environment Management through community sensitization, awareness creation and conducive environment for women, youth and all disadvantaged groups. The Council has utilized her own sources, support from Central Government and development partners that are used into implementation of development projects in all sectors in order to produce services that improve and increase socio-economic development to the community. The Strategic Plan elaborates a number of key issues ranging from situation analysis of the Municipal, Vision statement and Mission. It also defines organization objectives, targets and develops strategies that enable attainment of the desired vision of the Council.

Finally, the Council would like to thank all those who have made this task of preparing Strategic Plan to be possible. Special appreciations go to the following; Councilors, Ward and Village Executive Officers, Division Secretaries, Political Party Leaders, Religious Leaders, and Civil Societies Organizations. The Council extends acknowledgement to all Council technical staff for their commitment and contribution to make this document successful.

It is my sincere hope that the 2020/2021 – 2024/2025 Strategic Plan will inspire stakeholders and bring considerable achievement in our Municipal both socially, economically and politically.



Ernest Ndamo Mafimbo
MUNICIPAL MAYOR
KIGAMBONI MUNICIPAL COUNCIL



Statement of the Municipal Director

The Kigamboni Municipal Strategic Plan of 2020/2021 – 2024/2025 shows a direction and scope of the Council over a period of time which achieves advantage for the organization through development of deployment of resources of the organization within the changing environment; and fulfils Community's expectations and organizational objectives.

The Kigamboni Municipal Council Strategic Plan is an outcome of an environmental situation analysis conducted and the review of previous Mission, Vision, Core Values and Performance reviews. Analysis was also done through evaluating SWOC (Strengths, Weaknesses, Obstacles and Challenges for Development) on information gathered from stakeholders. The exercise culminated in the generation of critical issues and objectives that need to be worked upon for realize community sustainable development through provision of high quality services by using available resources effectively and efficiently. Whereby, critical consideration of National Sectorial Policies, Directives and Strategies were taken into account during preparation of this Strategic Plan that includes: Second Five Year Development Plan, Ruling party election manifesto of 2020, and Speech of His Excellence, President Dr. John Joseph Magufuli during inauguration of eleventh parliament meeting session.

To address the critical issues which were identified, the following sets of strategic objectives were developed:

- A. Improved Services and reduce HIV/AIDS infections
- B. Enhance, sustain and effective implementation of National Ant-corruption Strategy.
- C. Improve access, quality and equitable social services delivery.
- D. Increase Quantity and Quality of social services and infrastructures
- E. Enhance Good Governance and Administrative Services
- F. Improve Social welfare, vulnerable, gender and community empowerment.
- G. Management of natural resources and environment enhanced and sustained
- H. Local economic development coordination enhanced
- I. Emergence and disaster management improved

The Plan summarizes by indicating strategic objective, targets, strategies and performance indicators, are well presented in chapter four in a matrix. Whereby, the current Organization Structure that takes into consideration of all divisions and sections.



Erasto N. Kiwale
MUNICIPAL DIRECTOR
KIGAMBONI MUNICIPAL COUNCIL
MUNICIPAL DIRECTOR
KIGAMBONI

CHAPTER ONE

INTRODUCTION AND STRATEGIC PLANNING PROCESS

1.1 Background Information

In this period Tanzania has undergone various political, social and economic changes and constantly changing stakeholders' needs and requirements in providing quality service due to certain administrative and operational areas have progressed rapidly in the light of modern technology. This compelled Kigamboni Municipal Council to develop its strategic plan that covered the period from 2020/21 to 2024/25, to reflect the changing circumstances; to improve KGMC performance, resource allocation efficiency, service delivery value, efficacy and accountability in the five years, starting from 2020. Other reasons include taking into consideration changes and reforms taking place in the national sectoral policies and organizational system of feedback mechanism to improve monitoring and coordination.

1.2 Mandate and Functions of Kigamboni Municipal Council

Kigamboni Municipal Council was announced in 2015 with a Government Notes No 462 vide a certificate of establishment under the terms of the provisions of sections 8 sub-section (7) of the Local Government Act, 1982. The KGMC functions as provided by the Local Government Act No. 8 of 1982 are:

- i. To maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction
- ii. To promote the social welfare and economic well-being for all persons within its area of jurisdiction
- iii. Subject to the national policy and plans for rural and urban development; to further the social and economic development of its area of jurisdiction
- iv. To take necessary measures to protect and enhance the environment in order to promote sustainable development
- v. To give effect to the meaningful decentralization in political, financial and administrative matters relating to the functions, powers, responsibilities and services of all levels of local government authorities
- vi. To promote and ensure democratic participation in and control of decision making by people concerned; and

- vii. To establish and maintain reliable sources of revenue and other resources enabling local government authorities to perform other functions effectively and to enhance financial accountability of local government authorities, their members and employees.

1.3 Brief District Profile

1.3.1 Kigamboni Municipal Council Area and Location

Kigamboni Municipal Council is among five Councils form Dar es Salaam Region in Tanzania, other Municipalities are Kinondoni, Ilala, Temeke and Ubungo. The Council has been declared in 2015 by the Government notes (GN) Number 462 of 23rd October 2015 and directed to start effectively from April 2016. The established was under the Local Government (Urban Authorities) Act, 1982 No. 8 Sections 8 and 9.

Kigamboni Municipal Council has an area of 416km² with a coastal line of 65km length. It is one of the largest Municipal Council in Dar es Salaam City. It borders with Indian Ocean in the East, Mkuranga Municipal in the South. In the Northern part Kigamboni Municipal Council borders with Indian Ocean and Temeke Municipal Council.

Figure 1: Kigamboni District Map



1.3.2 Administrative Units

Administratively, Kigamboni Municipal Council is divided into three (03) Divisions namely Kigamboni, Somangila and Pembamnazi. The divisions are divided into **9** wards; which also are divided into **67** sub wards. The Municipal Council has **13** Councilors of which **3** of them are special seat representatives and 1 Member of Parliament.

1.3.3 Population size, Ethnic groups and Economic Activities

Population size and growth

According to the National population Census of the year 2022 the Council had a total population of **317,902** whereby **156,400** are male and **81,733** are female. The population is projected to increase at **5.6%** annual growth rate. While projected house hold are **43,166** with an average number of 5 members in each household.

There is a significant rapid population growth in Municipality; an annual growth rate of **5.6%** is the highest compared to the National growth rate Of **2.7%**. A big segment of the population is aged between **15 - 64** years **64.6%**. Generally, there is a growth in human pressure on resources base, particularly on employment needs and skills development. Therefore, more investments on socio economic services is required against limited resources.

Ethnic groups

The indigenous people of Kigamboni Municipal are mainly of Bantu origin. The main natives' ethnic groups in Municipality are **Wazaramo** and **Wandengereko** but due to urbanization many people of different ethnicity have immigrated making heterogonous tribal composition where no single ethnic group accounts for more than **20%** of the total ward population.

Economic activities

Agriculture and Livestock

Remain to be important in peri – urban area in terms of employment and income. Most men and women are employed by agriculture which has to be harnessed as productivity is low. The main constraints related to the need to access more productive, appropriate technology, including reliable low cost implements, extension services support, supply of inputs (fertilizers, fuel and seeds) and provision of infrastructure (transport and water

resources) farmers need advice on sound farming practices, improved infrastructure and livestock facilities and low – cost public transport, is essential to the effective functioning of markets. Financial institutions and credit facilities should reach farmers.

Fishing

Fishing is one of the main livelihood activity and source of income for the inhabitants of coastal communities and urban. Fishing is compassed of artisanal fishermen using traditional and labor-intensive techniques. Fish and molasses are the main source of protein for a large population in Municipality. Fishing is also an important activity and source of income not only for the fishermen but also for many others engaged in the processing trying and trading of fish.

Forestry

The demand for forestry products is increasing rapidly, especially due to population increases and growing demand of the city of Dar es Salaam. Timber cutting and sale of wood is an important activity for communities. The revenue for timber and charcoal licenses are also important source of Municipality. Forest are cut for house hold cooking, for the wood in the production of lime, salt and charcoal construction, boat building, crafts and to clear land for agriculture. Wood and charcoal are the source of energy for most of residents of Municipality. Hard wood species are exploited for wood carvings and wood works.

To curb these trends Municipal Council has put in place a vigorous tree planting programme with a target of planting **1,500,000** trees both at communities' level, government institutions and private institutions. High achievements are realized annually, planted trees exceed **100%** of the target annually in 2015; **1,683,313** trees were planted. There is awareness creation among the public against setting bush fires and un proportional tree harvesting.

1.3.4 Climate and Lowland Climate

The Municipality has a climate mostly influenced by one factor, which is being in the coastal area zone. Thus, being along the coastal zone of the Indian Ocean with only 5m altitude (Height above sea level), it is characterized by hot climatic conditions with temperature ranging from **25°C** (particularly in June) to **35°C** during the other months. The Municipality experiences two rain seasons, with short rain falling between November-January and long and heavy rain between March and June, with an average annual rainfall of 100 mm.

Lowland

The land is found along flood plains of Migombani areas in Municipality. The land is suitable for urban farming activities including gardening. However, the area is characterized by unplanned settlements which are prone to flash flooding. Southern low land parts of comprises Kisarawe II, Amani Gomvu, Kimbiji and Chekeni Mwasonga. Most of the area is covered by sandy soil. The main natural vegetation is Coastal shrubs, Miombo woodland, Coastal swamps and mangrove trees

1.3.5 Specific Areas for Investment

The Municipality has earmarked a number of specific types of areas of Investment. These areas are Housing, Transport, Tourist development, solid waste management and recycling, Fishing and fish processing, Industrial parks and market.

Housing /Real Estate Development

Product: Residential and business

Establishment of real estate ventures in residential and business products.

Uses: Business Parks to cater for large, medium and small size and informal ventures.

Target areas: Somangira, Kisarawe II, Kimbiji, and Pembamazi wards where close to 600 acres useful for investment can be made available.

Types of Investment recommended: Large and medium investors with ability to construct good and safe commercial and residential houses and rent or sale at reasonable prices.

Tourist Development

Product: 1. Hotel accommodation for tourists visiting along the beach in Municipality beaches.

2. Tourist packages like beach and cultural/historical tourism

Type of Investors recommended: Large and medium scale Investors with capital to invest in ventures such as tour guiding, transport, tourist hotels, motels and guest houses, Scuba diving and recreational activities like cinema, night clubs and cassinos.

Target areas: White sand beaches, Geological sites and historical centre's Kimbiji, Mbwamaji and Gezaulole, Buyuni, Pemba centre and yale yale Puna. Another area is in Somangira Ward, Gezaulole area where there is more than 100 acres for investment

Water Transport

Municipal has a coastline of about 65 kilometers. This coastline is lined with sandy beaches and connects all areas of with the Dar es salaam port and the center of the city of Dar es salaam. Its close proximity to Zanzibar and Mafia islands makes an ideal launching ground for profitable water transport network Product: Reliable water transportation network which connects Dar es Salaam metropolitan with residential, business and industrial potential areas of and the islands of Zanzibar and Mafia.

Target area: Dar es Salaam harbor, all coastal line and its industry potential areas.

Type of Investor recommended: Large scale investors with enough capital

Solid waste Management and recycling

Especially for by products of bottles and solid collection transportation and recycling to keep the Municipal clean. In developed countries wastes are used to produce alternative energy like biogas and electricity even waste water is re – treated for gardening.

Uses: Domestic and Industrial purposes

Target areas: All wards in the Municipal Council especially in Kisarawe II Mkamba area, there is about 45 acres which can be used for investment.

Type of Investor recommended: Medium Scale Investor with Capital management and recycling

Fishing

Product: With its long coastline and abundant in different species of fish, is a natural destination for any investor in fishing industry.

Uses: Direct human consumption; Fish processing for export

Target areas; Kimbiji, Pemba Mnazi, Somangila, and Mjimwema wards. All beaches along Coastal area, total to accommodate 3195 fishermen.

Type of Investor recommended

- i. Large scale investor in fish processing industry
- ii. Investor in large scale and medium scale fishing with ability to train other small-scale fishermen on good ways of fishing and reserving the environment of Coastal line.

Pine plantations

Product: Availability of reliable source of timbers for construction hence protecting the natural forests available in the Municipal Council.

Target areas: All wards of, Kimbiji, Pembamnazi and Kisarawell.

Areas: Farming, fuel wood, hard wood trees as a cash crop.

1.4 Rationale

In July, 2019 the Government directed transfer of Land and Water functions and Staff from the Local Government Authorities and Regional Secretariats to their respective Ministries and Agencies. Moreover, the Government through a letter with reference No. CAB.344/401/01/A/76 dated 10 May, 2021 issued the directives to undertake restructuring so as to improve efficiency in service delivery and control of operations costs. Hence the introduction of new LGAs Functions and Organization Structure took place.

This Plan has been prepared to guide the implementation process in a strategic direction. It is also aimed at creating a common understanding amongst all staff and stakeholders in order to enhance collective contribution in realization of the mission and objectives of the Kigamboni Municipal Council. The Second Kigamboni Municipal Council Strategic Plan also aims at strengthening the institution's actions towards the implementation of its mandate. It forms an important instrument for the development of MTEF, Action Plans, Cash Flow Plans, and Individual Performance Agreements as required by the Open Performance Review and Appraisal System (OPRAS). Therefore, this SP is the main guideline in planning, implementing, monitoring, evaluating and reviewing of all KGMC operations and a strategic tool for mobilization and management of the KGMC resources.

1.5 Methodology

This SP has been prepared using a participatory approach whereby key stakeholders were involved. Within the KGMC a number of regular staff meetings were held to discuss and improve the draft document. Various National Planning Frameworks, Strategies and Policies were also consulted during the process. These included Five Year Development Plan 2020/21 - 2024/2025, Ruling Party Manifesto 2020 and Medium-Term Strategic Planning and Budgeting Manual (MTSPBM). A workshop comprising a technical team from the KGMC Secretariat and experts was conducted to develop a zero draft of the Plan. The draft Plan was then shared with relevant stakeholders.

The process of developing this Plan involved carrying out a situation analysis covering review of the first Plan that ended 2020/21 financial year, which included performance review, SWOC Analysis, PESTEL and stakeholders' analysis. The situation analysis came up with areas for improvement and critical issues that need to be addressed in the Plan. The identified critical issues were the basis for developing Mission, Vision, and Core Values, objectives, strategies, targets and key performance indicators.

1.6 Layout of the Strategic Plan

This document is organized into five chapters. Chapter one is on the background information which gives brief profile of the District and outlines the process through which this Strategic Plan was prepared. Situation analysis has been presented in chapter two. It covers the detailed analysis of internal and external environments in which the District Council undertakes its business. Chapter three provides a review of the implementation of the previous strategic plan, while chapter four presents the Plan - in which the Council's vision, mission, core values, strategic objectives, service outputs, targets, strategies and key performance indicators for each target are presented. The last chapter describes the plan implementation, monitoring, evaluation, review framework, assumptions, risk management and results management framework.

CHAPTER TWO

SITUATIONAL ANALYSIS OF KIGAMBONI MUNICIPAL COUNCIL

2.1 Introduction

This chapter presents situational analysis of Kigamboni Municipal Council as a base for strategic planning process. It is under this chapter the picture of KGMC current situation in each service area is provided. The situational analysis of KGMC has been conducted in a participatory manner considering both internal and external environments.

The internal environment focused mainly to establish current situation and existing problems for every service area to be reflected in the next revitalized five years' KGMC strategic plan. Similarly, the external environment was analyzed in order to mainstream national five years' development plan 2022/23-2025/26 as the implementing framework of TDVs 2025. Also, external environment considers key targets reflected in the ruling party manifesto 2020-2025 as well as other cross-cutting policies and sectorial policies including the education and Training policy 2014, as well as PPP policy 2009.

Correspondingly, SWOC analysis was conducted to capture MDC's Strengths and recognize Opportunities that may be useful to address Weakness and Challenges. Finally, Stakeholders analysis was undertaken in order to understand position of institutions/individuals towards success or failure of MDC's reviewed strategic plan.

2.2 Internal Environment Analysis

2.2.1 Administration and Human Resource Management Division

Administration and Human Resource Management Division is one among 9 Division and 9 units in Kigamboni Municipal Council. Its core functions include;

- (i) To interpret Public Service Regulations; Standing Orders and other Labour laws
- (ii) To oversee the implementation of ethics and value promotion activities including corruption prevention education

- (iii) To administer and oversee implementation of activities such as recruitment, selection, orientation, training and employee development, promotion, discipline, retention, motivation, performance management and general staff welfare.
- (iv) To ensure optimal, efficient and effective management and utilization of human resource
- (v) To coordinate Workers Council and Trade Union affairs
- (vi) To oversee the development and implementation of effective policies, procedures and guidelines for recruitment, training and development, deployment, retention of staff, promotions, performance management
- (vii) To conduct regular human resources audit and inventory of current and needed skills
- (viii) To provide registry, messengerial and courier services and manage Office records
- (ix) To handle protocol matters
- (x) To facilitate provision of security service, transport and general
- (xi) To facilitate maintenance of Office equipment, buildings and grounds
- (xii) To coordinate implementation of ethics and value promotion activities
- (xiii) To coordinate implementation of diversity issues
- (xiv) To coordinate implementation of Private Sector participation, Business Process improvement and Client Service Charter and
- (xv) To provide advice on organizational efficiency of the Office
- (xvi) To coordinate election activities in Council and to supervise General and LGAs election

Kigamboni Municipal council administratively comprises of 9 divisions, 9 units, 9 wards, and 67 Streets (Mtaa). The Administration and Human resource division is comprised of different sections as shown below.

Human Resource Management section

As far as this section is concerned, in the financial year 2021/2022 the Council approved the budget for promotions of 166 employees waiting for approval by President's Office-Public Service Management (PO-PSM). With regard to TNA report which is still on progress, currently the Council has a total of 25 staff that are undertaking long training courses in different High Learning Institutions or

Universities. The challenge is that the council has the capacity to facilitate short term training programmes for its staff.

On employee entitlements, the Council did not support employee's entitlements due to financial constraints of the Council as per the Standing Orders for the Public Service of 2009. The Division also ensures that all employees are registered in one of the Social Security Scheme. In this regard, the Division has to ensure submission of monthly contributions, identifying prospective retirees and filling forms for terminal benefits payments.

Currently, the council has a total number of **1,940 employees** out of **2,545** who are required; hence there is a shortage of **605** employees from different division and units. In the approved budget for the financial year **2021/2022 we had 38 vacant posts but only 12 vacancies were authorized**. This can be depicted in the table below indicating the distribution of employees in relation to their divisions and units.

Table 1: Kigamboni Municipal Council manning level

No	Division	Required Number	Existing number	Deficit
1	Administration and Human Resource Management Division	223	156	67
2	Planning and coordination division	15	8	7
3	Finance and Accounts unit	45	44	1
4	Health, social welfare and nutrition services division	711	399	312
5	Waste management and sanitation unit	7	7	0
6	Pre- Primary and Primary Education Division	775	681	94
7	Secondary Education Division	612	525	87
8	Agriculture, livestock and fisheries division	24	18	4
9	Natural Resources and conservation unit	5	1	4
10	Community Development division	34	35	-1

11	Infrastructure, rural and urban development division	14	6	8
12	Legal service Unit	15	13	2
13	Internal Audit unit	6	4	2
14	Procurement Management Unit	12	13	-1
15	Information communication technology Unit	12	9	3
16	Sports, culture and arts units	5	1	4
17	Government Communication Unit	5	1	4
18	Industry, trade and investment division	5	0	5
	Total	2550	1940	610

In order to ensure the performances of employees are in line with targets of the Council, all employees are required to fill in OPRAS forms. This led to identification of training needs of employees and also it is a document used in promotion. However, there is a shortfall in this where heads of division do not conduct an open performance appraisal with their staff including assessment of agreed targets and overall performance. In addition, some employees are unwilling to fill these forms due to minimal knowledge on how to formulate objectives and targets.

Administration and Records Section

On statutory meetings, this section has a role to facilitate statutory meetings for the Council Management Team, Standing Committees and Full Council. Also, the Division has a role to ensure meeting at Lower Government Levels (wards and villages) are regularly conducted. However, meetings at ward level have been by **94%** while at village level has been conducted by **73%**.

Moreover, Statutory Meetings at all levels not conducted as scheduled, Lack of client's service charter, High rate of HIV/AIDS spread, Corruption at both Higher and Lower Levels of the Council, Lack of Training Needs Assessment (TNA) report and Lack of council motivation policy.

However, the most notable problem is the misplacement of some of the important documents that support the preparation of the payments of the terminal benefit of the employee. With regard to disciplinary proceedings, the division has registered 06 disciplinary proceedings under teacher's service commission and 05 disciplinary proceeding.

Human Capital Management Information System

On functionality of Human Capital Management Information System (HCMIS), the Division has made improvements by purchasing new computer accessories and ensured constant accessibility of internet service. However, approval from the PO-PSM has improved on various aspects such as promotion, re-categorization and transfers which has now decreased complaints among employees. Since July 2021 salary arrears for new hire, promotions and transfers have decreased to 65% with the establishment of New HCMIS system.

Table 2: Distribution of tools and equipment

NA	EQUIPMENTS	AVAILABLE	DEFICIT
1	Tables	10	5
2	Chairs	10	5
3	Computers	7	3
4	Scanner	1	10
5	Shelves	1	5
6	Printer	2	6
7	Cars	46	10
8	Motorcycle	25	10
9	Bajaji	3	10
	Total	105	64

2.2.2 Planning and Coordination Division

Planning, Statistics and Monitoring division is one of the divisions of Kigamboni Municipal Council, consisting of two sections namely planning & Budgeting section and Monitoring and evaluation section. Basing on act of establishment of this division each section has several roles to perform as follows.

Planning and coordinating division Staff level

The currently Planning and coordinating division has 9 members of staff with different level of education and qualification.

Table 3: Staffing level Planning and Coordinating Division

	Title	Required	Available	Deficit/Shortage
1	Head of Division	1	1	0
2	Economist	1	4	0
3	Planning Officer	3	4	0
4	Statistician	1	0	1
	Total	6	9	1

Source: Kigamboni Municipal Council Planning and Coordinating Division (2022)

Planning and Budgeting section

The Planning section deals with identification of council development needs and potentials for investments; preparation of Council's short, medium- and long-term strategic plans and budgets; analyzing sectoral policies and advising Municipal Council divisions on the issues pertaining to planning and budgeting; and coordinating other divisions. Other roles are conducting researches for the purpose of problem identification, solving and decision making; coordination, monitoring and implementation of Municipal Strategic Plans and budgets; preparation of project proposals for internal and external funding as well as budgetary activities of the cooperation.

Monitoring and Evaluation section

Monitoring and evaluation section deal with Frequent supervision to the lower level governments; identification of community initiatives (O&OD); provision of technical support to the lower level governments on project planning, implementation, monitoring and evaluation; supervision and inspection of the project progress; preparation of monitoring and evaluation reports (i.e. Quarter and Annual) on the implementation of council plans and budgets.

Situation of Kigamboni Municipal Council Budget Trend Planning and Development Project

The council MTEF has been prepared based on the Plan and budget guidelines for the preparation of annual plan and budget for consecutive five years in the implementation of the second Five Year Development Plan (FYDP II) **2016/2017-2020/2021** provided by the Ministry of Finance and Planning in the collaboration with the President's Office.

The main focus is on nurturing industrial economy.

The MTEF in all financial year has been prepared in a participatory manner, people from the lower level Government were involved to identify their needs, opportunities and obstacles through improved (O&OD). The main objective is to reduce poverty and improve rural livelihood standards. The area for interventions were as follows:

- i. Economic Transformation and Industrialization for Human Development
- ii. Crosscutting issues such as gender balance, equity, nutrition, social protection, National Anti-corruption Strategy and HIV/AIDS control are mainstreamed
- iii. Plans are reflecting the people expectations as provided in the CCM, 2020-2025 election manifesto

Table: Kigamboni Municipal Council Budget Trend in the past five financial years

Na	FINANCIAL YEAR	APPROVED BUDGET (TZS)	ACTUAL RECEIVED (TZS)	EXPENDITURE (TZS)
1	2017/2018	47,475,656,797	30,329,200,056.45	30,329,200,056.45
2	2018/2019	48,164,675,402	37,569,997,301.00	37,569,997,301.00
3	2019/2020	39,697,891,099	28,593,238,125.86	28,593,238,125.86

4	2020/2021	51,178,110,369	29,709,229,275.54	29,709,229,275.54
5	2021/2022			

KGMC Development Projects

Development interventions have been financed by funds from different sources including subvention from Central Government, Own Source collection, Health Sector Basket Funds (HSBF), Secondary Education Quality Improvement (SEQUIP), Constituency Development Catalyst Fund (CDCF), Rural Water Supply and Sanitation Programme (RWSSP), UNICEF, Global Fund (Malaria Grants, TB Grants, HIV Grants), MDH, IMA, GPELANES, Bilateral DFID, Bilateral others, Tropical Disease(NTDs), EP4R (Secondary 50% and Primary 50%), and TASAF as per approved plan and budgets. On coordination, monitoring and evaluation of development interventions, monitoring and evaluation reports of development interventions at lower government levels are forwarded to higher Government level for further action. The division prepared project write ups for projects as summarized in the Table 8.

Table 4: Kigamboni Municipal Council Development Projects

Na	Type of Project Proposal	Types of Requests	Institution	Status
1	Construction of Kibada Market	Funds for construction	CG	Accepted
2	Construction of Fish Market	Funds for construction	OS	Accepted
3	Construction of Blocks factory	Funds for construction	CG	Accepted

Source: Kigamboni Municipal Council: Planning and Coordination Division 2022

Challenges

The division was facing various challenges which affecting implementation of plan and budget, such challenges include: Uncompleted projects, budget constraints, delay or no disbursement of funds, unreliable data from different sectors, top down directives that affect plan and budget for the financial year, low participation of the community during preparation of plan and budget at villages level, inadequate knowledge on monitoring and supervision of development projects, low morale of the community to contribute on development projects.

Analysis of Recent Initiatives

Kigamboni Municipal council has received Fund **Tshs 1,970,000,000** to implement several projects in health and Education sectors. This fund came out of the Council Budget to facilitate the following activities: -

- i. **Tshs 1,500,000,000** for construction of health center
- ii. **Tshs. 470,000,000** for construction of 1 new Secondary school

Analysis of Critical Issues

- i. Ensure sustainability of Kigamboni blocks factory
- ii. Influencing people from inside and outside the country to invest in Kigamboni Municipality

2.2.3 Pre- Primary and Primary Education Division

Pre-Primary and Primary Education Division is one among Nine Divisions of Kigamboni Municipal Council. It deals with provision of *Pre-Primary* education, Primary education, Complementary Basic Education in Tanzania (COBET) and supervises Integration of Community Based Adult Education (ICBAE). The department is made up with four sections namely; education primary, education administration, special education and adult education. The department is headed by the Head of Department (MPEO), assisted with Academic Officer, Statistic and Logistic Officer, Adult Education Officer, Games and Sports Officer, cultural Educational Officer and Special Needs education Officer. The department was formed 2016 following the split of the former department of education that came up with two department namely primary and secondary department. Its core functions include; service delivery, Provision of Pre-primary Education, Primary Education and Adult Education, to prepare administrative documents and to participate in meetings, to control and evaluate; and to give support and advice in education system.

Primary Education staffing level

The Kigamboni Municipal Council primary school education department has 651 number of teachers, attached in different schools within the district. The staffing level is indicated in Table 9.

Table 5: Primary Education's staffing level

Designations	Required	Available	Deficit
District Education officer	1	1	0
Academic Officer	2	2	0
Statistics and Logistic Officer	2	2	0
Adult Education Officer	1	0	1
Technical Education Officer	1	0	1
Special needs Education officer	1	1	0
Domestic Science officer	1	0	1
Agriculture Education Officer	0	1	1
Sports and games officer	1	1	0
District Youth officer	1	0	1
District Cultural Officer	1	1	0

Source: Primary Education Department (2022)

Number of Primary School and enrolment

Kigamboni Municipal Council has total of **35** government primary schools with an enrolment of **23,712** boys and **23,184** girls.

Table 6: Number of Primary Schools

Government schools	Private school	Total
35	31	66
35	31	66

Source: Pre-Primary and Primary Education Division (2022)

Table 7: Primary School Enrolments

Kigamboni Municipal Primary School	Number of Pupils		
	Boys	Girls	Total
Government	23,712	23,184	46,896
Private	4,458	4,515	8,973
Grand Total	28,170	27,699	55,869

Source: Pre-Primary and Primary Education Division (2022)

COBET registration

Kigamboni Municipal Council Pre-Primary and Primary Education Division has 471 students registered for Complimentary Basic Education in Tanzania (COBET)

Table 8: COBET registration

Course	Registered
Designing sewing & cloth technology	
Cohort	471
Food production	
Electrical installation	
Carpentry	
GRAND Total	471

Source: Pre-Primary and Primary Education Division (2022)

Standard VII Performance

The performance of national standard seven examinations in the past four years has been increasing significantly.

Table 9: Primary School Performance

Year	Candidates			%	Performance			%
	Boys	Girls	Total		Boys	Girls	Total	
2018	2018	1670	1778	3448	100%	1572	1608	3180
2019	2019	1843	1887	3730	100%	1739	1729	3468
2020	2020	1878	2030	3908	100%	1806	1896	3702
2021	2021	2114	2170	4284	100%	2022	2103	4125

Source: Pre-Primary and Primary Education Division (2022)

Primary School's Infrastructures

Kigamboni Municipal Council has total of **377** classrooms, **97** teachers' houses, **477** pit latrines and **10018** Desks.

Table 10: Pre-Primary and Primary Education's infrastructure

Items	Required	Available	Deficit
Desks	13,377	10018	3,359
Pit latrines	1,830	492	1,338
Classrooms	930	377	553

Teachers houses	651	97	554
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Source: Pre-Primary and Primary Education Division (2022)

Analysis of Recent Initiatives

Pre- Primary and Primary Education Division received **Tshs 124,024,000** out of the planned budget for implementing Tanzania Covid-19 recovery Response and Socio-economic Plan and Tshs. 80,000,000 from central government for construction of hostels at Binza primary school.

Table 11: Analysis of Recent Initiatives

Initiatives	Achievements	Further Action
Construction of 01 hostel for pupils with disability at Chekeni Mwasonga primary school	01 hostel for pupil with disability was finished.	

Challenges.

The Primary education sector is constrained by number of challenges including; Shortage of teachers, lack of transport facilities, inadequate fund to provide statutory benefits to teachers, also for Monitoring and Evaluation, dropout poor working environment, Inadequate infrastructures and furniture.

2.2.4 Secondary Education Division

Secondary Education Division is one among 9 divisions in Kigamboni Municipal Council. It was established in the year 2009 following reformation of Education Sector to LGAs after effective deposition of decentralization by devolution policy into action. The Secondary Education Division is headed by Municipal Secondary Education Officer (MSEO), and assisted with Municipal Academic Officer (MSAOS), Statistics and Logistics Officer SLOS as well as Ward Education Officers co-coordinating Secondary Schools found in

their administrative areas. The major roles of Secondary Education Division include;

- i. Routine management and administration of provision of secondary education;
- ii. Supervise and manage secondary education academic performance;
- iii. Organize and manage local and national examinations;
- iv. Correct, organize, analyze and submit secondary education data required at district, regional and national level;
- v. Planning, organizing, distributing and managing education resources;
- vi. Enhance secondary school teachers' career advancement;
- vii. Conduct and supervise Secondary sports and games (UMISSETA);
- viii. Ensure students are protected and preserved as per government regulations
- ix. Ensures follow-up of all cross-cutting issues to students and teachers (i.e HIV AIDS, environmental issues, good governances etc)
- x. Perform all other activities as will be assigned by District Executive Director and other regulatory bodies.

Secondary School Staffing level.

Currently the Kigamboni Municipal Council secondary school Division has a total of 556 teaching staff located at the district headquarters and in different secondary schools.

Table 12: Secondary School Staffing level

REQUIREMENTS	AVAILABLE			SHORTAGE
	MALE	FEMALE	TOTAL	
483	205	278	483	67 (Science)

Source: Secondary Education Division (2022)

Non- Teaching Staff.

Kigamboni Municipal Council secondary education Division currently has only 2 Supporting staff located in Secondary schools.

Table 13: Non- Teaching Staff

TYPE OF NON-TEACHING STAFF	MALE	FEMALE	TOTAL
Office Attendant			
Lab Technician		3	3
Store Keeper			
School Guard	2		2
Chief Cook			
TOTAL	2	3	5

Source: Secondary Education Division (2022)

Number of Secondary Schools.

Kigamboni Municipal Council has a total number of 23 secondary schools, 15 being government school and 08 private schools as it is shown in Table 18.

Table 14: Number of Secondary Schools in the Council

Government schools	Private school	Total
15	08	23

Source: Secondary Education Division (2022)

Students Enrolment.

Kigamboni Municipal council currently has a total number of **14,897** students among them **12811** are for public schools. **6,201** being boys and **6,610** being girls while **2,086** for private secondary schools with **1,068** being boys and **1,018** being girls.

Table 15: Students enrolled in Secondary Schools.

Year	Government Schools			Private Schools			Grand total		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2018	1,286	1,543	2,829	227	213	440	1,513	1,756	3,269
2019	1,412	1,428	2,840	226	169	395	1,638	1,597	3,235
2020	1,530	1,524	3,054	292	262	554	1,822	1,786	3,608

2021	1,595	1,725	3,320	245	236	481	1,840	1,961	3,801
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Source: Secondary Education Division (2022)

Secondary School Infrastructures.

Recently KGMC has different types of infrastructures and working tools as indicated in Table 20.

Table 16: Secondary School Infrastructures

INFRASTRUCTURES	REQUIREMENT	AVAILABLE	SHORTAGE
Classrooms	320	340	0
Laboratory	45	39	6
Houses	483	35	448
Pit Latrines	579	248	331
Administration block	15	5	10
Dormitories	17	11	6
Libraries	15	3	12
Dining halls	4	3	1

Source: Secondary Education Division (2022)

Academic Performance.

In Kigamboni Municipal Council, form two, form four and form six examination results for the three consecutive years are indicated in Table 21, 22 and 23;

Table 17: Form Two examination result from 2018-2020

YEA R	REGISTERED STUDENTS			STUDENTS SAT			STUDENTS PASS			
	BOY S	GIRL S	TOTA L	BOY S	GIRL S	TOTA L	BOY S	GIRL S	TOTA L	%
2018	1,725	1,654	3,379	1,614	1,593	3,207	1,495	1,510	3,005	94 %
2019	1,536	1,799	3,335	1,470	1,741	3,211	1367	1,626	2,993	93 %
2020	1,508	1,784	3,292	1,469	1,733	3,202	1384	1,653	3,037	95 %

Table 18: Form four examination result from 2018-2020

YEAR	REGISTERED STUDENTS			STUDENTS SAT			STUDENTS PASS			
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	%
2018	1,166	1,111	2,277	2,935	3,882	6,817	2354	3,182	5,536	81
2019	1,422	1,401	2,823	1,370	1,391	2,761	1128	1,211	2,339	85
2020	1,271	1,366	2,637	1,271	1,366	2,637	1185	1,327	2,512	95

Source: Secondary Education Division (2022)

Table 19 Form six examination results from 2018-2021

YEA R	REGISTERED STUDENTS			STUDENTS SAT			STUDENTS PASS			
	BOYS	GIRL S	TOTA L	BOYS	GIRL S	TOTA L	BOYS	GIRL S	TOTA L	%
2018	20	32	52	20	32	52	19	32	51	98 %
2019	9	8	17	9	8	17	9	8	17	100
2020	7	14	21	7	14	21	7	14	21	100
2021	74	13	87	74	13	87	74	12	86	98

Source: Secondary Education Division (2022)

Analysis of Recent Initiatives

The Division received Tshs. 680,000,000.00 from the programme of implementing Tanzanian Covid 19 recovery responses and socio-economic plan and 470,000,000.00 from Tanzania-Secondary Education Quality improvement project (SEQUIP).

Table 20: Secondary Education Recent Initiatives.

Initiatives	Achievements	Further Actions
Construction of 34 classrooms through COVID-2019	34 classrooms are at finishing stage	Constructed classrooms to be maintained
Construction of new school infrastructures at Tundwi Songani (Pembamnazi Ward)	Infrastructures are at roofing stage	Constructed infrastructures to be maintained

Challenges.

Kigamboni Municipal Council secondary school Division faces number of challenges including; Shortage of teachers especially science and mathematics teachers, lack of transport facilities, inadequate fund to provide statutory benefits to teachers also for

Monitoring and Evaluation and Inadequate infrastructures and furniture

2.2.5 Health, Social Welfare and Nutrition Services Division

Kigamboni Municipal Council Health Division is one among 9 Divisions providing both preventive and curative health services. The Division is mandated for implementing the following functions;

- i. Reducing morbidity and mortality rate so as to increase life expectancy by providing quality health care as needed.
- ii. To ensure basic health services are available and accessible for all people, preventing and control communicable disease.
- iii. To sensitize the community about preventable diseases and the measures to improve health.
- iv. To create awareness on the part of the individual citizen to his /her responsibility on his/her her responsibility on his/her health and the health of their family.
- v. Build partnership between public sector including traditional and alternative medicine providers, religious institutions civil society and community-based organizations in the provision of health services.
- vi. Plan, train and increase the number of competent health staff for all levels of health care.
- vii. Identify needs for health services in communities, construct and maintains health infrastructure and medical equipment.
- viii. Review, evaluate and produce health policy, guidelines, laws and standards for provision of health services.
- ix. To ensure 100% stock availability of essential medicine in all facilities.

Health Division Staffing Level.

Currently, the Council has a total of 455 staffs under health Division of which 280 are female and 175 are male staff.

Table 21: Current status of Human resource available in council

SN	DESIGNATION	FEMALE	MALE	TOTAL
1	Assistants Dental officer	0	3	3
2	Environmental health Officer	2	2	4
3	Assistants' Environmental health	6	12	18
4	Assistants Health	1	0	1
5	Assistants medical officer	8	7	15
6	Assistants Nursing officer	22	17	39
7	Pharmaceutical technician	4	5	9
8	Assistants' pharmaceutical	2	0	2
9	Biomedical Technician	1	0	1
10	Bio medical Technologist	0	0	0
11	CHF/ NHIF Coordinator	1	1	2
12	Clinical assistants	15	5	20
13	Clinical officer	50	19	69
14	Computer operator	0	0	0
15	computer science analyst	0	0	0
16	cook	0	0	0
17	DACC	1	0	1
18	DIVO	0	1	1
19	Dental officer	0	1	1
20	Dental therapist	0	3	3
21	Dhobi	0	0	0
22	DRCHCO	1	0	1
23	Driver	0	2	2
24	DTLC	0	1	1
25	Economist	0	0	0
26	Electrical Technician	0	0	0
27	Environmental health	1	0	1
28	Health laboratory scientist	3	1	4
29	Health laboratory technologist	9	14	23
30	Lab asist	4	5	9
31	Health Secretary	5	1	6
32	Malaria Focal person	0	1	1
33	Medical attendants	20	18	38
34	Medical officer	15	12	27

35	Medical records technician	0	0	0
36	Medical officer in charges	11	10	21
37	Mortuary attendants	0	0	0
38	Nutrition officer	3	0	3
39	Nurse	73	27	100
40	Nursing officer	1	0	1
41	Occupational therapist	0	0	0
42	Ophthalmologist	0	0	0
43	Optometrist	0	1	1
44	Personal secretary	0	0	0
45	Pharmacist	2	0	2
46	Physiotherapist	0	4	4
47	plumber	0	0	0
48	Radiographer	2	2	4
49	Radiographer scientist	0	0	0
50	Security Guard	0	0	0
51	Social welfare officer	12	0	12
52	Assistance Social welfare officer	2	0	2
53	Tb/HIV Coordinator	0	0	0
54	Nutritionist	3	0	3
	TOTAL	280	175	455

Top Ten Diseases

The district council has population of 251,952 people and 62,988 households total of 42 working health facilities of which 22 are public and 1 are parastatals, and 19 private. About 80% of the population access to health facilities within 5 kilometers.

The curative section deals with diagnosis and treatment of communicable and non-communicable diseases, Common diseases which are treated at the facilities for both inpatient and outpatient units are oral diseases, eye diseases, neglected tropical diseases, Sexual transmitted disease, minor and major operations, non-communicable diseases like cardiovascular diseases, endocrinology diseases, Hematology diseases and Obstetric and Gynecological conditions i.e. pregnancy induced hypertension, postpartum hemorrhage, antepartum hemorrhage, obstructed labour etc.

Table 22: Top ten diseases within the council

UNDER 5YEARS				ABOVE 5 YEARS		
No	Diagnosis	Frequency	%	Diagnosis	Frequency	%
1	Upper Respiratory Infections	36864	35.96	Urinary Tract Infections	51617	20.72
2	Urinary Tract Infections	11324	11.05	Upper Respiratory Infections	47533	19.08
3	Skin Infection, Non-Fungal	7463	7.28	Hypertension	11281	4.53
4	Other Non-Infectious GIT Diseases	6026	5.88	Other Non-Infectious GIT Diseases	8008	3.22
5	Diarrhea With No Dehydration	5990	5.84	Skin Infection - Fungal	7056	2.83
6	Pneumonia - Severe & Non-severe	5407	5.27	Skin Infection, Non-Fungal	6870	2.76
7	Intestinal Worms	3991	3.89	Malaria (BS +Ve, mRDT +Ve & Clinical)	6810	2.73
8	Skin Diseases, Non-Infectious	3282	3.2	Anaemia - Mild & Severe	6113	2.45
9	Skin Infection - Fungal	3050	2.98	Diabetes Mellitus	5866	2.36
10	Ill Defined Symptoms (No Diagnosis)	2147	2.09	Intestinal worms	5,382	2.14
	TOTAL	85,544	83.44	TOTAL	15,6536	62.82

Immunization Status within the Council

Preventive section deals with health promotion, environmental and sanitation, vaccination and immunization, surveillance of diseases which are protected by antigens. In 2021, vaccination coverage was 165% for BCG (Ant TB), 94% for OPV-3, 119% for DTP Hb hib3, 125% for Measles Rubella 99% for Measles Rubella 2 and 99% for OPV-0, Vitamin A

supplementation and deworming was 96% and screening of acute malnutrition for under five (5) years was 0.1% among which 26% were found with moderate malnutrition.

Table 23: Health facilities providing CEmONC Services available in the council

HEALTH FACILITY NAME	TYPE OF HEALTH FACILITY	OWNERSHIP	WARD	VILLAGE/STREET
Kimbiji	Health Center	Public	Kimbiji	Kizito Huonjwa
Kigamboni	Health Center	Public	Kigamboni	Kigamboni
Vijibweni	Hospital	Public	Vijibweni	Kisiwani
Kigamboni DH	Council Hospital	Public	Somangila	Kiziza

Table 24: Transport facilities and other equipment/machines

Types Of Transport		Registration	Ownership	Mileage
Toyota Hilux	Motor Car	DFPA 7410	Public	56166
TATA	Motor Car	STL8408	Public	68941

Social welfare and social protection services

Social Welfare Unit comprise three basic interventions sections which are; family and child care protection services, rehabilitation services to children's in conflict and in contact with the law and provision of social services to elderly and people with disabilities. Family and child care protection services, comprise adoption services to client who visited in the office, July 2021 to June 2022, Social Welfare Unit received three clients who were in need of adopting children, one was a single person, and the other ones were couples. Two (2) children were placed to foster parents and are under supervision by Social Welfare, matrimonial conflict resolutions from July 2021 to June 2022 about 814 cases were reported to the Unit among which 782 cases were solved and 32 cases were referred to court from the cases received, 511 cases were children neglected by their parents. July 2021 to June 2022 about 23 children's cases were taken to the Juvenile court, 19 cases Juvenile court accomplished and release children by order to be supervised by Social Welfare Unit by providing counselling to them, 11 were linked to rehabilitation Centre and 9 of them are still under supervision by visiting them at home as well as some attends counselling sessions once in a week at Social Welfare Office. In cooperation with Police gender desk, Social

Welfare Unit has been providing supportive services to victims of Gender Based Violence (GBV) and Violence against Children (VAC). From July 2021 to June 2022 about 810 cases concerned with GBV/VAC have been reported to Police gender desk where by physical violence was 241, economic violence was 46, sexual violence was 111 and psychological/emotional violence was 412.

July 2021 to June 2022 , Social Welfare Unit supervise and monitor day care centres and Children's home by using Child law and regulations, about 68 Day care centers are registered from the target 178, there are ten (10) Orphanage centers identified in the community out of them nine (9) are registered. July 2021 to June 2022, Social Welfare Unit provided services to elderly and disable people, they were 3,950 elderly identified and 798 were given iCHF medical cards from own source budget. Committee for people with disability has been established from District to Mitaa levels, elders committees were also established one from Council, 9 Wards and 67 Mitaa level. From July 2021 to June 2022 Social Welfare Unit with collaboration with leaders from disabled committees from District to Mitaa level managed to identify 404 disabled. People with disabilities were given different services received from stakeholders such as; physical disabled were given 4 Wheelchairs, 22 people of disability of hearing were given hearing aids machines, 62 people with albinism were given sun skin lotion . July 2021 to June 2022, Social Welfare Unit identified 2,412 most vulnerable children's in the community, 298 children provided with various services e.g; 210 children were given Medical Insurance Cards, 88 children provided scholastics materials.

Targets formulated to achieve mentioned objectives are on implementation process from financial year 2022/2023-2025. The objectives area as follows; accessibility of social services to person with disabilities reduce from 60% to 40%, Social welfare services and protection to vulnerable groups improved from 15% to 25%, Care and support services to elderly person who are neglected and abused reduce from 50% to 30%, Child care and protection services improved from 15 % to 35 %, improving services to victims of Gender Based Violence (GBV) and Child Against Violence from 15% to 30%, identification of MVCs increased from 10% to 30%, provision of psychosocial Care and Support services improved from 20% to 40%, Family and Child Welfare Services improved from 40% to 60%,

percentage of children in conflict and in contact with the law reduced from 30% to 20%, and Juvenile Justice and correctional services improved from 30% to 60%.

Stakeholder within the council

The Division oversees all health projects and programmes implemented by various development partners including Marie Stopes, MKIKUTE, MKUTA, Management and Development for Health (MDH), FHI360, TAYOHUG, DEHO, ACHIEVE, UNTOLD, WASO, KIPENET, TAYOHA, ENGENDER HEALTH, dealing with Reproductive and child health (Basic Emergency Obstetric and Neonatal Care, Comprehensive Emergency Obstetric Neonatal Care, Integrated Management of Childhood Illness, Family Planning, Prevention from Mother To Child Transmission), Management of HIV/AIDS (Care and Treatment Center, Patient Initiative Testing and Counselling, Mental Health, Malaria, Nutrition, Testing and Counselling, Home Based Care), TB detection and Treatment and mobilization of COVID -19 Vaccine uptake at the community level.

Achievements in Health Sector

Since 2021 to 2022 the health sector achieved various objectives. These achievements were due to collaboration with public private partnership hence strengthened PPP. Although there are various reasons for not accomplishing the activities on time as planned, these include shortage of skills staffs, inadequate transport (motor vehicle) but also some funds were not disbursed. The following below are some of achievements

- i. Severe malnutrition reduced from 0.2% to 0.1 % by June 2022
- ii. Increase community TB contribution from 19%- 25% by increase TB awareness in community and screening coverage in community by June 2022
- iii. Availability of data collection tools to all 21 health facilities 2022
- iv. Private facilities contribution from 0% to 2% by conduct meeting with Public Private Partnership (PPP) owner/provider to increase awareness on TB
- v. Blood donation coverage increased from 86% to 196% by June 2022
- vi. Good working condition status of medical equipment raised from 60% to 80% by June 2022
- vii. Complications related to injuries reduced from 2% to 1% by June 2022
- viii. 89% of blood donated assured to be safe for transfusion to all health facilities by June 2022

- ix. Documentation of NHIF claims forms and CHF data collection increased from 48% to 70% at all levels by June 2022
- x. Institutional management capacity strengthened from 75% to 82% by June 2022.
- xi. Eye disease reduced from 1% to 0.25% by June 2022
- xii. Safe water supply increased in health facilities from 78% to 92% by June 2022
- xiii. Health facilities solid waste management improved from 75% to 83% by June 2022
- xiv. Health facilities liquid waste management improved from 97% to 100% by June 2022
- xv. Vector and vermin control measures improved from 70% to 75% by June 2022
- xvi. Capacity on management of emergency/disasters/prepared & response strengthened from 50% to 60% by June 2022
- xvii. Conducive working environment to health care workers raised from 68.2% to 77% by June 2022
- xviii. Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 10% to 7% by June 2022

Challenges facing health Division include:

- i. Prevalence rate of HIV/AIDS among OPD cases by 4%
- ii. High maternal deaths by 6 deaths per year.
- iii. High Infant deaths by 18 deaths per year
- iv. High under five deaths by 18 deaths per year
- v. High neonatal deaths by 3 deaths per year
- vi. High prevalence of Malaria by 3.6%
- vii. Low TB case detection rate by 74%
- viii. Prevalence rate of eye diseases among OPD cases by 0.25
- ix. Weak Community health systems by 30 %
- x. High prevalence of mental health conditions by 1.2%
- xi. High prevalence of Oral diseases among OPD cases by 1.9%
- xii. High rate of patients with complications associated with traditional medicine and alternative healing practices by 2 %
- xiii. Weak Capacity on Management of Emergency/disaster Preparedness and Response by 60%

- xiv. Weak Organization Structures and Institutional Management at all levels by 42 %
- xv. Poor condition of medical equipment by 50%
- xvi. Shortage of medicine, medical equipment, hospital supplies and diagnostic supplies increased from 3.1% to 4.7% by June 2022
- xvii. Low awareness of nutrition knowledge among adolescent by 20%
- xviii. Inadequate health care waste management at facility by 30 %
- xix. Inadequate health facilities (District hospital, Health centres and Dispensaries) sanitation by 11%.
- xx. High percentage of older persons who are neglected and abused by 10%
- xxi. Inadequate access to social welfare services and protection to vulnerable groups by 15 %
- Poor living standards of people with disability by 30%

2.2.6 Community Development Division

Community Development Division is among other Divisions of Kigamboni Municipal Council. The Division performs its duties through two (2) Sections as follows: -

Cross-cutting Issues Coordination Section; and NGOs and CBOs Coordination Section.

Its core functions are

- i. To analyze, interpret and supervise implementation of policies, laws and procedures related to community development;
- ii. To facilitate communities to initiate, plan, implement and evaluate their own programs and projects;
- iii. To prepare short- and long-term plans and projects in community development in the Council
- iv. To conduct research and recommend on how to deal with various problems of development that uphold community development in collaboration with the
- v. Ministry responsible with community development and other stakeholders
- vi. To regulate and supervise operations of Microfinance services providers tier four under directives of Bank of Tanzania (BOT)
- vii. To coordinate and manage economic development activities for women, children and persons with disabilities

- viii. To coordinate provision of training on poverty alleviation, AIDS, drugs and gender equality
- ix. To coordinate and monitor NGOs and CBOs activities in community development
- x. To coordinate and manage community development activities in the council.

Staffing level

Community Development Division has 37 staffs, being 34 female and 3 males

Table 25: Community Development department Staffing level

NA	STAFF REQUIRED	AVAILABLE	SHORTAGE
	25	35	-

Table 26: Tools and equipment's

NA	ITEM	REQUIRED	AVAILABLE	SHORTAGE
1	Computer {desk top}	5	1	4
2	Printer	5	1	4
3	Laptop	4	0	4
4	Office chair	26	9	17
5	Table	12	6	6
6	Cupboard	5	3	2
7	Bench	4	1	3

Community Development Sections

a) Cross-cutting Issues Coordination Section

The Section led by Officer in Charge and performs the following activities: -

- i. Analyze, interpret and supervise implementation of policies, laws and procedures related to community development;
- ii. Supervise the implementation of plans and projects for Community Development;
- iii. Prepare short- and long-term plans and projects for Community Development;
- iv. Conduct research and recommend on dealing with various development problems;

- v. Coordinate and manage the development of women and children; and persons with disabilities;
- vi. Coordinate and provide training methods, help liberate society from poverty, AIDS, drugs and advocating gender equality
- vii. Promote community participation and volunteerism in development project/program;
- viii. Coordinate and participate on awareness creation concerning community participation in community development
- ix. Coordinate and participate on community sensitization concerning participation on planning, decision making, implementation and evaluation of multispectral projects; and
- x. Undertake research on community development issues which hinder factors on community development.

b) Children Development Activities

This deals with sensitization and training the community on the implementation of policies abided to children development. Also coordinates the activities of various stakeholders working to support children to facilitate the efficient use of financial and human resources and several activities, for example formation of children councils, where by 77 councils formed, 1 at council level, 9 at wards level and 67 at Mitaa level. Monitoring all stakeholders dealing with child protection and violence prevention in the community.

c) HIV and AIDS

On the implementation of HIV and AIDS control activities 4 intervention are carried out, i.e.: Enabling environment, Prevention of new infections, Care and support and Impact mitigation.

Table 27: Implementation of HIV and AIDS interventions

No	Period/Year	Number of Multispectral AIDS committee (MACs) reached	Number of groups reached
1	2019/2020	20	0
2	2020/2021	18	0
3	2021/2022	24	0

Table 28: Number of PLHIVs provided support

No	Period/Year	Number of groups supported	
		Mixed groups	Women groups
1	2019/2020	0	0
2	2020/2021	0	0
3	2021/2022	0	2

Table 29: Number of Awareness meetings conducted

No	Period / Year	Meetings conducted
2	2019/2020	4
3	2020/2021	4
	2021/2022	4

d) Nutrition

The implementation of nutrition activities conducted to ensure promotion of community nutrition level by providing sensitization mitigation and education in groups and communities at whole. Communities in 9 wards and 67 mitaa have been reached.

e) Sensitization of Community Participation in Development Activities.

In implementation of Community Development projects although the government established a lower-level government structure (Mtaa government) which promotes community participation in decision making, planning, implementation and monitoring and evaluation of local development programs the existing situation does not reflecting the desired output. There is a need to;

- i. Awake the spirit of self-help and volunteerism among communities to respond to the social, economic, environmental, cultural and technological development challenges.
- ii. Coordinate stakeholders to engage in promoting self-help and community sensitization to promote community participation
- iii. Coordination of TASAF activities

Through sensitization and mobilization community participates in the construction of classrooms, teacher's houses and health buildings by making financial contributions and participating in collection of available surrounding resources like sand, water and stones.

f) Community Economic Empowerment

Coordinate and manage the economic development activities of Women, Youth; and Persons with disabilities and community at large.

Table 30: Group Loans Provision

NO	TYPE OF GROUP	NUMBER OF GROUPS	AMOUNT OF MONEY
1.	Women	37	278,639.498
2.	Youths	20	279,599,999
3.	People with Disabilities	12	139,799,749

g) NGOs and CBOs Coordination Section

The Section led by Officer in Charge and perform the following activities: -

- i. Coordinate registration of NGOs and CBOs and monitor their activities in social development;
- ii. Coordinate provision of citizenship education in the community;
- iii. Establish and maintain partnerships with organizations, institutions inside and outside the Country dealing with the promotion of community development activities through the Ministry responsible for community development
- iv. Coordinate and manage all projects related to social community development
- v. Manage implementation of all agreements relating to community development
- vi. Prepare regular reports on Community Development
- vii. Regulate and supervise operations of Microfinance services providers' tier four (4) under directives of BOT.

Table 31: Available NGOs, CBOs, FOs and Financial institutions

NO	NAME		TOTAL
1	International NG'Os	7	56
2	Local NGOs	49	
3	Community Based Organizations		48
4	Financial Institutions		5
5	Micro Financial Institutions		108
6	Faith Organizations		15

Source: Kigamboni Municipal Council

Challenges

- i. Insufficient funds for implementation of community development activities.
- ii. Greater social dependence on government and donors rather than self-reliant.
- iii. Low level of community commitment
- iv. Low morale of community towards self-reliance activities
- v. Some of the traditions and customs that are trusted by the community hinder development activities.
- vi. Slow community behavioral change
- vii. Most of the youth's economic groups are not sustainable.

2.2.7 Agriculture, Irrigation and Cooperatives Division.

Agriculture, Irrigation and Cooperatives is among of the 19 divisions in the Municipal that contributes to the economic development of the District. The name of the division reflects the major three sections of the division which are Agriculture, Irrigation and Cooperatives. Its overall goal in the council is to ensure basic food security for the community, standards of nutritional by increasing quantity, quality and availability of food commodities, to improve standard of living in the households through increase of income generation from agricultural processing and marketing, improving rural welfare, and extension of market for industrial output. Agriculture is a good source of food, it provides raw materials for manufacturing industries, provides employment and contributes to the Gross Domestic Product (GDP) of the nation. Irrigation is a means for intensified agriculture and increased production. Cooperatives have been an important part of the development of Kigamboni Municipal Council as it brings poor people together, through cooperatives it help to reduce poverty. Cooperative provides capital to farmers and good prices of their produces in the market. In order for the Division to achieve its goals it needs to perform the following core functions:

- i. Provision of agriculture, irrigation and cooperative extension services to the community.
- ii. Improvement of agricultural infrastructures (irrigation infrastructures, market, ware houses and Ward Resource Center).
- iii. To bridge the gap between Agriculture Research Institutes and farmers on dissemination of agricultural improved technology.
- iv. To facilitate linkage between farmers and development partners'

- v. Monitoring and evaluation of project or activities related to agriculture, Irrigation and Cooperatives.
- vi. Capacity building to farmers and agricultural staff on Good Agricultural Practices to different crops, post-harvest management practices, marketing of agricultural produce, Mitigation and adaptation to climate change in agricultural sector,
- vii. To reinforce the laws, guidelines and procedures related to agriculture, irrigation and cooperatives sector

Agriculture

Kigamboni Municipal Council has an area of 596.2 Km² which is equivalent to 57,786.8 Hectors. The available land for agriculture is about 21,000 Hectors and about 19,000 Hectors is currently used for Agriculture activities. Mainly grown crops are horticultural (fruits and vegetables). Trend of food crops production (maize, rice, cassava and sweet potatoes) has decreased in the three years because of urbanization, but for business crops (vegetables and fruits) production is increasing as people are engaging into modernized urban farming. There is one Municipal Resource Centre, which is active and farmers get opportunity to gather knowledge on different modern Agricultural practices.

Production of Food Crops:

Major food crop grown in Kigamboni Municipal Council are, Cassava, Paddy, Maize, Sweet potatoes, Cowpeas and Pigeon pea, Cash crops are Citrus, Pineapple, Pawpaw, Mangoes, Coconut, Sunflower, Bananas, Cucumber, Water melon and Passion fruits and Vegetables are Chinese cabbage, Amaranthus, figiri, tomatoes, Cassava leaves, Okra, Sweet pepper, Sweet potato leaves and Eggplants which are produced in Pembamnazi, Kisarawe II, Kimbiji, Somangila, Mjimwema, Tungi, Vijibweni, Kibada and Kigamboni Wards. All crops are produced in both urban and peri urban areas, whereby in urban areas they produce more vegetables as urban agriculture activities.

Table 32: Food Crops

CROP	PRODUCTION (TONS)2021/2022	PRODUCTION 2020/2021 (TONS)
Maize	197	276

Rice	361	382
Cassava	1652	1894
Banana	378	744
Sweet potatoes	1946	2212
Legumes	380.2	380.2

Table 33: Business Crops

Cashew	11.9	18
Sunflower	18	0
Watermelon	468	408
Cucumber	154	97
Tomatoes	60	43
Okra	156	149
African egg plant	57.5	52.5
Figiri	33	28
Chinese	51	47
Sweet pepper	6	1
Amaranthus	66	58

Irrigation

At Kigamboni Irrigation is mainly used for horticulture crops and rice cultivation. The potential area for irrigation is about 3000 hectares and the current area used for irrigation is about 900 Hacters. There is one Irrigation scheme Nyange at Pembamnazi, it covers about 300 Hectares and about 30 farmers' benefits from it, though they use local irrigation method since there is no infrastructure.

Cooperatives

The section deals with motivating creation of cooperative societies, promotion and supervision the created groups. Kigamboni Municipal has 38 registered Cooperative societies which are: 10 SACCOS, 2 House Cooperative, 17 AMCOS, 2 Agriculture Cooperative, 1 Fishers Cooperation, 2 Livestock keepers Cooperative society, 2 Social service cooperative and 2 women society.

Table 34: Resources

S/N	Resources	Required	Available	Deficit
	Staff	38	30	08
	Head of Division	1	1	0

	Crop Officer	8	8	0
	Horticulturalist	2	2	0
	Food Security	2	1	1
	Agro mechanization Technician	1	0	1
	Extension Officer	2	2	0
	Agriculture Engineer	1	0	1
	Ward Agricultural Field Officer	14	11	3
	Cooperative Officer	4	2	2
	Irrigation Officer	3	3	0
	Agricultural Resource Centre	3	1	2
	Extension kits	10	0	10
	Motor Vehicles	14	2	12
	Motor cycles	0	0	0
	Tractor	1	1	0
	Processing machines (cassava& sunflower)	1	0	1
	Stationaries & stationary equipments	2printers, 2laptops and 2desktops	1 desktop	2 printers 2laptops 1desktop

Challenges:

- i. Shortage of Extension staffs
- ii. Inadequate working tools and equipment
- iii. Lack of information center
- iv. Inadequate communication among researchers, extension officers and farmers
- v. Inadequate enforcement of bylaws
- vi. Pest and disease outbreak
- vii. Unreliable rainfall

2.2.8 Infrastructure, Rural and Urban Development Division;

The division is responsible to supervise and advise on all issues related to infrastructure in the Council.

Core Functions

The Division will perform the following functions: -

- (i) To advise on matters related to construction industry;
- (ii) To plan development of infrastructure;
- (iii) To analyse and make recommendations on claims for payment of contractors;
- (iv) To inspect construction works performed by Council and ensure their quality;
- (v) To issue certificates to contractors for completed contracts;
- (vi) To undertake paving of new roads in collaboration with TARURA;
- (vii) To establish and maintain cooperation with Institutions outside and inside the Country dealing with infrastructure issues;
- (viii) To participate in facilitating resolution of land use conflicts;
- (ix) To manage urbanization process in collaboration with Ministry responsible for land; and
- (x) To oversee development of rural and urban settlements in collaboration with Ministry responsible for land.

Works Section

The Section will perform the following activities: -

- (i) Provide advice on laws, regulations, procedures and all matters related to construction;
- (ii) Analyze, interpret and manage the implementation of policies, laws and regulations on construction issues;
- (iii) Prepare contracts related to buildings and installations;
- (iv) Prepare and estimate construction costs;
- (v) Follow up performance of contractors;
- (vi) Analyse and make recommendations on payments claims from contractors;
- (vii) Inspect buildings and ensure their quality;
- (viii) Issue certificates to contractors for completed works as per contracts; and
- (ix) Supervise operations of the Council workshops.

Roads Section

The Section will perform the following activities: -

- (i) Provide advice on matters related to identification and paving of new roads;

- (ii) Analyze, interpret and manage the implementation of policies, laws and regulations on paving roads;
- (iii) Pave new roads in the surveyed land;
- (iv) Prepare contracts for paving of new roads;
- (v) Prepare cost estimates for roads paving;
- (vi) Make follow up on performance of contractors;
- (vii) Issue certificates to contractors for completed works as per contracts;
- (viii) Analyse and make recommendations on payments claims from contractors;
- (ix) Inspect paved roads to ensure quality; and
- (x) Supervise construction and maintenance of bus terminals.

Rural and Urban Development Section

This Section will perform the following activities: -

- (i) Oversee development of rural and urban settlements in collaboration with the Ministry responsible for lands;
- (ii) Manage environmental and social amenities;
- (iii) Guide urban development planning, housing and sustainable land use;
- (iv) Oversee and coordinate management of antiquities and tourism;
- (v) Manage urbanization process in collaboration with the Ministry responsible for lands;
- (vi) Coordinate and nurture evolution of emerging towns from village to urban settlements; and
- (vii) Participate in facilitating resolution of land use conflicts.

2.2.9 Industry, Trade and Investments Division;

To provide favourable business environment for industrialization, trade, marketing and investment development.

Functions

The Division will perform the following functions: -

- (i) To coordinate implementation of policies, laws, regulations and procedures related to industry, trade, marketing and investment;
- (ii) To promote industrial, trade, marketing and investments in the Council;
- (iii) To plan for and develop industrial sites and parks in collaboration with other key players;
- (iv) To plan incentives for industrial, trade, marketing and investment promotion;
- (v) To promote advancement of Small and Medium Enterprises (SMEs);
- (vi) To develop investment proposals and projects;
- (vii) To advance measures for private sector development;
- (viii) To establish and manage database for industrial, trade, marketing and investments;
- (ix) To oversee management of one stop business centres;
- (x) To undertake research on investment promotion;
- (xi) To coordinate business forum;
- (xii) To administer auctions and markets activities in the Council;
- (xiii) To implement Business Development Strategy for small vendors and small business providers; and
- (xiv) To provide conducive Business and investment Environment in order to promote Business and Investment.

This Division comprises of two (2) Sections as follows: -

- (i) Industry Development and Investment Section; and
- (ii) Trade and Marketing Section.

Industry Development and Investment Section

The Section will perform the following activities: -

- (i) Coordinate implementation of policies, laws, regulations and procedures on industry and investment sectors;
- (ii) Promote and coordinate implementation of Public Private Partnership;

- (iii) Allocate, develop and monitor industrial sites and parks;
- (iv) Provide advice on improvement of Industrial policies and coordinate sector meetings;
- (v) Promote production of various raw materials for industrial use;
- (vi) Prepare and maintain registers of industries and investments;
- (vii) Plan and estimate tariffs for small industries;
- (viii) Develop and review investment profile;
- (ix) Promote private sector investments;
- (x) Coordinate and provide advice to investors; and
- (xi) Create conducive environment for investment.

Trade and Marketing Section

The Section will perform the following activities; -

- (i) Supervise implementation of trade and marketing policies, laws, rules and regulations;
- (ii) Provide entrepreneurial skills to business community;
- (iii) Coordinate and provide advice on trade registration activities;
- (iv) Analyze trade and marketing reports and advice accordingly;
- (v) Coordinate District Business Council forum;
- (vi) Promote public private sector partnerships;
- (vii) Administer auctions and markets activities in the Council; and
- (viii) Collect and distribute marketing information of goods and services to interested parties;
- (ix) Implement Business Development Strategy for small vendors and small business providers; and
- (x) Provide conducive Business Environment.

2.2.10 Waste Management and Sanitation Unit

This unit is responsible with waste management, hygiene and sanitation. Before new division of departments and units in Local Government Authority 2022, waste management

and sanitation unit previously known as Sanitation and Environment department which established in 2013.

The main functions of this unit are;

- i. Prepare short and long term plans and programs for waste management and sanitation;
- ii. Interpret and supervise implementation of policies, laws and procedures on provision of waste management and sanitation service;
- iii. (Coordinate training on waste management and sanitation issues;
- iv. Coordinate and supervise waste management and sanitation projects;
- v. Supervise implementation of waste management and sanitation contracts;
- vi. Create awareness on hygiene and sanitary issue in communities and public facilities.
- vii. Develop techniques for waste management and sanitation issues.
- viii. Develop and manage database on waste management and sanitation.

Waste Management and Sanitation Unit Staffing level

The unit has 10 staff with the deficit of 61 staff

Table 35: Waste Management and Sanitation unit Staffing level

TITLE	AVAILABLE	REQUIREMENTS	DEFICIT
Municipal Waste Management and Sanitation Officer	1	0	0
Heath Environmental Officer	3	14	11
Environment Management Officers (EMO)	3	14	11
Water Artisan Officer	0	3	3
Record Attendant	0	3	3
Secretary	0	1	1
Drivers	3	5	2
Sanitary Auxiliary	0	30	30

Source: Kigamboni District Council Report, 2022

In order to maintain general sanitation and sustain the improvement of waste management in Kigamboni Municipal council. The table below shows tools and facilities for sanitation activities.

Table 36: Available tools/facilities for sanitation activities

No.	Tools/Facilities	available	Deficit
1	Skip loader	2	2
2	Skip Bucket	6	6
3	Refuse bins	40	40
4	Tractor with a trailer	1	2
5	Wheel barrow	03	27
6	Tipper trucks	0	2

Source: Kigamboni District Council Report, 2022

Table 37: Waste Management and Sanitation Unit Office Tools and Equipment

NO.	ASSET	QUANTITY	DEFICIT
1	Desk top computer	1	2
2	Printer	1	1
3	Table	4	4
4	Chair	6	6

Current Situation of Solid Waste Management and Sanitation Unit

It has been estimated that approximately 228 tons per day of solid waste are generated in Kigamboni Municipal Council. It has estimated that about 156.2 tons of the wastes are organics, followed by 19.2 tons of plastics, 15.2 tons of glass/woods and 9.04 tons of papers. 96% of the wastes are generated from households, in which, 73.7% are collected per day. Kigamboni Municipal Council is responsible in collection and transportation of waste from households, institutions, markets, industry and other sources to the dumpsite

2.2.11 Natural Resources and Environmental Conservation unit

Natural Resources and Environmental conservation unit has been formed from two different departments which are land and natural resource and environmental conservation and waste management. The unit has five sections that are Natural resources and environmental administration, Forest Operation, wildlife operation, beekeeping operation

and environmental operation. The Unit has 7 staff but it requires 14 staff to improve work performance of the Unit.

The unit performs the following functions

- i. Interpret and supervise the implementation of policies, laws and procedures on natural resources and environment conservation.
- ii. Prepare long and short-term plans and programs for natural resources and environment conservation development.
- iii. Plan and prepare price standards for natural resources products and services under LGA's jurisdictions.
- iv. Provide technical advice to stakeholders on issues related to natural resources and environment conservation.
- v. Prepare information relating to natural resources and environment conservation.
- vi. Prevent, detect and suppress wildfires.
- vii. Provide extension services in beekeeping in LGA.
- viii. Assess damages from releases of hazardous substances.
- ix. Develop programs for management of natural resources and environment conservation.
- x. Provide resolution on human wildlife conflicts
- xi. Identify and develop tourism activities within LGA

Table 38: Natural Resources and Environmental staffing level

S/N	REQUIRED	AVAILABLE	DEFICITY
1	20	7	13

Table 39: Natural resources and Environmental Unit Working tools

S/NO	ITEMS	REQUIRED	AVAILABLE	SHORTAGE
1	MOTOR VEHICLE	2	0	2
2	COMPUTER	2	0	2
3	OFFICE CHAIR	20	4	16
4	OFFICE TABLE	14	2	12
5	PRINTER	1	0	1

7	SCANNER	1	0	1
8	PHOTOCOPY MACHINE	1	0	1
9	SOUND LEVEL METER	1	0	1
10	FIREARM	1	0	1

Challenges:

- i. Shortage of 13 natural resources staff.
- ii. Insufficient of budget for implementation of natural resources and environmental conservation activities.
- iii. Low level community understanding on wildlife law, Environmental law and forest conservation.
- iv. High rate of forest destruction and tree cutting.

2.2.12 Finance and Accounting Unit

Finance and Accounting Unit forms one of the 9 Kigamboni Municipal Council units and is made up with five sections namely; Expenditure Section and Final Account Section. The main functions of the department include;

- i. Advise the Council on all financial matters
- ii. Prepare annual budget of income and expenditure in collaboration with planning officer and other heads of departments
- iii. Maintain a sound accounting system and the safekeeping of all supporting records
- iv. Prepare regular reports to Council on the progress of actual expenditure and income
- v. Compared to budget, and making recommendations for balancing levels of income and expenditures
- vi. Prepare Councilors' reports and financial statement
- vii. Ensure an effective system of internal control is operated including the writing and subsequent revision of detailed financial procedures

- viii. Present to Finance Committee financial procedures for their approval, and their distribution to heads of departments; and
- ix. Custody of Council assets and all aspects of financial management for the Council, including appropriate arrangement for the staffing and management of the finance department.

Revenue Section

The section is responsible for collection of Council Own Source Revenue and mobilize Revenue from other sources (Central Government, Donors and Community at large). Other function is provisions of education to tax and levy payers. There are 28 own sources of revenue of which cotton is the main source. These sources are: Service Levy, Revenue from renting of assets, Guest House Levy, Other levies on business activities, Intoxicating liquor license fees, Business licenses fees, On marketing charge, Meat inspection charges, Livestock market fees, Abattoir slaughter service fee, Health facility User Fees, School fees, Property Tax, Survey fees, Community contribution, Sanitation fees and charges, Plot application fee, Building valuation service fee, bus stand fee, The department uses electronic system in collecting of revenues known as Local Government Revenue Collection and Information System (LGRICIS).

There is increase and decrease of revenue collection from 60% for financial year 2015/2016 up to 81% for financial year 2016/2017. But there is continually decrease of revenue collection 2017/2018 to 2018/2019. Revenue collection increase from 32% from 2018/19 to 2020/21 up to 68%.

Table 40: Revenue estimates and actual collections 2015/16 - 2020/21:

NO	YEAR	DESCRIPTION	BUDGET	ACTUAL COLLECTION	PERCENTAGE
1	2016/17	Own Source	8,223,571,540	3,453,760,810	42.00
2	2017/18	Own Source	9,920,868,000	5,004,065,028	50.44

3	2018/19	Own Source	8,671,113,000	7,208,524,892	83.13
4	2019/20	Own Source	5,686,970,688	6,435,567,164	113.16
5	2020/21	Own Source	7,738,578,304	8,487,415,366	109.68
6	201/2022	Own Source	9,106,108,000	10,522,722,818	115.56

Kigamboni Municipal Council Revenue Reports 2019/2017 – 2021/2022

Expenditure Section

The core function of Expenditure section is to facilitate other department to implement their activities and provide direct services to community. Other unit's function is to manage council expenditure. The unit uses the Integrated Financial Management System (IFMS) known as EPICOR to conduct its operation, before shifting to another IFMS known as MUSE. The main challenge of the system is unreliable and unstable network.

Final Accounts Section

Final Accounts Unit is concerned with Final Accounts preparation which deals with preparations of reconciliation reports, council financial reports (CFR), monthly revenue and expenditure reports and financial statements. The unit use Integrated Financial Management System (IFMS) known as MUSE to conduct its operation. The main challenge of the system is unreliable and unstable network.

The audit opinions since 2014/15 to 2015/16 were qualified opinion while between 2016/17 and 2020/21 were unqualified opinion.

Table 41: Audit opinion trend

No	Year	Qualified	Unqualified
	2015/16	✓	
	2016/17		✓
	2017/18		✓
	2018/19		✓
	2019/20		✓

Achievement in finance and Trade

- i. There is increase of revenue Collection in some financial years

- ii. Working environment for Trade and revenue unit staff has been improved by providing them with the computer and printer by June 2026
- iii. PO LALG provided 37 electronic devices to support the collection of revenues by June 2026
- iv. 20 staffs from different departments have been trained to use POS for collection of revenues
- v. More than 27 sources of revenue were supervised effective
- vi. Training of 6 accountants was done on the use of MUSE system

Challenges facing the department of Finance and Trade

- i. Unreliable and unstable network that cause poor operation of EPICOR and MUSE system
- ii. Under-staffing of the department for revenue collection (which cause actual amount collected being lower compared to estimated budget amount)
- iii. Unwillingness of tax payers to pay tax as required (Tax avoidance by tax payer)
- iv. Inadequate working tools (shortage of 2 motor vehicles, 9 desktops, 4 laptops, 6 chairs, 4 tables, 1 printer, 1 scanners) and Inadequate training on accounting and financial issue (Available 5 – Trained MUSE - 2, LGRCS)
- v. Unfavorable government directives introducing entrepreneurs ID, establishment of bellow one tone of other food crop not taxed, and collections of Billboards fees being transferred to TRA)
- vi. Political interference by misleading the tax payers
- vii. There is decrease of revenue collection in some financial years

2.2.13 Legal Services Unit

The core functions and roles of the unit are to:- Interpret and provide legal assistance on the same to the Council; Litigate civil and other claim instituted by or against the Council in liaison with the Office of the Attorney General, Regional Secretariat and PO-RALG; draft and vet all the Contracts prepared by the Procurement & Management Unit (PMU) and before submission to the Office of the Attorney General by virtue of section 60 of the Procurement Act; maintain a register of all cases file by or against the Council; prepare and maintain register of all by laws enforced by the Council; draft regulations, rules and

Government notices; and coordinate and supervise all operations of the Ward Tribunals in the District by making sure that they operate in accordance to the Ward Tribunals Act of 1985 R.E 2002 and any other enabling laws.

Staffing Level

Kigamboni Municipal Council Legal Services Unit has five (5) staff who are State Attorneys.

Table 42: Kigamboni Municipal Council Legal Services Unit staffing level

S/N	TITLE	REQUIRED		AVAILABLE	DEFICIT
1.	Head of Legal Services Unit	1		1	-
2.	State Attorneys	6		4	2

Current situation

At the end of the financial year 2021/2022 the Council has Seven (7) pending cases in Courts of law, all of them are regarding land disputes.

The Council has prepared and maintained register of eight (8) By Laws enforced by the Council. The Kigamboni Municipal Council has nine (9) Ward Tribunals operating in compliance to the Land Dispute Court's Act, Cap. 216, the Ward Tribunals Act Cap.206 and other enabling laws.

Challenges

- i. Lack of funds to cater for smooth operation of the Ward Tribunals.
- ii. Noncompliance of laws, rules, regulations and government directives by the Community.
- iii. Presence land disputes to a large extent.

2.2.14 Internal Audit Unit.

The internal audit unit is one among eight units in Kigamboni Municipal Council. It is an independent, objective assurance and consulting activity designed to add value and

improve an organization's operations. It helps accomplish council's objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes (International Professional Practices Framework (IPPF) 2009). The internal audit unit was established in accordance with section 48 of the Local Government Finance Act, 2001 and order 14 (1-2) of Local Authority Financial memorandum, 2009. The Internal Auditor shall report directly to the Accounting Officer.

The main functions of the internal audit unit include;

- i. Prepare annual risk-based audit Plan,
- ii. Prepare audit charter
- iii. Review and assess the adequacy and reliability of financial and nonfinancial, management and performance systems, and quality of data that support the controls (including those for risk management and corporate governance) established for the proper administration of the Council's activities.
- iv. Review and assess the effectiveness of internal controls and make recommendations to improve where appropriate.
- v. Review and assess procedures to check that the Council's assets and interests are properly accounted for, adequately protected and risks are identified and effectively managed.
- vi. Check for the extent of compliance with legislation, Council policies, plans and procedures to ensure that good standards of management are maintained and that decisions taken by Council, its Committees and Management are correctly applied.
- vii. Promote and assist the Council in the economic, efficient and effective use of resources in the achievement of its objectives. This includes the provision of any consultancy (advice, facilitation, training etc.) work as well as assurance services.
- viii. Prepare quarterly internal audit reports and submit them to them to the required authorities.
- ix. Prepare and maintain audit work Register.

Purpose of Internal Audit Services.

Internal Audit is a service function organized and operated primarily for the purpose of ensuring council's resources are efficiently, effectively and economically utilized by conducting audits in accordance with professional standards. The evidential matter

gathered from these audits forms the basis of Audit reports. Opinions and other information furnished may attest to the adequacy of internal control, the degree of compliance with established policies and procedures and/or their effectiveness and efficiency in achieving organizational objectives. The Internal Auditor may also recommend cost effective courses of action for management to consider in improving efficiencies that have been identified during an audit.

Internal Audit Unit Staffing Level

Internal audit office comprised of two (5) qualified staff as shown in Table 44

Table 43: Internal Audit Unit Staffing Level

S/N	POSITION	REQUIRED	AVAILABLE	DEFICIT
1	Head of Internal Audit Unit	1	1	0
2	Principal Internal Auditor II	1	1	0
3	Senior Internal Auditor	2	2	0
4	Internal Auditor I	1	0	1
5	Internal Auditor II	3	1	2

Source: Internal Audit Unit 2022

Table 44: Internal Audit Tools.

S/NO	ITEMS		REQUIRED	AVAILABLE	SHORTAGE
1	Motor Vehicle		1	1	0
2	Computer	Lap top	5	2	3
		Desk top	1	1	0
3	Office Chair		14	8	6
4	Office Table		10	8	2
5	Camera		2	0	2
6	Printer		3	1	2
7	Scanner		2	0	2
8	Photo copy Machine		1	0	1

Challenges

- i. Insufficient of Funds allocation for facilitation of Internal Audit functions.
- ii. Shortage of staff.

- iii. Inadequacy of working tools like digital camera, scanner, Photo copy Machine, Office chairs, office table and Laptops.
- iv. Inadequate training on capacity Building to Audit Staffs on various systems like LAWSON(HCMIS), MUSE, FARRS, GOT-HOMIS LGRCIS(Tausi) and IPSAS.
- v. Late responses of internal audit engagement report from Head of departments and Units.
- vi. Interruption by other unplanned activities

2.2.15 Procurement Management Unit

Procurement Management Unit is among of the 9 units within the Municipal Council in which its core function is to oversee and manage all procurement and disposal of public assets by tender. Also, has to adhere to the Public Procurement Act of 2013 and its amendment of 2016 together with its Regulation of 2013. Similarly, according to the Procurement Act of 2013 section 38 the procurement and management unit is responsible for

- i. Managing all procurement and disposal by tender activities of the procuring entity except adjudication of the award of contract.
- ii. Support the functioning of the tender board.
- iii. Implement the decision of the tender board
- iv. Act as a secretariat to the tender board.
- v. Plan the procurement and disposal by tender activities of the council
- vi. Recommend procurement and disposal by tender procedures
- vii. Check and prepare statements of requirements.
- viii. Prepare tendering documents,
- ix. Prepare advertisements of tender opportunities,
- x. Prepare contract documents,
- xi. Issue approved contract documents,
- xii. Maintain and archive records of the procurement and disposal process,
- xiii. Maintain a list or register of all contracts awarded,
- xiv. Prepare monthly reports for the tender board,
- xv. Prepare and submit to the management meeting quarterly reports on the implementation of the annual procurement plan

- xvi. Coordinate the procurement and disposal activities of all the departments of the council
- xvii. Prepare other reports as may be required from time to time

PMU Staffing Level

Procurement Management Unit has only 11 staff out of 23 as per requirement with different levels of qualifications as indicated in Table below.

Table 45: PMU Staffing Level

DESIGNATION	REQUIREMENT	AVAILABLE	DEFICIT
Head PMU	1	1	0
Senior Procurement Officer	2	2	0
Procurement Officers	10	6	2
Assistant Supplies Officer	10	2	8
Total	23	11	10

Source: PMU Office 2022

Procurement Management Unit has been guiding the lower levels on procurement processes i.e., schools and health centers when making procurements. In financial 2022/2023, PMU conducted training to wards in which various villages' development, health facility, dispensary and schools' committees were trained on public procurement processes. Training program was facilitated by planning department.

Table 46: PMU working tools

NO.	DESCRIPTION	AVAILABLE	REQUIRED	SHORTAGE
1	Office chair	8	13	5
2	Computer	4	5	1
3	Laptop	3	5	2
4	Table	5	6	1
5	Shelve	2	3	1
6	Office cabinet	1	3	2
7	Boards	0	2	2

Challenges

Regarding the above procurement activities performed by PMU, the unit is facing several challenges as nominated below.

- i. Lack of office facilities and equipment i.e., internet infrastructure
- ii. Limited budget to support tender board meetings and evaluation committees.
- iii. Not all procurements are managed by PMU.
- iv. Poor bidding documents prepared by suppliers, contractors and service providers.
- v. Creditors are unwilling to supply goods/services before actual payments which is contrary to regulations.
- vi. Stocktaking is not effectively conducted.
- vii. Interference of enforcement of procurement procedures
- viii. Legislation changes.

2.2.16 Sports, Culture and Arts Unit

Sports, Culture and Arts Unit is among of the 9 units within the Municipal Council in which its core function is to oversee and manage all sports, culture and arts activities. Sports, Culture and arts is responsible for;

- i. Conduct search on the identification, development and nurturing of people with talents to increase participation and excellences in sports, culture and arts
- ii. Create and coordinate links between LGA, key stakeholders and agencies for promotion of local culture, arts and sports activities
- iii. Organize, develop and delivery diverse and range of inclusive sporting activities.
- iv. Coordinate the preservation and protection of community's packs and areas are allocated for sports and recreation purposes.
- v. Prepare and provide mass participation opportunities in sports, culture and arts across the age spectrum to promotes active and physically life styles.
- vi. Organize community festivals to celebrate local cultural diversity.
- vii. Promote participation development and training of all stakeholders in quality and sustainable sports, culture and arts programs in the LGA.
- viii. Conduct, monitoring and evaluation of educational services and training in sports, culture and arts
- ix. To coordinated and organize schools' sports, culture and arts events in the LGA

Sports, Culture and Arts Staffing Level

Sports, Culture and Arts Unit has only 1 staff out of 7 as per requirement with different levels of qualifications as indicated in Table below.

Table 47: Sports, Culture and Arts Staffing Level

DESIGNATION	REQUIREMENT	AVAILABLE	DEFICIT
Head sports, culture and arts	1	1	0
Sports officers	2	0	0
Culture Officers	2	0	0
Arts Officer	2	0	0
Total	7	1	0

Source: Sports, Culture and Arts Office 2022

Sports, Culture and Arts Current situation

Generally; Sports, Culture and Arts unit has a total planned budget of Tshs 57,111,491.00 from that its activities managed by the unit in the Financial year 2021/2022 from Mucinipal own source.

Table 48: Sports, Culture and arts working tools

NO.	DESRPTION	AVAILABLE	REQUIDED	SHORTAGE
1	Office chair	1	8	7
2	Computer	0	1	1
3	Laptop	0	2	1
4	Table	1	8	7
5	Shelve	0	3	3
6	Office cabinet	0	2	2
7	Boards	0	1	1

Challenges

Regarding the above Unit activities performed by Sports, Culture and Arts, the unit is facing several challenges as nominated below.

- ix. Lack of equipment to support sports activities such as balls, Jez, dram.
- x. Limited budget to support Unit activities done by Sports, Culture and Arts.
- xi. Poor infrastructure such as playing grounds and social halls to Support sports, Culture and Arts participation.
- xii. Lack of Sponsors to support Sports, Culture and Art activities.
- xiii. Lack of Professional Trainers especially in the low level such as primary school and secondary School levels.

2.2.17 Information Communication Technology Unit

To provide expertise and services on application of ICT to the Council.

The Unit will perform the following activities: -

- i. Implement National ICT and e-Government Policy;
- ii. Oversee development of internal ICT initiatives, policies and their implementation;
- iii. Design and maintain web-based applications and database;
- iv. Monitor ICT hardware and software utilization in the Council;
- v. Provide inputs in training needs assessment on ICT; and
- vi. Develop and maintain Council website.

2.2.18 Government Communication Unit

To provide expertise and service in information, communication and dialogue with the public and media.

This Unit will perform the following activities: -

- i. Promote LGA's policies, functions and programs;
- ii. Up-date LGA's information on the website;
- iii. Prepare and implement communication strategy;
- iv. Engage in dialogue with the public as well as media on various issues concerning the Council;

- v. Produce and disseminate documents such as brochures, articles, newsletters; and
- vi. Coordinate press briefings.

2.2.19 Ward Executive Office

The Office will perform the following activities: -

- i. Oversee security matters, maintain peace and tranquillity;
- ii. Prepare and implement Ward development plans and budget;
- iii. Promote citizens participation on economic development activities;
- iv. Provide secretarial services to Ward Development Committee (WDC);
- v. Prepare and submit proposals for drafting legislation to respective authorities;
- vi. Monitor implementation of Ward plans and budget;
- vii. Supervise implementation of ruling part manifesto;
- viii. Interpret and oversee implementation of the Government's Policies, Laws, Regulations, Guidelines and Directives;
- ix. Coordinate and handle disaster management; and
- x. Handle citizen complaints.

2.2.20 Village/Mtaa Executive Office

The Office will perform the following activities: -

- i. Oversee security matters, maintain peace and tranquillity;
- ii. Develop, review and implement Village/Mtaa Development plans and Budgets;
- iii. Provide secretarial services to committee's meetings and Village/Mtaa Council;
- iv. Interpret and implement sector policies, laws and procedures at Village/ Mtaa level;
- v. Monitor implementation of Village/Mtaa plans and budget;
- vi. Develop, review and implement Village By-Laws;
- vii. implement ruling part manifesto;
- viii. Mobilize citizens to participate in development activities at Village/Mtaa;
- ix. Coordinate and handle disaster management; and
- x. Handle citizen complaints.

2.3 External Environment

Preparation of KGMC five years strategic plan considered external environmental analysis for the purpose of mainstreaming its relevance with national and global planning frameworks.

2.3.1 Sustainable Development Goals (SDGs)

Given the elapse of Millennium Development Goals (MDGs), the heads of states gathered at United Nations headquarters in New York for seventieth anniversary of the organization from 25th to 27th September 2015, with an agreement on adopting sustainable Development Goals (SDGs) comprised of 17 goals with 169 associated targets. The adopted development agenda came into effect on 1st January 2016 and it will guide the decisions undertaken by member countries over the next 15 years expected to be implemented by 2030.

The MDC strategic plan shall serve as one of the national vehicles in implementing the SDGs, thus it also deserves the global and national support in that endeavor. The Sustainable Development Goals which MDC shall contribute in the implementation of SDGs are summarized below:

- Goal 3: Ensure healthy lives and promote well-being for all at all ages
- Goal 4: Ensure inclusive and quality education for all and promote lifelong learning. Specifically, MDC will explicitly implement the following targets;
 - By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university.
 - By 2030, substantially increase the number of youths and adults who have relevant skills, including technical and vocational skills, for employment, in decent jobs and entrepreneurship.
 - By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training to the vulnerable groups, including persons with disabilities, indigenous peoples and children in vulnerable situations.
- Goal 5: Achieve gender equality and empower all women and girls
- Goal 6: Ensure access to water and sanitation for all
- Goal 8: Promote inclusive and sustainable economic growth, employment and decent work for all

- Goal 9: Build resilient infrastructure, promote sustainable industrialization and foster innovation
- Goal 11: Make cities inclusive, safe, resilient and sustainable
- Goal 13: Take urgent action to combat climate change and its impacts
- Goal 16: Promote peaceful and inclusive societies for sustainable development provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- Goal 17: Revitalize the global partnership for sustainable development

2.3.2 United Nations Habitat Treaty III, (2016)

The New Urban Agenda was adopted at the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) in Quito, Ecuador, on 20th October 2016. It was endorsed by the United Nations General Assembly at its sixty-eighth plenary meeting of the seventy-first session on 23rd December 2016.

By 2050, the world's urban population is expected to nearly double, making urbanization one of the twenty-first century's most transformative trends. Populations, economic activities, social and cultural interactions, as well as environmental and humanitarian impacts, are increasingly concentrated in cities, and this poses massive sustainability challenges in terms of housing, infrastructure, basic services, food security, health, education, decent jobs, safety and natural resources, among others.

In assuring effective implementation of United Nations Habitat Treaty III, (2016), the MDC for the next five years will align its Strategic Plan to Habitat III agenda on "Building the urban governance structure: establishing a supportive framework" specifically on agenda number 90 which states that: "We will, in line with countries' national legislation, support strengthening the capacity of sub national and local governments to implement effective local and metropolitan multilevel governance, across administrative borders, and based on functional territories, ensuring the involvement of sub national and local governments in decision-making, working to provide them with the necessary authority and resources to manage critical urban, metropolitan and territorial concerns. We will promote metropolitan

governance that is inclusive and encompasses legal frameworks and reliable financing mechanisms, including sustainable debt management, as applicable”.

Furthermore, the MDC SP will unambiguously support Habitat III agenda number 91 which states that: “We will support local governments in determining their own administrative and management structures, in line with national legislation and policies, as appropriate, in order to adapt to local needs. We will encourage appropriate regulatory frameworks and support to local governments in partnering with communities, civil society and the private sector to develop and manage basic services and infrastructure, ensuring that the public interest is preserved and concise goals, responsibilities and accountability mechanisms are clearly defined.”

2.3.3 Africa Agenda 2063

Throughout 50 years (1963-2013) Africa committed to the main agenda of decolonization, the struggle against apartheid and attainment of political independence for the continent. At the eve of Golden jubilee in May 2013, African Union re-committed herself to the achievement of the Pan African Vision of “An integrated, prosperous and peaceful Africa, driven by its own citizens, representing a dynamic force in the international arena”. During this Golden Jubilee Summit of African Union, the union came up with the solemn declaration of eight areas spanning: social and economic development; integration, democratic governance and peace and security amongst others as the catalyst of the attainment of the vision.

For the purpose of making the solemn declaration a reality and within the context of the AU Vision, the Golden Jubilee Summit of the Union directed the African Union Commission (AUC), supported by the New Partnership for Africa’s Development (NEPAD) Planning and Coordinating Agency (NPCA), the African Development Bank (AfDB) and the UN Economic Commission for Africa (UNECA), to prepare a continental 50-year agenda through a people-driven process outlining the Africa We Want, namely Agenda 2063.

The Agenda 2063 has been adopted with seven main aspirations as follows:

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

Aspiration 2: An integrated continent; politically united and based on the ideals of Pan Africanism and the vision of Africa’s Renaissance.

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

Aspiration 4: A peaceful and secure Africa.

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

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

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

The MDC Strategic Plan will align with aspiration number 1, 3, 4, 5 and 6 as they have been explicitly reflected in the MDC SP objectives A, B, C, D, E, F and G

2.3.4 East Africa Community Vision 2050

The East African Community (EAC) is an inter-governmental association formed by the governments of Kenya, Tanzania, Uganda, Rwanda and Burundi to spearhead the East African economic, social and political integration agenda. The scopes of cooperation are specified in the Treaty for the Establishment of the East African Community that was initiated in July 2000. Operationally, EAC uses five-year development strategies to facilitate the implementation of the Treaty in a systematic manner. To guide the formulation of the five-year development strategies and achieve full development potential for the region, the EAC developed a longer-term vision famously pronounced as East Africa Community Vision 2050.

EAC Vision 2050 envisages that East African Community will be transformed into an upper middle-income region within a secure and politically united East Africa based on the principles of inclusiveness and accountability. This vision focuses on socio-economic development transformation that entails; managed change process that respects ownership; ensures sustained political commitment; honors good governance and accountability; and promotes social cohesion. The EAC Vision 2050 covers the AU Agenda 2063 and the Sustainable Development Goals.

Given this framework the MDC Strategic Plan has aligned its objectives in line with a number of key issues such as mind set transformation as well as good governance and

accountability. Specifically, the said issues are explicitly reflected in objectives B: Effective implementation of the National Ant-corruption strategy enhanced and sustained; C: Access to Quality and Equitable Social Services Delivery Improved along with objective E: Good Governance and Administrative Services Enhanced.

2.3.5 The Tanzania Development Vision 2025

The Tanzania Development Vision 2025 is an articulation of a desirable future condition or situation which Tanzania envisages to attain as well as the plausible course of action to be taken for its achievement. The Vision was adopted by the Government in 1999 and its implementation started in 2000. The objective of the vision is to awaken, coordinate and direct the people's efforts, minds and national resources towards those core sectors that will enable us to attain our development goals. The vision aspires Tanzania of 2025 should be a nation characterized by five (5) main attributes which are: (i) High quality and sustainable livelihoods; (ii) Peace, stability and unity; (iii) Good governance and the rule of law; (iv) An educated and learning society; and (v) A strong and competitive economy.

The TDV 2025 highlighted three key driving forces need to be promoted and utilized as follows: (i) Developmental mindset and empowering culture; (ii) Competence and competitiveness; and (iii) Good governance and the rule of law. In these key driving forces, the KGMC has a crucial role to promote "good governance and the rule of law" for betterment and improved quality of life.

2.3.6 Ruling part manifesto 2020-2025

Tanganyika National African Union (TANU) and Afro Shiraz Part (ASP) and later Chama Cha Mapinduzi (CCM) has been trusted by citizens and emerged victoriously during and after colonial elections. CCM is built on the foundations of socialism and self-reliance based on dignity, equality and justice. Given these foundations, clean politics and good CCM leadership have been a catalyst for sustaining peace, unity and national solidarity in Tanzania.

CCM being the ruling party, its manifesto 2020- 2025 has a vital role in setting guidelines for development frameworks across the nation. This Manifesto aims to build on the gains made by the implementation of the 2015 CCM Election Manifesto. Similarly, the content of

this Manifesto is in line with the Policy Vision of Chama Cha Mapinduzi of 2020-2030, the National Development Vision 2025 and the Zanzibar Development Vision 2020-2050.

In subsequent five years, CCM's goal is to continue to improve the lives of every Tanzanian, eradicate poverty and consolidate the country's middle economy status. In achieving this goal, the main priorities of CCM governments in the next five years are as follows: -

- a) To protect and strengthen the principles of dignity, equality, justice and good governance in order to maintain peace, unity and solidarity of our Nation;
- b) Promoting modern, integrated, inclusive and competitive economy built on the foundation of industry, economic services and enabling infrastructure;
- c) Transforming agriculture, livestock and fisheries to ensure food security and self-reliance in food at all times and contribute fully to economic development;
- d) Enhancing access to quality health care, education, water, electricity and housing in rural and urban areas;
- e) Encourage the use of research, science, technology and innovation as a tool for rapid socio-economic development; and
- f) To create at least 7,000,000 (seven million) jobs in the formal and informal sectors for youth.

The KGMC SP directly mainstreams its objective C on “Access to Quality and Equitable Social Services Delivery Improved” to The CCM manifesto 2020-2025 priority D on “Enhancing access to quality health care, education, water, electricity and housing in rural and urban areas”.

Furthermore, KGMC SP has aligned to the CCM manifesto 2020-2025 chapter six which is about good governance, Rule of law and people's empowerment. Under this chapter, our SP has unambiguously channeled objective B: Effective implementation of the National Ant-corruption strategy enhanced and sustained as well as objective E: Good Governance and administrative services enhanced.

2.3.7 The National Five-Year Development Plan III 2021/22 – 2025/26

The Third National Five-Year Development Plan (FYDP III) 2021/22-2025/26 gears a Long-Term Perspective Plan (LTPP) 2011/12 - 2025/26 which is the road map for realizing the

Tanzania Development Vision 2025. The FYDP III Plan is the final phase in the implementation of the DTV 2025 and the last part of the LTPP. It aims to put up a specific environment for building on the achievements obtained since the launching of the TDV 2025. For that reason, FYDP III will continue to implement the projects and programmes aimed at opening up economic opportunities, build an industrial economy, strengthen competitiveness in domestic, regional and global markets as well as strengthen human development.

The theme of the FYDP III (2021/22-2025/26) has changed from Realising Competitiveness-led Export Growth as stipulated in the LTPP to “Realising Competitiveness and Industrialization for Human Development. The changes has been made in order to reflect the goals of the vision which include building a strong, competitive economy, of middle-income status and semi-industrialized economy that can compete regionally and internationally without losing the goal of strengthening human development. Consequently, the FYDP III seek to enable the country to more effectively use her geographical opportunities and resources for production and economic growth, while, ensuring that the outcomes benefit all citizens in line with the Vision's goals of a high quality of life.

FYDP III provides guidance and insights for the country's next long-term development vision. In view of that, the Government recognizes the importance of the use of Science and Technology and Innovation (STI) and digitalization, attendant skills development, creative potential, and the use of digital issues to ensure that Tanzania does not lag behind. Additional, FYDP III aims to implement sectoral strategic plans, agreements and regional and international strategic plans including the implementation of the Sustainable Development Goals - SDGs to accelerate economic growth and social development.

Also, effective implementation of FYDP III requires mobilizing a diverse range of public and private financial resources. Thus, the government developed a Financing Strategy in order to ensure optimum security of resources from both public and private sources. The strategy's expected outcomes include: widened domestic revenue collection base; increased resources mobilization from development partners; increased participation of

and capital inflows by non-Governmental actors; and identified and tapped new and innovative financing sources.

The strategy encouraged the public sector to partner with the private sector to implement projects and programs under FYDP III. To accelerate the use of Public-Private Partnership (PPP) framework in the public investment arena, the following strategies will be pursued: (i) accelerating project feasibility studies and approval processes; (ii) strengthening the PPP unit with the required human resources and expertise; (iii) enhancing PPP capacities at the MDAs, RSs and LGAs levels and ensure that during budget preparations, PPP projects are considered in compliance to PPP Act, Cap 103; (iv) accelerating the development, review and the implementation of regulations, guidelines and other instruments to streamline private sector participation through PPP; (v) strengthening enabling investment climate including macro-economic stability, access to long-term financing, lower interest rates, and enhance political support; (vi) establishing and strengthening the institutional framework for promoting PPP projects as elaborated by the PPP Act, Cap 103 and (vii) fast tracking establishment of PPP Centre and PPP Project Facilitation Fund. KGMC has incorporated this goal directly in the SP through objective H: Local Economic Development Coordination Enhance

2.4 SWOC and Stakeholders Analysis

2.4.1 SWOC Analysis

In achieving human growth and societal Development, Kigamboni Municipal Council requires effective utilization of its Strength and Opportunities to address the existing Weaknesses and challenges. The internal and external situational analysis conducted in the District identified different strengths, weaknesses, opportunities and challenges that need to be addressed and exploited. The following is the summary of SWOC analysis of the Municipal Council.

SWOC Analysis Matrix

Internal Environment	
Strength	Weakness

<ul style="list-style-type: none"> i. Availability of Skilled and qualified Personnel ii. Availability of Own Sources revenue collection- iii. Availability and accessibility of Social services iv. Availability of stake holders v. Availability of internal communication system vi. Availability of effective organization structure vii. Availability of well-established 	<ul style="list-style-type: none"> i. Inadequate Personnel ii. Inadequate of working tools and equipment iii. Unconducive working office environment iv. Insufficiency of financial resources v. Low own source revenue collection vi. Insufficient implementation of by laws vii. Poor ICT infrastructures viii. Poor management of water sources ix. Inadequate social services infrastructure x. Poor data management system
External Environment	
Opportunities	Challenges
<ul style="list-style-type: none"> i. Close(proximity) and accessible to commercial city (Dar es salaam) ii. Presence of ocean iii. Security and political stability iv. Presence of natural gas outlet points v. Availability of Government policy, laws and regulations vi. Existence support from central Government vii. Availability of civil society viii. Presence Arable land and investment areas 	<ul style="list-style-type: none"> i. Unreliable Electricity supply ii. Low income population iii. Environmental degradation and pollution iv. Natural calamities v. Land disputes vi. High illiteracy rate vii. Unanticipated changes of policies and regulations viii. Shortage of Financial Institutions

2.4.2 Stakeholders' Analysis

Stakeholders analysis for Kigamboni Municipal Council involved the process of analyzing individuals, groups of people, institutions or firms that may have a significant interest in the

success of the rolling strategic plan (either as implementers, facilitators, beneficiaries or adversaries). The key questions asked during stakeholder analysis were therefore ‘whose problems or opportunities are we analyzing’ and ‘who will benefit or loose-out, and how, from a proposed strategic plan intervention’? The ultimate aim was to maximize the social, economic and institutional benefits of the strategic plan to the target groups and ultimate beneficiaries, and minimize its potential negative impacts (including stakeholder conflicts). The result of stakeholders’ analysis is summarized in the matrix shown in table 39.

Stakeholders Analysis Matrix

No .	Name of Stakeholder	Role of Stakeholder	Expectations of stakeholders	Potential Impact if expectation is NOT met	Rank H- High M – Medium L - Low
1	Community Members	Receiving services Tax payer Producers i.e. agriculture productions etc. Man, power in implementation of development projects	Delivery of high-quality services, Economic empowerment, Improved living standards Good governance practices among Municipal council staff.	Increases of poverty Increase of Incidences of crime Loss of trust Emergency of conflicts, Poor project performance, Weak participation in development projects Low production,	H
2	Political leaders (Politicians)	Community mobilization for participation in development matters Decision makers, Resource mobilizer	Anticipate the council to support them in addressing people’s problems, The council to provide their	Loose election Distortion of some government directives, Failures of development projects	H

No .	Name of Stakeholder	Role of Stakeholder	Expectations of stakeholders	Potential Impact if expectation is NOT met	Rank H- High M – Medium L - Low
		Participation in Monitoring and Evaluation of Development projects Community representatives Maintain law and peace in the community Employment and disciplinary authority to council staff	statutory rights/benefits. Improved services to their community To get relevant data and report on the development activities for planning purposes, Increase of revenues Access technical advice from the council staff, Proper utilization of resources (value for money).		
3	Financial Institutions (Banks i.e. CRDB, NMB,)	Provision of loan to community members Custodian of cash/money Provision of financial technical advice Facilitate council revenue collection through establishment an integration to council revenue system i.e. POS Corporate social responsibility Facilitate saving, Simplified financial services delivery	Widen financial services Sustainability Make profit To receive quality services To get more customers	Withdraw from provision loans to staff	M

No .	Name of Stakeholder	Role of Stakeholder	Expectations of stakeholders	Potential Impact if expectation is NOT met	Rank H- High M – Medium L - Low
4	NGOs (<i>Johns Snow Inc (JSI), MDH SAWA, CAMFED</i>)	Provision of services to the community Support development projects Training Employment provision Linked with donors	Availability of good services Project sustainability Good corporation Conducive working environment	Withdraw from supporting development projects	H
5	FBOs	Provision of services to the community Support development projects Training Employment provision Linked with donors	Conducive working environment Good support	Withdraw from supporting development projects Poor services to the community Bad image	H
6	Central Government	Provision of policies, guidelines, and secures, Provision of financial resource Provision of technical advice Employment provision Supportive supervision Maintain peace and security	Build trust Value for money All public business to be run based on policies, guidelines and regulations,	Loss trust Fails to attain goals and objectives No disbursement of funds, Punishment,	H
7	Council's Staff	Provision of high-quality services to the community Project supervision, implementation, evaluation and	Motivation i.e. Timely Salaries Conducive working environment, Continue of Community	Poor services delivery Low morally Poor delivery of services	H

No .	Name of Stakeholder	Role of Stakeholder	Expectations of stakeholders	Potential Impact if expectation is NOT met	Rank H- High M – Medium L - Low
		monitoring of development projects,	support development project Sustainable of existing Kigamboni Municipal Council Improve living standards (grow with the organization)		
8	Suppliers	Timing provision of services based on TOR	Winning tender of Kigamboni DC	Withdrawing Poor service provision	H
9	Mass media (Radio, TV, Newspaper)	To inform the community	Good cooperation from the Council; Profile Conducive and supportive working environment with the Council	Spoil image of the Council Withdraw from dissemination information from the community	H
10	Government institutions (LAPF, PSPS, NSSF)	Provide social security protection to staff Prove pension	Making profit Getting more members, Good cooperation with the council	Failure to provide services, Collapse due failed to provide pensions	H
11	Academic Institutions (Mwalimu Nyerere University, etc.)	Conduct research, Training,	Increase enrollment Good cooperation from Kigamboni Municipal Council, To get more field attachment opportunities,	Failure to provide services, Low competence of staff Lack of student for field attachment	H
12	Micro-finance institution	Provisional of small loans with low interest rates,	To make more profit,	Withdraw Increase of dependents,	M

No .	Name of Stakeholder	Role of Stakeholder	Expectations of stakeholders	Potential Impact if expectation is NOT met	Rank H- High M – Medium L - Low
	(SACCOS, VICOBA)	Financial empowerment to the community members, Facilitation of small business,	Recruit more members,		
14	Business Community	Distribution chain, Tax payer, Support development projects	Make profit Win more customers Expand their business Good environment	Collapse of their business Tax defaulter Reduction of revenue	H
15	Telecommunications companies (Tigo, Airtel, Halotel, Vodacom)	Networking access (Provision) Support development activities Facilitate money services i.e. mobile money,	Conducive environment Make profit Increase subscribers, Grow thing	Collapse	M
16	Law enforcers ie POLICE, Prison, JWTZ	Translation of laws,	Cooperation with citizen,	High rate of crimes,	H
17	Government Parastatal (TANESCO, TRA,)	Tax collector Advisory law Provide electricity	To get income Cooperation	Collapse Corruptions Less revenue collection	H
18	Neighboring councils (Ilala MC, Temeke MC)	Cooperation, Supporting, Collaboration in disaster management, Maintain peace and security, Competitors,	Sharing experience Good collaboration,	Bad reputation	H
19	International Organization (World Bank)	Capacity building Financial support Monitoring and evaluation of development projects,	Good cooperation Conducive environment, Proper utilization of resources i.e. finance	Withdraw Bad reputation Culture Distort	M

No .	Name of Stakeholder	Role of Stakeholder	Expectations of stakeholders	Potential Impact if expectation is NOT met	Rank H- High M – Medium L - Low
			Meet their conditions, Anticipate changes/impact of their projects Value for money		
20	Workers unions (TALGWI, CWT, TUCTA, TUGHE)	Protect workers' rights Fight for work's rights Fight for conducive working environment Represent workers	To win more members expectation	Emergency of Strike Low performance of staff	H
21	Parliament	Approve of budget Supervision Making laws	Implementation of laws Value for money	Punishment,	H

2.5 Critical Issues

After the environmental scan and review some intervention the following have been identified as areas of improvement in the next planning and budgeting cycle:

- Addressing HIV/AIDS at work place;
- Improving council's infrastructures including offices accommodations, ring-roads, drainage systems
- Strengthening Human Resource Management and Development;
- Strengthening performance management systems;
- Improve financial management system.
- Enhancing own source revenue collections
- Ensuring environmental cleanliness and sanitation
- Strengthening monitoring, evaluation and timely reporting
- Building capacity to both council staff and Councilors on their roles and responsibilities
- To facilitate accessibility to safe and clean water with improved infrastructures

- Enhancing conducive business environment for public and private investment
- To facilitate the environment of establishing small and large scale industries
- Strengthening Community participation in development programs
- Secondary and Primary education facilities improved
- Improving Maternal services by ensuring availability and adequate supply of necessary equipment's

2.6 Performance Review of Kigamboni Municipal Council Five Year Medium Term Strategic Plan 2016/17-2020/21

The performance review of the Kigamboni District Council was based on assessment of the implementation of the outgoing strategic plan. The major focus of the performance review was to see how far Kigamboni District Council managed to achieve its targets, as well as possible factors that constrained the achievements. The performance review was fundamental towards coming up with the next Kigamboni District Council five-year strategic plan. The performance review has been summarized according to strategic service areas as follows;

Result Area: Planning, Monitoring and Statistics Department

OBJECTIVES	TARGETS	ACHIEVEMENT	CONSTRAINTS	WAY FORWARD
Good Governance and Administrative Services Enhanced	improve working environment from 50% to 70%.	Working environment improved to 60% where all ward offices and village offices were supplied with office consumables like ream paper.	Limited funds allocated for office consumables that limits the supply to VEO and WEO offices.	Allocate funds for office consumables to supply ward executives through the year
C. Acces to Quality and Equitable Social Services	Pontential areas of investment identified in 9 wards by June,2021	Pontential areas were indetified and some of them are invested	Insufficient funds which limit the investment process	Kigamboni Municipal needs more advertment to attract investors

Delivery Improved				
	Conducive working environment to planning and statistics staff improved by June,2021	Working environment to planning staffs improved by providing office equipment and their benefits	Limited funds allocated for office consumables	
	Project implementation, monitoring and evaluation system strengthened in Municipal Council by June,2021	Municipal Quality projects implemented	Insufficient funds to implement many projects	
	System of project implementation monitoring and evaluation in the Municipal Council improved by June,2021	Projects implemented in short time and low costs by using force account		

Result Area: Pre-Primary and Primary Education Department

STRATEGIC OBJECTIVE	TARGETS	ACHIEVEMENTS	CONSTRAINTS	WAY FORWARD
A. Service improved and HIV/AIDS reduced	HIV/AIDS prevalence reduced from 3.7% to 2% by June 2022	None	No data for staff with HIV	Provision of HIV education to all schools
B. Enhanced, sustain and effective implementation of the National Anti-corruption Strategies	Anti-corruption strategy to 651 staff and 41,552 students trained by June 2022	23 anti-corruption clubs initiated	None	To maintain periods for clubs
C. Improve access, quality and equitable social services delivered	Improve working environment to 651 teachers by 2022			

	35 new primary school employees trained on familiarization with working environments by June 2022	1 new employees trained	None	Requesting the government to employee
C. Improve access, quality and equitable social services delivered	Dropout rate in 35 primary schools reduced from 10% to 4% by June 2022	Dropout rate reduced to 5%	Irregular attendances	Improve school feeding programmes and construction of hostels
	Pass rate increased from 96.29% to 100% in 66 primary schools by June 2022	Pass rate increased to 1.56%	None	To enforce schools to be creative in teaching methodologies
	Statutory allowances to 35 head of primary schools created by June 2022	Statutory allowances paid to 35 head of schools	None	Timely release of fund
	66 primary schools inspected by June 2022	66 schools inspected by different level	Insufficient Science Teachers	Centre inspection services to district level
D. Increase quantity and quality of social services and infrastructures	40 classrooms in 35 primary schools constructed by June 2022	40 classrooms constructed	None	Maintenance of the existing blocks
D. Increase quantity and quality of social services and infrastructures	one teacher houses constructed in 1 primary school by June 2022	None	Luck of Fund	Budget plan, Requesting the government to release fund according to the budget and mobilize community support
D. Increase quantity and quality of social services and infrastructures	44 students pit latrines constructed in 2 government primary schools by June 2022	44 pit latrines constructed	Increase of the number of enrolled students	Involvement of communities in pit latrines construction
	2 hostels constructed in 2 government primary schools by June 2022	2 hostel constructed in 2 schools	None	Budget plan, Requesting the government to release fund according to the budget and mobilize community support

	2 libraries constructed by June 2022	Nothing constructed	Lack of Fund	Requesting the government to release fund according to the budget and mobilize community support
	10 administration blocks constructed by June 2022	None	Lack of Fund	Annual budget plan for administration construction
	18,180 students provided with school meals by June 2022	19 schools provided with school meals	None	Timely release of fund
	Prepare sports and games grounds in 1 primary schools by June 2022	None	Lack of fund	Using the available grounds
	Teaching and learning materials procured by June 2022	35 primary school procured teaching and learning materials using compensation fees	None	Timely release of fund
D. Increase quantity and quality of social services and infrastructures	955 students' desks for 35 government primary schools purchased by June 2022	955 desks were made	No	To continue maintain the available chairs and tables and making new ones according to the demand
	Set boundaries for 35 primary schools by June 2021	None		
	Learning environments to students with special needs in 35 primary schools facilitated by June 2022	None	Lack of fund	Integrate normal students with special need students
D. Increase quantity and quality of social services and infrastructures	15 bore holes in 35 primary schools constructed by June 2022	None	Lack of fund	Request fund from central government
I. Emergency and Disaster Management Improved	23 teachers trained on emergence and disasters	None		

	management by June 2022			
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Result Area: Secondary Education Department

STRATEGIC OBJECTIVE	TARGETS	ACHIEVEMENTS	CONSTRAINTS	WAY FORWARD
A. Service improved and HIV/AIDS reduced	HIV/AIDS prevalence reduced from 3.7% to 2% by June 2022	None	No data for staff with HIV	Provision of HIV education to all schools
B. Enhanced, sustain and effective implementation of the National Anti-corruption Strategies	Anti-corruption strategy to 483 staff and 14,897 students trained by June 2022	23 anti-corruption clubs initiated	None	To maintain periods for clubs
C. Improve access, quality and equitable social services delivered	Improve working environment to 483 teachers by 2022			
	15 new secondary school employees trained on familiarization with working environments by June 2022	15 new employees trained	None	Requesting the government to employ
C. Improve access, quality and equitable social services delivered	Dropout rate in 15 secondary schools reduced from 10% to 4% by June 2022	Dropout rate reduced to 5%	Irregular attendances	Improve school feeding programmes and construction of hostels
	Pass rate increased from 65% to 100% in 23 Secondary schools by June 2022	Pass rate increased to 86%	None	To enforce schools to be creative in teaching methodologies
	Statutory allowances to 15 head of secondary	Statutory allowances paid to 15 head of schools	None	Timely release of fund

	schools created by June 2022			
	2 Secondary schools connected to Electricity by June 2021	2 schools connected with electricity	None	All two schools connected with Electricity
	23 secondary schools inspected by June 2022	23 schools inspected by different level	Insufficient Science Teachers	Centre inspection services to district level
D. Increase quantity and quality of social services and infrastructures	48 classrooms in 15 secondary schools constructed by June 2022	48 classrooms constructed	None	Maintenance of the existing blocks
	45 Laboratories in 15 government schools completed by June 2022	39 laboratory rooms completed	Lack of Fund	Requesting the government to release fund according to the budget and mobilize community support
D. Increase quantity and quality of social services and infrastructures	one teacher houses constructed in 1 secondary school by June 2022	None	Luck of Fund	Budget plan, Requesting the government to release fund according to the budget and mobilize community support
D. Increase quantity and quality of social services and infrastructures	24 students pit latrines constructed in 2 government secondary schools by June 2022	24 pit latrines constructed	Increase of the number of enrolled students	Involvement of communities in pit latrines construction
	15 special rooms for girls constructed in 36 secondary schools by June 2022	None	Luck of Fund	Requesting fund from different stake holders
	3 hostels constructed in 3 government	3 hostel constructed in three schools	Lack of fund	Budget plan, Requesting the government to release fund

	secondary schools by June 2022			according to the budget and mobilize community support
	2 libraries constructed by June 2022	Nothing constructed	Lack of Fund	Requesting the government to release fund according to the budget and mobilize community support
	10 administration blocks constructed by June 2022	None	Lack of Fund	Annual budget plan for administration construction
	12,811 students provided with school meals by June 2022	4 schools provided with school meals	None	Timely release of fund
	Prepare sports and games grounds in 3 secondary schools by June 2022	None	Lack of fund	Using the available grounds
	Teaching and learning materials procured by June 2022	15 school procured teaching and learning materials using compensation fees	None	Timely release of fund
D. Increase quantity and quality of social services and infrastructures	2,050 students' beds, tables and chairs for 15 government secondary schools purchased by June 2022	2,050 chairs and 2,050 tables were made	No	To continue maintain the available chairs and tables and making new ones according to the demand
	Set boundaries for 15 secondary schools by June 2022			

	Learning environments to students with special needs in 15 secondary schools facilitated by June 2022	None	Lack of fund	Integrate normal students with special need students
D. Increase quantity and quality of social services and infrastructures	15 bore holes in 15 secondary schools constructed by June 2022	None	Lack of fund	Request fund from central government
I. Emergency and Disaster Management Improved	23 teachers trained on emergence and disasters management by June 2022			

Result Area: Health Department

OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS	WAY FORWARD
A. Services Improved and HIV/AIDS Infections Reduced	Prevalence rate of HIV/AIDS among OPD case is reduced from 4 % to 2.5 % by June, 2021	Prevalence rate of HIV/AIDS reduced from 4% to 2.5%	Low knowledge to community on taking protective measure against HIV infection	To increase provision of health education to community through media and various meeting
C. Access to Quality and Equitable Social Services Delivery Improved	Maternal deaths reduced from 6/100,000 to 2/100,000 by June, 2021	Maternal death reduced from 6 to 2 during the period	lack of knowledge to community on importance to delivering at health facilities	To continue providing health education to communities

	Infant mortality rate reduced from 21/1000 to 15/1000 live birth by June, 2021	Infant mortality rate reduced from 21 to 15 during the period	Traditional beliefs to the community which lead to increase number of home deliveries Lack of knowledge among health care providers how to care infants	To continue providing health education to community on advantages of mother delivery at Health facilities Increase budget on provision health care provision
	High under five deaths reduced from 18/1000 to 10/1000 by June, 2021	Under five death reduced from 18 to 10 during the period	Lack of knowledge among to the community on the importance Health facility delivery	To continue providing health education to community on advantages of mother delivery at Health facilities Increase budget on provision health care provision
	Neonatal deaths reduced from 3/1000 to 1/1000 by June, 2021	Neonatal deaths reduced from 3 to 1 during the period	Lack of knowledge among health care providers how to care infants	To continue providing knowledge skills and on job training to service providers.
	Prevalence of malaria case reduced from 3.6% to 2% by June,2021	Prevalence rate of malaria reduced from 3.6% to 2% during the period	Misconceptions on using ITN and other precaution of malaria	Increase provision of education on using ITN
	TB case detection rate increased from 74% to 90 % by June, 2021	TB case detection rate raised 74% to 90% during the period	Insufficient fund to be used for early detection of Tb cases from the community	increase fund on early detection of Tb cases from the community

	Prevalence of eye diseases among OPD cases reduced from 0.25% to 0% by June, 2021	Prevalence of oral diseases reduced from 0.25% to 0% during the period	insufficient fund allocated on procurements of dental drugs, equipment's as well as health promotion to community	increase budgets on procurements of dental drugs, equipment's and dental health promotion
	Community participation and involvement in health promotion actions strengthened from 70% to 80% by June, 2021	Community participation and involvement in health promotion has strengthened from 70% to 80% during the period	Insufficient fund to strengthened Community participation and involvement in health promotion	Increase budget on strengthened Community participation and involvement in health promotion through various meeting
	Prevalence of Mental health diseases among OPD cases reduced from 1.2% to 1% by June, 2021	Prevalence of Mental Health diseases among OPD reduced from 1.2% to 1% during the period	Inadequate community awareness on Mental Health	To sensitize community awareness
	Prevalence of oral diseases among OPD cases reduced from 1.9% to 1% by June, 2021	Prevalence of oral diseases reduced from 1.9% to 1% during the period	insufficient fund allocated on procurements of dental drugs, equipment's as well as health promotion to community	increase budgets on procurements of dental drugs, equipment's and dental health promotion
	Complications associated with traditional medicine and alternative healing practices in the community reduced from 2% to 1% by June,2021	Rate of patient with complications associated with traditional medicine and alternative healing practices reduced from 2% to 1%	Insufficient fund to facilitate the provision of health education to traditional healers	Increase fund on provision of health education to traditional healers

		during the period		
	Capacity of health facilities on Management of Emergency/disaster Preparedness and Response strengthened from 40%% to 80% by June,2021	Capacity on management of emergency/ disasters/emergency preparedness and response strengthened from 40% to 80% during the period	low knowledge on management of emergency/ disasters/emergency preparedness and response	Increase provision of knowledge on management of emergency/ disasters/emergency preparedness and response
	Organization structures and institutional management at all levels strengthened from 60% to 75% by June, 2021	Institutional management capacity strengthened from 60% to 75% during the period	insufficient fund to strengthened management capacity	Increase fund on strengthened management capacity
	Shortage of health commodities reduced from 3.2% to 0% by June, 2021	Increased availability of medicine, medical equipment, hospital supplies and diagnostic supplies from 96.8% to 100% during the period	Delay of government disbursements of funds to medical store Divisions on time	To emphasis all health facilities to increase collection of funds through user fees, CHF, NHIF in order to be able to procure medicines/drugs by using their own sources

	Conditions of medical equipment improved from 30% to 70% by June, 2021	Good working condition status of medical equipment raised from 30% to 70% during the period	Insufficient funds allocated for PPM of medical equipment	Increase budget for Plan Preventive maintenance and repair of medical equipment's
	Shortage of skilled and mixed human resource for health reduced from 42% to 35% by June, 2021	For the year 2021/21 the Government has employed 58 staffs of different cadres	This in some extent has reduced shortage of staff by 7%	Budget for recruiting more staffs will be set aside every year
Objective Y: Nutrition services	Low screening of moderate and acute malnutrition of underfive children by 20% by June 2021.	Screening of moderate and acute malnutrition of underfive increased from 16890 to 25000 children.	Lack of instruments for screening such as length boards.	Budget for procurement of those length boards are in the budget of 2023-2024.
	High prevalence of anemia among pregnant women by 2.5%	Increased percentage of FEFO intake by pregnant women from 87% of to 96.8%	-Poor intake of FEFO by pregnant women. -Poor food intake.	To continue educating the pregnant women the importance of FEFO and good nutrition during pregnancy.
	Low coverage of Vitamin A supplementation to children 6-59months from 75% to 100%.	Increased performance of supplementation from 76.4% to 100%.	Poor sensitization to community during Vit A campaign	To corporate WEOs and MEOs in sensitization during Vit A campaigns.

Objective I: Social Welfare, Gender and Community Empowerment Improved	Accessibility of social services to person with disabilities reduce from 60% to 40%, by June 2021	Accessibility of social services to person with disabilities reduces from 60% to 40%.	Insufficient of funds to enable person with disabilities to access social services.	Increase budget for provision of services to person with disabilities
	Social welfare services and protection to vulnerable groups improved from 15% to 25% by June 2021	Social welfare services and protection to vulnerable groups improved from 15% to 25%.	Insufficient of funds in provision of Social Welfare services and protection of vulnerable groups.	Increase budget for provision of Social Welfare services and protection of vulnerable groups.
	Care and support services to elderly person who are neglected and abused reduce from 50% to 30% by June 2021.	Care and support services to elderly person who are neglected and abused reduce from 30% to 10%.	Low awareness in the community on how to protect elderly by preventing them from being neglect and abuse.	Increase creation of awareness in the community in order elderly people to be prevented from neglect and abuse.
	Family and Child Welfare Services improved from 40% to 60% by June 2021,	Family and Child Welfare Services improved from 40% to 60%.	Insufficient of funds to provide services for family and Welfare services.	Increase budget for child care and protection services.
	Services to victims of Gender Based Violence (GBV) and Child Against Violence improved from 15% to 30% by June 2021.	Services to victims of Gender Based Violence (GBV) and Child Against Violence improved from 15% to 30%.	Low commitment of staffs on screening GBV cases in Health facilities	Increase of follow up to Staffs at Health facilities to improve screening to GBV/VAC victims.
	Children in conflict and in contact with the law reduced from	Children in conflict and in contact with the law	Low awareness in the community on parenting skills which leads to children in conflict	Increase of creation of awareness in the community on parenting skills.

	30% to 20%, by June 2021.	reduced from 30% to 20%.	and in contact with the law.	
Objective G: Environmental	Capacity of Health facility to manage solid and liquid waste improved from 70% to 80% by June,2021	Health facilities solid and liquid waste management improved from 70% to 80% during the period	low Knowledge among staff and community on manage the solid and liquid waste	Increase the provision of health education on manage the solid and liquid waste management through supportive supervision
	Shortage of Health facilities infrastructure reduced from 25 % to 20% by June,2021	Shortage of health facilities infrastructure s reduced from 25% to 20% during the period	Insufficient fund allocated on health facilities infrastructures	Increase budgets on health facilities infrastructures

Result Area: Community Development Department

OBJECTIVES	TARGETS	ACHIEVEMENT	CONSTRAINTS	WAY FORWARD
Service improved and HIV infection reduced	District HIV/AIDS plans in 9 Wards strengthened by June 2021	-Enrollment of 44,286 PLHIV on ART services. -HIV/AIDS testing to 7255 key and vulnerable Population and general public Patients. -Total 162 vMedical male circumcision to	Limited funds allocated for HIV/AIDS plans in 9 wards	Allocate funds for HIV/AIDS plans in 9 wards through the year

		reduce HIV transmission.		
	Prevalence of HIV and AIDS reduced from 5% to 3% by June 2021	-HIV prevention education to 550 Key and vulnerable population and general public.	Limited fund for implementation	
Good Governance and Administrative Services Enhanced	Conducive working environment to 35 staffs of Community development improved by June 2021	Working environment improved to 35 staff of Community development, where all headquarters and ward CDOs were supplied with office consumables like ream paper	Limited funds allocated for office consumables that limits the supply to Community development staffs	Allocate funds for office consumables to Community development staffs supply through the year
Social Welfare, Gender and Community Empowerment Improved	Youth income generating activity group increased 78 to 150 by June 2021			
	1000 women to participate in development activities in 9 wards by June 2021			
	Gender violence reduced from 5% to 3% by June, 2020			
Multi-Sectorial Nutrition Services Improved	Improved percentage of positive nutrition behavior from			

	70% to 80% by June 2021			
Emergency and Disaster Management Improved	Emergence preparedness and disasters Management enhanced in 9 wards by June 2021			

Result Area: Agriculture, Livestock and Fisheries Department

OBJECTIVE	TARGET	ARCHIEVEMENT	CONSTRAINT	WAY-FOWARD
Good Governance and Administrative Services Enhanced	Conducive working environment of 3 sections under Agriculture, Irrigation and Co-operative staff improved by June, 2021	13 agriculture staffs received their working benefits such as leave payments and moving expenses	Inadequate funds for staffs working benefits	
Access to Quality and Equitable Social Services Delivery Improved	Food Productivity, Availability and security at Kigamboni Municipal Council increased by June, 2021	Increase food production from 3 tonnes to 5 tonnes of vegetables per acre	Inadequate agriculture inputs and equipments	
	National Festivals commemorated by June, 2021	5 farmers and 10 staafs attended Nanenane agriculture show	Inadequate funds	
	Provision of Agriculture Extension Services strengthened to 500 farmers from 9 Wards at Kigamboni Municipal Council by June 2021	Two Extension officers of Kisarawe II and Pembamnazi received two motorbike	Inadequate funds for buying more motorbikes for each extension staffs	Ministry of agriculture promised to buy motorbike for remaining agriculture extension officers
	Cooperatives and Farmers based Organization	50 Cooperative members capacitated on	Lack knowledge of Cashew nuts farmers on	

	strengthened by June 2021	warehouse receipt system	warehouse receipt system	
	Cooperative Services Strengthened through efficiency developed cooperative systems at Kigamboni Municipal Council by June 2021	5 Cooperatives societies has been registered	Lack of knowledge on benefits of cooperative societies	
	Data collection systems in Municipal council strengthened by June 2021	Number of active cooperatives societies increased		
	Irrigation technologies to 200 irrigators at Kigamboni Municipal Council improved by 2021	Increased number of irrigators	Unreliable rainfall	

Result Area: Environment and Waste Management Department

OBJECTIVES	TARGETS	ACHIEVEMENTS	CONSTRAINTS	WAY FORWARD
G. Management of Natural Resources and Environment Enhanced and Sustained	Solid waste disposal improved from 3,500 to 43,200 tons by June 2021	Improvement of waste disposed in dumpsite	Shortage of resources	To enhance sensitization on proper way of managing waste
E: Good governance and administrative services enhanced	Conducive working environment staff departments improved by June, 2021	2 out of 9 staffs statutory entitled paid and attending workshops	Shortage of resources, transport	To maintain openness/ transparency to staffs and improve working facilities

	Technical knowledge in waste management and sanitation improved from 50% to 80 by June 2021	Conduct one training concerning waste management	Shortage of resource and stakeholders	Encourage other stakeholder to conduct trainings and workshop
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Result Area: Natural Resource and Environmental Conservation Department

OBJECTIVES	TARGETS	ACHIEVEMENTS	CONSTRAINTS	WAY FORWARD
C. Access to Quality and Equitable Social Services Delivery Improved	Conducive environment facilitated by providing working tools to 7 staff of Natural Resources and Environmental enhanced by June 2021	Working tools improved	Limited number of working tools	Continues procurement of tools
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	7 staff trained on Anti-corruption strategies by June 2021.	5 out of 7 departmental staff orientation meeting on anti-corruption issues conducted.	Shortage of resources	To maintain orientation training on Anti-corruption
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Forest, wildlife and environmental laws education disseminated from 6 to 9 ward by June 2021	9 wards provided Forest, wildlife and environmental law education	Shortage of fund and staff	To continue providing Forest, wildlife and environmental laws education
Management of Natural Resources and Environment Enhanced and Sustained	Number of planted and survive trees increased from 64,800 to 500,000 by June 2021	64,800 plants planted	Shortage of fund, climatic change	To continues planting of trees
	Maintain 5 conserved forest	5 conserved forest maintained		To continue to next plan

	areas by June 2021.			
	Ensure tree planting groups increased from 2 to 10 by June 2021	10 tree planting groups maintained	Shortage of fund	To continue to the next plan
	Bee keeping groups increased from 5 to 15 groups and individual person 2 to 20 by June 2021	Bee keeping groups increased from 5 to 15 groups and 20 individual persons.	Shortage of funds for sensitization	Allocation of enough funds. This target should be maintained

Result Area: Finance and Accounts Department

OBJECTIVE	TARGETS	ACHIVIEMENTS	CONSTRAINTS	WAY FORWARD S
A. Services Improved and HIV/AIDS Infections Reduced	HIV/AIDS prevalence Reduced from 3.7% to 2.0% by June 2026	Monthly departmental sensitization and awareness meeting were conducted	Ignorance and local believes and use of local medicine	To increase more awareness among people
B. National Anticorruption Implementation Strategy Enhanced and Sustained	60 awareness meeting on Anticorrupti on to 14 staffs conducted by June 2026	Monthly departmental sensitization meeting was conducted Shift from copper to fiber system	Low ability of people to adhere with laws and regulation	More sensitization to customers is required
E. Good Governance and Administrative Services Enhanced	Revenue collection increased from 10.56 billion to 16.5 billion by June 2026	There is increase of revenue Collection in some financial years Working environment for Trade and revenue unit staff has been improved by providing them with the computer and	Under-staffing of the department for revenue collection (which because actual amount collected being lower compared to estimated budget amount) Unwillingness of tax payers to pay tax as required (Tax	The council budgeted in 2021/2022 to recruit 6 accountants to cover the gape To Educate tax payers The councils budgeted to purchase

		<p>printer by June 2020</p> <p>PO LALG provided 37 electronic devices to support the collection of revenues by June 2020</p> <p>40 staffs from different departments have been trained to use POS for collection of revenues</p> <p>More than 27 sources of revenue were supervised effective</p>	<p>avoidance by tax payer)</p> <p>Inadequate working tools (shortage of 2 motor vehicles, 9 desktops, 4 laptops, 6 chairs, 4 tables, 1 printer, 1 scanners) and Inadequate training on accounting and financial issue (Available 5 – Trained MUSE - 2, LGRCS)</p> <p>Unfavorable government directives (for example introducing entrepreneurs ID, establishment of bellow one tone of other food crop not taxed, and collections of Billboards fees being transferred to TRA)</p> <p>Political interference by misleading the tax payers</p> <p>There is a decrease of revenue collection in some financial years</p>	vehicle for revenue unit
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Result Area: Procurement Management Unit

OBJECTIVES	TARGETS	ACHIEVEMENT S	CONSTRAINTS	WAY FORWARD
A. Services Improved and HIV/AIDS Infections Reduced	Awareness creations on prevention of new infection of HIV/AIDS to 5 planning department staffs by June 2026	<p>-Train on HIV/AIDS preventions to 5 staffs</p> <p>-Permanent agenda on departmental monthly meeting</p> <p>-Attend HIV/AIDS forum</p>	Shortage of staff, working tools and shortage of budget planned.	-Number of staffs trained

B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	5 staffs trained on anti-corruption strategies by June 2026	-Capacity building on anti-corruption prevention to 5 staffs -Permanent agenda on monthly departmental meetings	Unavailability budget for trained staff and tender board member	-Number of staffs trained on anti-corruption strategies/prevention
C. Access to Quality and Equitable Social Services Delivery Improved	-All planned procurement of the entity is managed according to public procurement acts and its regulations by 2026.	-Procurement of office facilities. -Training to user departments.		-Number of procured office facilities. -Annual procurement volume -Compliance with Acts and Regulations -Procurement reports
	-Working environment to 5 procurement staffs and 7 tender board members are improved by June 2026	-Paying statutory benefits -Provide incentives		-Number of staffs motivated increased

CHAPTER THREE

THE PLAN 2021/22-2025/26

3.1 Overview

The KGMC's Strategic Plan 2021/22-2025/26 is developed to implement the core functions and institutional changes based on the current socio-economic environment. The plan addresses issues identified in the situation analysis and interventions to ensure KGMC performs its mandates effectively. This chapter, therefore, presents the Vision, Mission, Core Values, Strategic Objectives, Strategies, and Targets to be achieved as well as key performance indicators that will be used to measure results

3.2 Vision, Mission and Core Values

3.2.1 Vision

Kigamboni Municipal Council is envisioned *“to be the best council in providing quality social services and economic wellbeing to the community”*.

3.2.2 Mission Statement

KGMC is Committed to *“provide best and sustainable socio-economic services by utilizing available resources through good governance for social and economic wellbeing of the community”*

3.2.3 Core values

The implementation of the strategic plan for KGMC shall be guided by Five major core values that constitute what the KGMC values most. The formulated core values shall lead the staff and individuals to believe that some issues are legitimate and others are illegitimate while achieving the vision. Also, they stand as prerequisite guiding principles for effective and efficient service delivery to the public. The core values for KGMC are described as follows:

i. Integrity

KGMC staff is committed to acting trustworthy, fairly, and honestly to honour KGMC commitments.

ii. Professionalism

KGMC staff must act and comply with acceptable standards and quality services to meet public expectations.

iii. Accountability

KGMC staff reaffirms assurance of taking full responsibility for their actions in the delivery of services effectively and efficiently.

iv. Team Work

KGMC staff is committed to sharing ideas and responsibilities for achieving long term economic growth. Besides, all staff shall put aside their personal agendas and interests to save the organizational needs and those of stakeholders.

v. Client oriented

We are client driven; in all activities the council is sensitive and responsive to customer's needs and has high commitment to customer care and satisfaction. KGMC will be a council based on people needs and demand.

3.3 Strategic Issues

Strategic issues entail non-routinely undertakings that signify an organization to have realized changes that drill a significant share of the available resource envelop. Strategic issues in other ways are viewed as stand-alone projects or flagship projects of the organization to be achieved over a given period of time. It is from this understanding that, the KGMC Strategic Plan 2021/22 - 2025/26 has been set to address potential strategic issues identified during situational analysis and organization scan of the internal and external environment that will need point of attention on the course of implementation.

S/N	STRATEGIC ISSUE	FINANCING MECHANISM	STRATEGIES				
			2021/22	2022/23	2023/24	2024/25	2025/26
1.	Construction of Shopping Mall	Development Grants and PPP Arrangements	Mobilization of fund	Mobilization of fund	Mobilization of fund	Construction	Facilities in use
2.	Construction of Hostels	Own Sources and Government Subsidies	Mobilization of fund	Mobilization of fund	Mobilization of fund	Construction completion of phase I	Construction completion of phase II
3	Construction of Apartments	Own Sources and Government Subsidies	Mobilization of fund	Mobilization of fund	Mobilization of fund	Construction completion of phase I	Construction completion of phase II
4	Construction of Fuel Filling Station	Own Sources and Government Subsidies	Mobilization of fund	Mobilization of fund	Mobilization of fund	Construction completion of phase I	Construction completion of phase II

3.4 Strategic Objectives

In the five years planning cycle The Kigamboni Municipal Council will realize ten (10) objectives. The objectives are interrelated to CCM Election Manifesto 2020, National Five-Year Development Plan III 2021-2025, Global Agenda, Continental Agenda, Regional Agenda and other Sectoral Policies.

Objective A: Services Improved and HIV/AIDS Infections Reduced

Objective B: National anti-Corruption Implementation Strategy Enhanced and Sustained.

Objective C: Access to Quality and Equitable Social Services Delivery Improved

Objective D: Quantity and Quality of Social Economic Services and Infrastructure Increased

Objective E: Good Governance and Administrative Services Enhanced,

Objective F: Social welfare, Gender and Community Empowerment Improved

Objective G: Management of Natural Resources and Environment Improved

Objective H: Local Economic Development Coordination Enhance

Objective I: Emergence and Disaster Management Enhanced

Objective Y: Multisectoral Nutrition Services improved

3.4.1 Strategic Service Area: Human Resources and Administration Division

This strategic service area concerning administration and management of human resources is responsible for the implementation of the following strategic objectives; A: Services Improved and HIV/AIDS Infections Reduced, B; National anti-Corruption Implementation Strategy Enhanced and Sustained, E: Good Governance and Administrative Services Enhanced

OBJECTIVES	SERVICE OUTPUTS	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATORS
Objective A: Services Improved and HIV/AIDS Infections Reduced	Health of staff enhanced	Sensitize 164 administrative staff by June 2026	Conduct seminar Conduct divisional meetings Conduct CMT meetings	Number of staff sensitized

Objective B: National Anti-Corruption Implementation Strategy Enhanced and Sustained	Corruption cases and prosecution against public servants decreased by 25% by June 2026	95% decrease of corruption cases, allegations and prosecution of Kigamboni MC employees by PCCCB by 2021	Low cadre employees still inclined to accept gifts which is contrary to public service regulations especially Village executives and Ward executives	Create awareness about accepting Gifts which is contrary to standing orders for public service 2009 section F.9 that indicates about contribution of Gifts
E: Good Governance and Administrative Services Enhanced	Adequate staff Maintained	Number of staff increased from 1940 to 3640 by June 2026	Prepare Retention scheme, Encourage transfer in and Discourage transfer out	Number of employees increased
	Rule of Law enhanced	HH Councilors trained on good governance and Local government administration and management by June 2026	Conduct short training	Number of Councilors trained
		Capacity building for council leaders increased and staff from 276 to 400 by June, 2026	Conduct training, workshop Encourage long term training to staff	Number of elected leaders and staff trained
	Transparency and Accountability enhanced	Statutory meetings increased from 83% to 100% by June, 2026.	Allocate funds for full council to ensure councilors participation, take disciplinary measures against MEO&WEO to	Percentage increase in conduct of statutory meetings

			ensure meetings are held	
	Conducive working environment improved	Conducive working environment for WEOs and MEOs increased from 2 to 36 and from 10 to 120 respectively by June 2026	Construct Ward and Village offices Procure motorbikes	Number of MEOs and WEOs facilitated with conducive working environment.
		Conducive working environment for staff increased from 10 staff to 76 staff by June 2026	Procure working tools Employees entitlements paid in time Council Clients Service charter prepared	Number of staff facilitated with conducive working environment.
	Retention of employees enhanced	Employees turnover rate reduced from 12 % to 5% by June 2026	Council motivation policy prepared	Percentage reduction of employee turnover rate

3.4.2 Strategic Service Area: Planning and Coordination Division

This strategic service area is responsible for the implementation of the following strategic objectives; A. Services Improved and HIV/AIDS Infections Reduced, B. National Anti-Corruption Implementation Strategy Enhanced and Sustained, C: Access to Quality and Equitable Social Services Delivery Improved D: Quantity and Quality of Social Economic Services and Infrastructure Increased and E: Good governance and administrative services enhanced

OBJECTIVES	SERVICE OUTPUTS	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATORS
A. Services Improved and HIV/AIDS Infections Reduced	Health of staffs enhanced	Awareness creation on HIV/AIDS to 5 staff conducted by June 2026	Permanent agenda on departmental monthly meeting Attend HIV/AIDS forum	Number of staff sensitized
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Transparency and accountability maintained	5 staff trained on anti-corruption strategies by June 2026	Capacity building on anti-corruption prevention to staff Permanent agenda on monthly departmental meetings	Number of staff trained
C. Access to Quality and Equitable Social Services Delivery Improved		Working environment to 9 staff improved by June 2026	Impart team work spirit Paying statutory benefits Provide incentives Provide working tools	Number of staff motivated
		Ward Executive officers and Village Executive Officers capacitated on plans and budget preparations by June 2026	Training on plan and budget preparations to community Monitoring and evaluations on development projects	Number of WEOs and VEOs trained

		Elected leaders capacitated on plans and budget preparation by June 2026	Train on plans and budget preparation	Number of elected leaders trained
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Quality buildings constructed and renovated	4 Investment project proposal developed by June 2026	Conduct feasibility study on development projects Update socio-economic and investment profile	Number of project proposal funded
		Development projects under PPP increased from 0 to 4 by June	Project write up proposal developed Conduct Feasibility study	Number of PPP projects increased
E. Good Governance and Administrative Services Enhanced		Quality Council Plan and Budget approved two months before end of each financial year by June 2026	Train Head of Divisions and Units on MTEF Awareness creation on Budget guidelines	Existence of approved Council Plan and Budget

3.4.3 Strategic Service Area: Primary Education Division

STRATEGIC OBJECTIVES	SERVICE OUTPUTS	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATORS
A. Service improved and HIV/AIDS improved	Awareness on HIV /AIDS improved	Awareness creation to 1178 staff on HIV/AIDS infection improved by June 2026	Conduct seminars, Formulate HIV/AIDS clubs	Number of staff capacitated on HIV/AIDS Awareness

B. Effective implementation of the National Ant –corruption Strategies Enhanced and Sustained		Anti-corruption strategy to 1178 staff and 96,013 students trained by June 2026	Conduct seminars Formulate anti-corruption clubs	Number of staff and students trained
C. Access to quality and equitable social services Delivery Improved	Quality of education improved	Improve working environment to 1134 teachers by June 2026	Conduct seminars Provide incentives Attend leave	Number of staff and students motivated
	Quality of education improved	515 new primary school employees trained on familiarization with working environments by June 2026	Orientation course to new employee Train new employee	Number of new employees trained
	Access to primary education enhanced	Dropout rate in 125 primary schools reduced from 12% to 4% by June 2026	Sensitize parents on students Maintain time table for curricular activities Provide lunch to day scholars legal measures to stop truancy	Percentage of dropout reduced
	Quality of education improved	Pass rate increased from 86.26% to 100% in 125 primary schools by June 2026	In service training Provide teaching and learning materials Motivate teachers and students	Percentage of performance improved
	Quality of education improved	34 primary schools connected to Electricity by June 2026	Mobilize resources from the community, Donors and Government Plan and budget	Number of schools connected with electricity services increased
	Quality of education improved	125 primary schools	Monitor and supervise	Number of schools inspected

		inspected by June 2026		
D. Quantity and Quality of Social Economic Services and Infrastructure Increased	School infrastructures for basic education increased	848 classrooms in 125 primary schools constructed by June 2026	Mobilize resources from the community, Donors and Government Sensitize community	Number of classrooms constructed
	School infrastructures for basic education increased	830 two in one teacher houses constructed in 125 primary schools by June 2026	Mobilize resources from the community, Donors and Government Sensitize community to offer their efforts	Number of teachers houses constructed
	School infrastructures for basic education increased	1035 students pit latrines constructed in 127 government secondary schools by June 2021	Mobilize resources from the community, Donors and Government Sensitize community to offer their efforts	Number of students pit latrine constructed
	School infrastructures for basic education increased	125 special rooms for girls constructed in 125 primary schools by June 2021	Mobilize resources from the community, Donors and Government Sensitize community to contribute and offer their efforts	Number of special rooms for girls constructed
	School infrastructures for basic education increased	125 administration blocks in Primary schools constructed by June 2021	Mobilize resources from the community, Donors and Government Sensitize community to offer their efforts	Number of administration blocks constructed
	Equitable and participation in basic education opportunities improved	96,013 students provided with school meals by June 2021	Sensitize the community to contribute food for day students Mobilizing funds from the government	Number of students provided school meals

	Quality of education improved	Sports and games grounds in 3 primary schools established by June 2026	Sensitize community	Number of sports and games grounds established
	Qualified and adequate teaching staff in pre-primary, primary and secondary education ensured	Teaching and learning materials procured by June 2026	Mobilize funds from the governments	Number of books procured
		Set boundaries for 125 primary schools by June 2026	Involve community living near school boundaries Compensate land owner nearby schools	Number of boundaries set
		Improve learning environments to students with special needs in 125 primary schools by June 2021	Sensitize school community on the importance of building friendly infrastructures to students with special needs	Number of schools with improved environments
I. Emergence and Disaster Management Enhanced		1104 teachers trained on emergence and disasters management by June 2021	Conduct seminars 125 schools equipped with tools for emergence and disaster management Initiate emergence and disaster management clubs	Number of teachers trained

3.4.4 Strategic Service Area: Secondary Education Division

This strategic service area is responsible for implementation of objective A. Services Improved and HIV/AIDS Infections Reduced, B. National Anti-Corruption Implementation

Strategy Enhanced and Sustained, C: Access to Quality and Equitable Social Services Delivery Improved, D: Quantity and Quality of Social Economic Services and Infrastructure Increased F. Emergency and disaster Management Improved Y. Mult-sectoral nutrition services improved

STRATEGIC OBJECTIVES	SERVICE OUTPUTS	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATOR
A. Service improved and HIV/AIDS improved		Awareness creation to 556 staff and 42 secondary schools on HIV/AIDS infection improved by June 2026	Conduct seminars Formulate HIV/AIDS clubs	Awareness on HIV/AIDS created
B. Effective implementation of the National Anti-corruption Strategies Enhanced and sustained		Anti-corruption strategy to 556 staff and 15,127 students trained by June 2026	Conduct seminars Formulate anti-corruption clubs	Number of staff and students trained
C. Improve access, quality and equitable social services delivered	Access to secondary education enhanced	Improve working and learning environment to 556 teachers and 15,127 students by 2026	Conduct seminars Provide incentives Attend leave	Number of staffs and students motivated
	Access to secondary education enhanced	125 new secondary school employees trained on familiarization with working environments by June 2026	Orientation course to new employee Train new employee	Number of new employees trained
	Internal efficiency of education system	Dropout rate in 39 secondary schools reduced from 12%	Sensitize parents on student's attendance	Percentage reduction of dropout

		to 4% by June 2026	Maintain time table for curricular activities Provide lunch to day scholars legal measures to stop truancy	
	Quality of education improved	Pass rate increased from 91% to 100% in 38 Secondary schools by June 2026	In service training, provide teaching and learning materials Motivate teachers and students	Percentage increase of performance
	Access to secondary education enhanced	Statutory allowances to 39 head of secondary schools created by June 2026	Plan and budget	Number of Head of schools paid statutory allowance
	Access to secondary education enhanced	5 Secondary schools connected to Electricity by June 2026	Mobilize resources from the community, Donors and Government Plan and budget	Number of Schools connected with electricity
	Quality of education improved	39 secondary schools inspected by June 2026	Monitoring and supervision	Number of schools inspected
D. Increase quantity and quality of social services and infrastructures	School Infrastructures for basic education improved	20 classrooms in 39 secondary schools constructed by June 2026	Mobilize resources from the community, Donors and Government Sensitize community	Number of classrooms constructed
	School Infrastructures for basic education improved	70 Laboratories in 35 government schools completed by June 2026	Mobilize resources from the community, Donors and Government Sensitize community	Number of laboratories completed
	School Infrastructures for basic education improved	50 teacher houses (two in one) constructed in 39 secondary schools by June 2026	Mobilize resources from the community, Donors and Government Sensitize community to offer their efforts	Number of teachers houses constructed
	School Infrastructures	224 students pit latrines	Mobilize resources from the	Number of Students

	es for basic education improved	constructed in 39 government secondary schools by June 2026	community, Donors and Government, sensitize community to offer their efforts	pit latrine constructed
	School Infrastructures for basic education improved	36 special rooms for girls constructed in 36 secondary schools by June 2026	Mobilize resources from the community, Donors and Government Sensitize community to contribute and offer their efforts	Number of special rooms for girls constructed
	School Infrastructures for basic education improved	6 Dormitories for 39 schools constructed by June 2026	Mobilize resources from the community, Donors and Government Sensitize community to offer their efforts	Number of Dormitories constructed
	School Infrastructures for basic education improved	10 hostels for girls constructed in 10 government secondary schools by June 2026	Mobilize resources from the community, Donors and Government Sensitize community to offer their efforts	Number of hostels for girls constructed
	School Infrastructures for basic education improved	38 libraries constructed by June 2026	Mobilize resources from the community, Donors and Government Sensitize community to offer their efforts	Number of libraries constructed
	School Infrastructures for basic education improved	33 administration blocks constructed by June 2026	Mobilize resources from the community, Donors and Government Sensitize community to offer their efforts	Number of administration blocks constructed
	Access to secondary education enhanced	15127 students provided with school meals by June 2026 sports and games ground	Sensitize the community to contribute food for day students Mobilizing funds from the government	Number of students provided school meals

	Access to secondary education enhanced	7 sports and games grounds prepared in 7 secondary schools by June 2126	Sensitize community and using school own source	Number of sports and games prepared
	Access to secondary education enhanced	Teaching and learning materials procured in 39 secondary schools by June 2026	Mobilize funds from the governments	Number of books procured
	Access to secondary education enhanced	2000 students' tables and chairs for 39 government secondary schools made by June 2026	Mobilize resources from the community, Donors and Government Raise contribution spirit to the community	Number of desks and chairs made
	Access to secondary education enhanced	Set boundaries for 20 secondary schools by June 2026	Involve community living near school boundaries Compensate land owner nearby schools	Number of boundaries set
	Access to secondary education enhanced	Improve learning environments to students with special needs in 39 secondary schools by June 2026	Sensitize school community on the importance of building friendly infrastructures to students with special needs	Number of schools with improved environments for special need students
F. Emergency and disaster Management Improved	Access to secondary education enhanced	Awareness creation to 556 teachers and 15127 students on emergence and disasters management by June 2026	Conduct seminars 39 schools equipped with tools for emergence and disaster management Initiate emergence and disaster management clubs	Number of teachers trained
Y. Mult-sectoral nutrition services improved	Increase coverage of nutrition sensitive intervention in key	39 schools to establish school gardens by June 2026	Initiate nutrition clubs Conduct seminars	Number of gardens established

	development sectors			
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3.4.5 Strategic Service Area: Health, Social Welfare and Nutrition Services Division

This strategic service area is responsible for implementation of objective A: Service improved and HIV infection, C: Access to quality and equitable social services Delivery Improved, E: Good Governance and Administrative Services Enhanced, F: Social Welfare, Gender and Community Empowerment Improved and Y: Multi-sectorial nutrition services improved

STRATEGIC OBJECTIVES	SERVICE OUTPUTS	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
A. Services Improved and HIV/AIDS Infections Reduced	STI care, management and HIV new infection controlled	HIV/AIDS infection reduced from 3.7% to 2.0% by June 2026	Conduct training on quality HIV testing and counselling services to 50 health care providers. Procure 90 kits of medicines for syndromic management of Sexually transmitted diseases.	Percentage reduction in HIV/AIDS Prevalence rate
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Anti-corruption strategies implemented	Awareness of National Anti-Corruption Strategy to staff and stakeholders increased from 40% to 80% by 2026	Provide education to 300 staff and 9 stakeholders on National Anti-Corruption by inviting Ant-Corruption workers.	Percentage increase in Awareness of National Anti-Corruption Strategy
C. Access to Quality and Equitable Social Services Delivery Improved	Availability of medicines/medical supplies/medical equipment/lab reagents and vaccines services	Shortage of medicine, medical equipment, hospital and diagnostic supplies reduced from 20% to 5% by June 2026	Procure medicine, medical equipment, hospital and diagnostic supplies, Establish hospital pharmacy outlet	Percentage decrease in shortage of medicine, medical equipment, hospital and diagnostic supplies

	Reproductive and child healthcare improved	Maternal mortality rate reduced from 80/100,000 to 40/100,000 by June 2026	Conduct family planning outreach visits on quarterly basis in the council, procure sets of delivery kits for all health facilities in the council, conduct refresher training on management of labour, Conduct community sensitization through Ward Development committees on importance of early ant-natal care	Maternal mortality rate reduced
		Infant mortality rate reduced from 7/1000 to 4/1000 by June 2026	Conduct vitamin A supplementation and deworming to under five children in our council, conduct training to 125 health workers working at RCH Clinic on growth monitoring standards and tools, to ensure all children under 1 year are vaccinated against vaccine preventable diseases, Conduct family planning outreach visits on quarterly basis in the council, Procure delivery kits for all health facilities in the council, Procure neonatal resuscitation equipment to all health facilities in the council, Conduct orientation on kangaroo mother and early neonatal care for health care providers, Conduct annual Africa vaccination week in the council	Infant mortality rate reduced
	Availability of medicines/me	Dental services strengthened	Procure dental equipment to dental	Number of dental units

	dical supplies/medical equipment/lab oratory reagents and vaccines services	and equipped with instruments, materials and supplies by June 2026	clinic in the council, procure dental kits of medicine for all dental clinic in the council, establish new 3 dental units at health Centres	established and equipped
		Good working condition status of medical equipment raised from 60% to 80% by June 2026	Procure kits of medicine, medical supplies, equipment, diagnostic supplies/reagent for health facilities, Conduct quarterly preventive maintenance and repair of medical equipment in the council	Percentage increase of medical equipment with good working condition
	Health facilities utilization rate improved	Complications related to injuries reduced from 2% to 1% by June 2026	Conduct training for 14 health care providers on proper management of injuries and surgical care in the council. Procure essential medicine and equipment for management of injuries for health facilities in council.	Percentage reduction of complications related to injuries
	Communicable diseases managed and controlled neglected tropical diseases (NTDs)	Prevalence of cardiovascular diseases reduced from 3% to 1% by June 2026	Facilitate specialist visits quarterly at District Hospital.	Prevalence rate of cardiovascular diseases
		Constant availability of safe blood for management of severe anemia by June 2026	Procure 20,000 blood bags for blood collection Recruit, mobilize and collect blood from voluntary-non remunerated repeated blood donors in the council.	Number of blood units collected

		Data management tools printed and distributed to all 49 health facilities in the council by June 2026	Facilitate printing of 50,000 HIMS books for council health facilities	Number of HIMS books printed for health facilities in the council
		Institutional management capacity strengthened from 82% to 95% by 2026	Conduct CHMT, HMT and health facilities committees in the council, pay monthly utilities bills for all health facilities in the council, provide nutritional supplement for 10 health workers living with HIV/AIDS, procure office furniture for DMO office, Conduct supportive supervision quarterly to health facilities, Conduct maintenance and repair of standby generator for hospital and health centres, Conduct quarterly council food and drug committee meeting, Conduct repair and maintenance of vehicle motor vehicle, generator and x- ray machine to hospital and health centres. Conduct repair of medical equipment for hospital, health centres and dispensaries in the council	Capacity on service provision
	Health promotion services at all levels improved	Access to social welfare, health training and education services to most vulnerable groups	Register children day care centres in the council, identify most vulnerable group quarterly basis from three categories (elderly, disabilities and	Percentage improvement of social welfare, health, training and education

		improved from 35% to 90% by June 2026	Most vulnerable children) in the council, Conduct training to health provider on GBV /VAC in the council, provision of medical exemption identity cards to 1,079 elders	services to most vulnerable groups
	Health promotion services at all levels improved	Community participation and involvement in health promotion actions to be strengthened from 45% to 70% by June 2026	Procure and print IEC/BCC materials on preventive measures in the council, disseminate and repackage of IEC/BCC Materials for community mobilization in the council, conduct refresher training to community health care workers and providing working tools in the council, Identification of community health trained personnel (new cadre) in Kigamboni and utilize them in our health facilities	Percentage of community participation and involvement
	Treatment and care of other common diseases of local priority improved	Tuberculosis case detection rate raised from 50% to 60% by June 2026	Conduct bi-annual district TB/HIV coordination meeting in the district Support x-ray costs for diagnosis of smear negative TB Patient in the district Support motor cycle running costs (services repair and fuel) in the council Procure and distribute dozens of reagents and supplies for Expert /Rif in the council. Support council to conduct quarterly supervision at all health facilities.	Percentage detection rate of Tuberculosis cases

	Human resource for health in terms of number professional mix at all levels improved	Skilled and mixed human resources increased from 40% to 45% by June 2026	Recruit 100 new employees in the council Provide incentive packages to new employees in the council Provide statutory employments benefit in the council Provide rewards to good performance among health workers in council Conduct capacity building to health care providers to upgrade their cadres in the council	Percentage of skilled staff and mixed human resources
		Public private partnership in the district strengthened from 90% to 100% by June 2026	Transfer fund to 2 Voluntary Agency health facilities in the council Conduct Supportive supervision on quarterly basis to VA health facilities, Involve Voluntary Agency in construction of new health facilities, Involve Private Health facilities in provision of preventive health services	Percentage increase in Public private partnership for health services provision
	Traditional and alternative medicine services improved	Rate of patient with complications associated with traditional medicine and alternative healing practices reduced from 7% to 5% by June 2026	Conduct mapping and registration of 1,500 traditional and alternative health practitioners in the council.	Percentage reduction of traditional and alternative healing practices

		Prevalence rate of malaria reduced from 14.5% to 5% by June 2026	Conduct sensitization meeting on IPT of malaria during ANC to health facilities Intergraded malaria vector control (Larviciding and Treated Nets) Promotion of malaria prevention and curative services through information, education and communication, Involve partners in malaria projects	Percentage reduction of Prevalence rate of malaria
	Human Resource for health in terms of number professional Mix at all levels improved	Knowledge on data management for NHIF and CHF unit improved from 60% to 80% by June 2026	Conduct orientation on simple procedure for collecting /fund expenditure, record keeping and reporting on NHIF, CHF and use free fund to health facilities in charges in the council. Install internet network at all NHIF/CHF offices in the council. Procure computer and stationeries for NHIF and CHF at all levels in the council	Percentage of health facility in charges with knowledge on data management
	Health promotion services at all levels improved	Enrollment of CHF members increased from 18% to 60% by June 2026	Conduct quarterly sensitization meeting on CHF enrolment in all villages in the council Procure 20,000 CHF membership cards and envelopes for all health facilities in the Council	Percentage increase of CHF members enrolled
		Prevalence rate of eye diseases reduced from 1% to 0.2% by June 2026	Procure sets of eye instruments, materials and eye supplies for health facilities in the council	Prevalence rate of eye diseases
		Vector and vermin control measures improved from	Procure tins, indoor residual insecticides and supplies on quarterly basis for	Percentage improvement of vector and vermin

		75% to 90% by June 2026	health facilities in the council, Intergraded community vector control measures by Larvicide	related diseases measures
		Safe water supply increased in health facilities from 10.7% to 60% by June 2026	Conduct quarterly water sampling for bacteriological and chemical analysis for all health facilities. Renovate water storage system/ gutters for all health facilities in the council, drill 4 boreholes well at 1 hospital and 3 others at lower level health facilities	Percentage of health facilities with safe water supply
		Health facilities solid and liquid waste management improved from 60% to 80% by June 2026	Rehabilitate sewerage system for health facilities Facilitate collection, emptying of liquid wastes disposal for health facilities in the council Procure sets of cleaning equipment's, disinfectants, and detergents for health facilities Pay casual labourers Pay for security services	Percentage of solid and liquid waste management at health facilities
	Human Resource for health in terms of number professional Mix at all levels improved	Capacity on management of emergency/ disasters/emergency preparedness and response strengthened from 50% to 60% by June 2026	Procure sets of kits of buffer stock and medical supplies for emergency preparedness and responses for health facilities	Percentage of emergencies managed
	Treatment and care of other	Prevalence of oral diseases	Procure sets of oral instruments, materials	Percentage decrease of

	common diseases of local priority improved	reduced from 1% to 0.8% by June 2026	and oral supplies for health facilities in the council	prevalence rate of oral diseases
	Health facilities utilization rate improved	Shortage of health facilities infrastructures village level reduced from 65% to 60% by June 2026	Inaugurate and register 6 new dispensaries in the council Completion of 5 dispensaries under construction in the council Construction and rehabilitation of existing health facility buildings in the council	Presence of health facility infrastructures
	Health facilities utilization rate improved	Shortage of health facilities infrastructures at ward level reduced from 91.4% to 83.6% by June 2026	Construction and rehabilitation of existing health facility buildings in the council Upgrading of 3 dispensaries to health Centres in the Council	Percentage of health facility infrastructures
E. Good governance and administrative services enhanced	Organizational structure and institutional management at all levels strengthened	Organizational structure and institutional management at all levels strengthened from 75% to 90% by June 2026	Increased number of health services providers trained on handling special club foot Review of previous CCHP and preparation of new CCHP conducted Number of HMT, CHMT, HFGC meetings conducted	CHMT and HMT meetings conducted on monthly basis
I: Social Welfare, Gender and Community Empowerment Improved	Social welfare services and protection to vulnerable groups improved from 15% to 25% by June 2026	Register the most vulnerable groups who are identified in the community in order they can be provided with Social Welfare Services.	Percentage improved in Social Welfare services and protection to vulnerable groups.	Social welfare services and protection to vulnerable groups improved
Y. Multi-sectorial nutrition	Increasing knowledge to healthcare	Availability of nutrition commodities in	Improve availability of nutrition commodities, improve intake of	Percentage increase of

services improved	providers on effective recording, reporting and monitoring routine nutrition status of the community	health facilities increased from 20% to 60% by June 2026	essential vitamins and minerals, Improved intake essential vitamins and minerals to meet psychological requirements and prevent deficiency, improved maternal, infant, young child and adolescent nutritional practices and behavior, Increase coverage of integrated management of acute malnutrition (MAM) services	nutritional services
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3.4.6 Strategic Service Area: Community Development Division

This strategic service area is responsible for implementation of objective A: Service improved and HIV infection reduced, A. Service improved and HIV infection reduced, B. Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained, E: Good Governance and Administrative Services Enhanced, F. Social welfare Gender and Community Empowerment improved and Y. Multi- Sectoral Nutrition services improved

OBJECTIVES	SERVICE OUTPUTS	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATORS
Objective A: Service improved and HIV infection reduced	Care and support to staffs affected with HIV/AIDS Enhanced	District HIV/AIDS plans in 9 Wards strengthened by June 2025	-Enrollment of PLHIV on ART services. -HIV/AIDS testing to key and vulnerable Population Patients. -Medical male circumcision to reduce HIV transmission.	-Number of HIV/AIDS plans developed .
		Prevalence of HIV and AIDS reduced from	-HIV prevention education to Key and	

		5%to 3% by June 2025	vulnerable population and general public	
Good Governance and Administrative Services Enhanced	Conducive working environment	Conducive working environment to 35 staff of Community development improved by June 2025		
Social Welfare, Gender and Community Empowerment Improved	Youth financial and economic capacity improved and maintained	Youth income generating activity group increased 78 to 150 by June 2025		
	Community income increased	1000 women to participate in development activities in 9 wards by June 2023		
	Women participation in decision making increased	Gender violence reduced from 5% to 3% by June, 2025		
Multi-Sectorial Nutrition Services Improved	Nutrition care and support to all vulnerable groups improved	Improved percentage of positive nutrition behavior from 70% to 80% by June 2025		
Emergency and Disaster Management Improved	Management of emergency and disaster	Emergence preparedness and disasters Management enhanced in 9 wards by June 2025		

3.4.7 Strategic Service Area : Agriculture, Irrigation and Cooperative Division

This strategic service area is responsible for implementation of objective A: Service improved and HIV infection reduced, B. National Anti – Corruption Implementation Strategy Enhanced and Sustained, C: Access to quality and equitable social services Delivery Improved, D. Quantity and Quality of Social Economic Services and Infrastructure Increased, E: Good Governance and Administrative Services Enhanced and J. Multi-Sectoral Nutrition services improved

STRATEGIC OBJECTIVES	SERVICE OUTPUTS	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATORS
A: Services Improved and HIV/AIDS Infections Reduced	Health of staff enhanced	HIV /AIDS awareness to Agricultural staff created by June 2026.	Provide education to Agricultural staff on effects of HIV/AIDS. Conduct sensitization meeting at workplace on voluntary testing, stigma and discrimination to PLHIV	Number of staff provided with HIV/AIDS awareness
B. National Anti – Corruption Implementation Strategy Enhanced and Sustained	Staff enhanced on Ant-corruption	43 staff capacitated in combating corruption by June 2026	Facilitate provision of education to Agricultural staff on combating corruption. Sensitize Agricultural staff on National Anti-corruption strategy	Number of staff capacitated
C. Access to Quality and Equitable Social Services Delivery Improved.	Household food security enhanced	Three (2) alternative food crops resistant to drought (sweet potatoes and cassava) in 9 Wards	Sensitize farmers on sweet potatoes and cassava cultivation. Capacitate famer groups on Good Agronomic Practice of sweet potatoes and cassava production. Purchasing Cassava	Number of Ward cultivating alternative food crops resistant to drought

		promoted by June 2026	cuttings and distribution.	
	Crops products processing and values addition increased	Technology on food processing and preservation to 2,000 farmers in 9 Wards ensured by June 2026	Raise awareness on food processing and preservation through Wards assembly. Capacitate farmer groups on food processing and preservation. Facilitate value addition of paddy by procuring grading and packing machine. Facilitate follow up and supervision of food processing for small scale industries	Number of farmers with technology on food processing and preservation
		Post-harvest loss of cereal crops in 9 wards reduced from 30% to 15% by June 2026	Capacitate farmer groups on Postharvest management. Provide education to farmer groups on use of improved local storage facilities. Capacitate farmers on food security in the Wards.	Percentage reduction in Post-harvest loss
	Crops products processing and values addition increased	Food with dense nutrients consumption to 6,041 households provided by June 2026.	Capacitate farmers on the types of food, sources and its importance in human body.	Number of households provided with dense nutrient food
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Crop production increased	Vegetable crops and fruits (Water melon) production per acre increased from 1000kg	Sensitize community on Good Agronomical Practice of vegetable crops production. Facilitate follow up and supervision of seeds and pesticides distribution in Farmers.	Number of Kilograms produced per acre

		to 3000kg by June 2026.		
	Crop production increased	Irrigation structures and infrastructures in 5 wards of Somangila, Kibiji, Kibada Pembamazi and Kisarawe ii rehabilitated by June 2026.	Construction of irrigation scheme. Rehabilitation of irrigation schemes and dams. Provide education to water user association (WUA"s) members on operation and maintenance of irrigation schemes. Raise awareness on operation and maintenance to farmers around irrigation infrastructure. Facilitate follow up, monitoring and supervision of irrigation infrastructures.	Number of irrigation infrastructure rehabilitated
E: Good Governance and Administrative Services Enhanced	Agricultural extension services improved	Conducive working environment to 43 Agricultural staff ensured by June 2026	Facilitate good working environment to staff (annual leave, movement/transfer, procurement of office working tools, burial expenses, procurement of motorcycle, and maintenance of vehicles and running cost and Number divisional meeting)	Number of staff with conducive working environment
	Crop production increased	Capacity building in production, marketing and reporting	Facilitate nanenane exhibition at Zonal. Facilitate preparation and submission of plan, budget and other	Number of farmers and extension staff trained

		to 200 farmers and 22 extension staff ensured by June 2026	reports at District, Regional and National level. Capacitate extension staff on collection and reporting of Wards Agricultural Statistics by using the Agricultural Routine Data System (ARDS).	
	Crop production increased	Crop pest and diseases prevalence in 9 Wards reduced from 40% to 15% by June 2026.	Provide education to farmers on Integrated Pest Management (IPM) techniques. Facilitate procurement and distribution of pesticides.	Crop pest and diseases prevalence
	Crop production increased	Agro mechanization acreage in 9 Wards increased from 979.5ha to 3,694ha by June 2026.	Facilitate 450 farmer groups on operation and maintenance of agro mechanics equipment and implements. Provide education to farmers on use of improved farm implements i.e. tractors and ox – weedier. Facilitate follow up and supervision of maintenance of agro mechanics equipment and implements	Number of hectares under Agro mechanization
	Agricultural extension services improved	Capacity building to 1093 members of 10 SACCOS on financial management issues provided by June 2026	Sensitize SACCOS members on financial management. Provide education to SACCOS members on financial management	Number of SACCOS members

3.4.8 Strategic Service Area: Infrastructure, Rural and Urban Development Division

This strategic service area is responsible for implementation of objective A. Services Improved and HIV/AIDS Infections Reduced, B. National Anti-Corruption Implementation Strategy Enhanced and Sustained, C. Access to Quality and Equitable Social Services Delivery Improved; and E. Good Governance and Administrative Services Enhanced

OBJECTIVE	SERVICE OUTPUT	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATOR
A. Services Improved and HIV/AIDS Infections Reduced	Sensitize staff, community and contractors on use of preventive measures and to make regular checkup on HIV/AIDS	HIV/AIDS prevention measures provided to department staff and stakeholders by June 2026	Sensitize staff and stakeholders on use of preventive measures and to make regular checkup on HIV/AIDS	Number of staff and stakeholders capacitated on HIV/AIDS prevention measures
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Conducted staff seminars on anticorruption issues	10 staff trained on Anticorruption strategies by June 2026.	Conduct departmental seminars on anti-corruption issues	Number staff trained on Anticorruption strategies
C. Access to Quality and Equitable Social Services Delivery Improved	Sensitize community on the importance of having Building permits	Building permits and inspection rate increase from 90% to 100% by June 2026	Sensitize community on the importance of acquire building permit, Produce adverts	Number of Building permits provided
	Supervise and monitoring of various projects	Cost effectiveness on various construction projects improved from 60% to 90% by June 2026	Cross check of prices, competition on tenders and value for money	Amount saved from first estimates
	Reduction of unplanned settlements	Urban development control	Provision of Building permit, site visit	Number of Building permits provided

		enhanced from 25% to 75% by June 2026		
	Supervise and monitoring of various projects	Quality of Municipal building infrastructure improved 50% to 90% by June 2026	Measure Building Materials, implement building standard as per BOQ	Life expectancy of the buildings
E. Good Governance and Administrative Services Enhanced	Rule of law enhanced	Rule of law enhanced to 10 staff by June 2026	Create environment on openness/transparency to clients	Number of staff enhanced

3.4.9 Strategic Service Area: Industry, Trade and Investments Division;

This strategic service area is responsible for implementation of objective A. Services Improved and HIV/AIDS Infections Reduced, B. National Anti-Corruption Implementation Strategy Enhanced and Sustained; and D: Quality and quantity of socio-economic services and infrastructures increased

OBJECTIVE	SERVICE OUTPUT	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATOR
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Conducted staff awareness seminars on anticorruption issues	20 staff trained on Anticorruption strategies by June 2026.	Conduct departmental seminars on anti-corruption issues	Number staff trained on Anticorruption strategies
D: Quality and quantity of socio-economic services and infrastructures increased	Business environment for the business community ensured	Conducive Business environment for business community ensured by June 2026	Conduct customer care seminars, Merge activities, site visit, mobile service	Number of Licenses applied, Revenue collected from business licenses.
	Business environment	Council own source	Inspection on Business	Number of Licenses applied,

	for the business community ensured	revenue collection increased from 10 billion to 15 billion by 2026	Licence, create awareness to the customers	Revenue collected from business licenses.
	Conducive working environment improved	Conducive working environment for trade staff improved by June 2026	Procure working tools Employee's entitlements paid in time	Number of staff facilitated with conducive working environment.

3.4.10 Strategic Service Area: Waste Management and Sanitation Unit

This strategic service area is responsible for implementation of objective A. Services Improved and HIV/AIDS Infections Reduced, B. National Anti-Corruption Implementation Strategy Enhanced and Sustained, D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased, E. Good Governance and Administrative Services Enhanced and G: Management of Natural Resources and Environment Improved

OBJECTIVES	SERVICE OUTPUTS	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATORS
Objective G: Management of Natural Resources and Environment Enhanced and Sustained	Street cleansing and waste/disposal collection managed	Solid waste disposal improved from 3,500 to 43,200 tons by June 2023	Community sensitization, funding, stakeholder involvement	Tons of waste collected and disposed into dumpsite
		Liquid waste collection capacity raised from 75000 to 98000 liters by June, 2025	Community participation, education, mobilization of financial resources	Tons and liters of waste, Degree of biodiversity destructions reduced from
		Construct one (1) Sanitary landfill by 2025	Securing Land, Stakeholder consultation, designing of	Tons of waste collected and disposed into dumpsite

			sanitary landfill, Conduct EIA, Construction of Sanitary landfill	
		Promote establishment of E-waste recycling infrastructure by 2025;	Mobilization of financial resources, community participation, stakeholder involvement	Tons of waste collected and disposed into dumpsite
		Enhance availability of waste management equipment by 2025	Mobilization of financial resources	Number of equipment procured
		Develop and implement plan for public awareness and participation on source reduction and recycling initiatives to at least 50% of households by 2025	Community Sensitization, financial resources, stakeholder's participation	Tons of waste collected and disposed into dumpsite
		Promote implementation of Reduce, Reuse, and recycling (3Rs) approach in at least 50% of the households, industries, institutions and commercial areas by 2025	Community sensitization, stakeholder participation	Tons of waste collected and disposed into dumpsite
Objective E: Good governance and	Transparency and Accountability maintained	Conducive working environment staff departments	Financial resources, Mobilization	Statutory entitled paid and presence of working facilities

administrative services enhanced		improved by June, 2025	of working tools	
		Technical knowledge in waste management and sanitation improved from 50% to 80 by June 2023	Community sensitization, stakeholder's involvement, funding	Improved knowledge in waste management and sanitation issues
		To build capacity for collection, analysis and access of solid waste management data and statistics for at least 50% by 2025;	Sensitization, proper unit structure, funding,	Data collected, analyzed and accessed.
C: Access quality and equitable social service delivery improved	Environmental health and sanitation improved	Environmental health, Hygiene and sanitation in improved from 70% to 80% by June, 2025	Sensitize community, daily inspection	% increased from health, hygiene and sanitation from 70% to 80%

3.4.11 Strategic Service Area: Natural Resources and Environment Unit

This strategic service area is responsible for implementation of objective A. Services Improved and HIV/AIDS Infections Reduced, B. National Anti-Corruption Implementation Strategy Enhanced and Sustained, E. Good Governance and Administrative Services Enhanced and G: Management of Natural Resources and Environment Improved This strategic service area is responsible for implementation of objectives E: Good Governance and Administrative Services Enhanced and G: Management of Natural Resources and Environment Enhanced and Sustained

STRATEGIC OBJECTIVE	SERVICE OUTPUTS	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
A. Services Improved and HIV/AIDS Infections Reduced	Sensitize staff on use of preventive measures and to make regular checkup on HIV/AIDS	HIV/AIDS prevention measures provided to environmental staff by June 2026	Sensitize staff on use of preventive measures and to make regular checkup on HIV/AIDS	Number of staff capacitated on HIV/AIDS prevention measures
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Conducted staff orientation meeting on anti-corruption issues	25 staff trained on Anti-corruption strategies by June 2026.	Conduct departmental staff orientation meeting on anti-corruption issues.	Number staff trained on Anti-corruption strategies
E. Good Governance and Administrative Services Enhanced	statutory benefits provided Motorcycle procurement facilitated procurement of office equipment and supplies facilitated	Improved conducive working environment to 25 departmental staff by June 2026	Provide statutory benefits to all staff, facilitate procurement and enhance general service and maintenance of 5 motorcycles, Facilitate procurement of office equipment and supplies	Number of staff provided with conducive working environment
	Rule of law enhanced	Rule of law enhanced to 25 staff by June 2026	Create environment on openness/transparency to clients	Number of staff enhanced
	Conducive working environment improved	Good working environment to 3 departments staff enhanced	Provision of working tools and statutory benefit	Number of staff with good environment
G. Management of Natural Resources and Environment Enhanced and Sustained	District Environmental Profile Report in place	Natural resource management enhanced by June 2026	Collection data related with environment and prepare District Environmental Profile Report.	Number of natural resource management improved and maintained.
	Environmental committees established	156 environmental committees	Establish 120 village and 36 ward committees for	Number of Environmental committees

		established by June 2026	environmental conservation in the district	established in villages and wards
	water sources protected	Water sources within the district protected by June 2026	Enhance protection of water sources	Number of water sources protected
	Coverage on Hectares planted with trees increased	7,500,000 tree seedlings planted in the council area by June 2026	Establish Council tree nursery for seedlings, Community Sensitization on management and benefit of natural and planted forest, distribute tree seedlings in the government / private institute and water sources, supervise and monitor planted	Number of tree seedlings planted and existing

3.4.12 Strategic Service Area: Sports, Culture and Arts Unit

This strategic service area is responsible for the implementation of objective C: Access to Quality and Equitable Social Services Delivery Improved

OBJECTIVES	SERVICE OUTPUTS	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATORS
Access to Quality and Equitable Social Services Delivery Improved	Education to Society about the advantages of Sports, Culture and Arts preservation in 9 wards	Cultural practices in 9 wards enhanced by June 2025	To ensure group participation from Wards to Council Level	Increased numbers of Team, players, Supports, Sponsor, cultural group and artist in all 9 wards.

3.4.13 Strategic Service Area: Finance and Accounts Unit

This strategic service area is responsible for implementation of objectives A. Services Improved and HIV/AIDS Infections Reduced, B. National Anticorruption Implementation Strategy Enhanced and Sustained and E: Good Governance and administrative services enhanced

STRATEGIC OBJECTIVES	SERVICE OUTPUTS	TARGETS	TRATEGIES	PERFORMA NCE INDICATOR S
A. Services Improved and HIV/AIDS Infections Reduced		Awareness on HIV/AIDS prevention measures provided to unital staff by June 2026	Conduct monthly unital sensitization and awareness meeting	Number of staff provided with awareness
B. National Anticorruption Implementation Strategy Enhanced and Sustained		60 awareness meeting on Anticorruption to 14 staff conducted by Network facilities improved by June 2026	Conduct monthly unital sensitization meeting, Shift from copper to fiber system	Number of corruption awareness meetings conducted
E. Good Governance and Administrative Services Enhanced	Own source revenue collection improved	Revenue collection increased from 10.86 Billion to 16.86 Billion by June 2026	Form revenue collection taskforce at head office and ward level. Increase inspection on revenue sources. Procure 83 electronic devices. Enforce laws on revenue collection and Educate more tax payers Innovate other new sources of revenues like building permit Encourage investors to open up new business outlets where we can collect	Amount of revenues collected

			revenues like service levies	
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3.4.14 Strategic Service Area : Procurement Management Unit

This strategic service area is responsible for the implementation of objectives A: Services Improved and HIV/AIDS Infections Reduced B: Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained and E: Good Governance and Administrative services Enhanced

OBJECTIVES	SERVICE OUTPUTS	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATORS
A: Services Improved and HIV/AIDS Infections Reduced		Awareness creations on prevention of new infection of HIV/AIDS to 5 Procurement Management Unit staff by June 2026	Train on HIV/AIDS preventions to 5 staff, Permanent agenda on departmental monthly meeting, Attend HIV/AIDS forum	Number of staff trained
B: Access to Quality and Equitable Social Services Delivery Improved		All planned procurements of the entity are managed according to public procurement acts and its regulations by 2026	Procurement of office facilities, training to user departments	Implementation of Annual Procurement Plan
		Working environment to 5 procurement staff and 7 tender board members are improved by June 2026	Paying statutory benefits, provide incentives	Number of staff motivated
E. Good governance and administrative		5 stocks taking conducted by June 2026.	Counting of the council's assets	Number and type of stock taking conducted

services enhanced				
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3.4.15 Strategic Service Area : Legal Services Unit

This strategic service area is responsible for the implementation of objectives A: E: Good Governance and Administrative Services enhanced

OBJECTIVE	SERVICE OUTPUT	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATOR
E: Good Governance and Administrative Services enhanced	Rule of law adhered	Rule of law adhered to all council level by June 2026	Conduct Seminars and awareness to the community and staff	Number of cases decreased
	Improved and updated by Laws	By-law's enactment and amendment improved by June 2026	Stakeholders' meetings and statutory meetings	Number of new by law enacted
	Wards tribunals improved	The effectiveness of 16 Ward Tribunals improved by 2026	Seminars and facilities improved	Number of Wards tribunals improved
	Security to Municipal Council ensured	Security to Municipal Council ensured by 2026	Training, procurement of instruments	Number of cases decreased
	Conducive working environment improved.	Conducive working condition for Legal Staffs improved by 2026	Procure working tools Employee's entitlements paid in time	Number of staff facilitated with conducive working environment.

3.4.16 Strategic Service Area : Internal Audit Unit

This strategic service area is responsible for the implementation of objectives C: Access to Quality and Equitable Social Services Delivery Improved
E: Good Governance and Administrative Services enhanced

OBJECTIVE	SERVICE OUTPUT	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATOR
C Access to Quality and Equitable Social Services Delivery Improved	Unqualified auditing report	Conduct audits of all Council source of revenue by the end of June 2026	Conduct Audits quarterly	Number of project audited increase
E: Good Governance and Administrative Services enhanced	Transparency and Accountability maintained	Government finance accounting procedure ensured by 2026	Conduct seminars on awareness in accounting procedures	Unqualified auditing report
	Unqualified auditing report	Audit queries reduced from 90% to 60% by June 2026	Conduct seminars on awareness in accounting procedures	Number of queries
	Transparency and Accountability maintained	Value for Money to Development projects improved from 60% to 80% by 2026	Conduct Audit	Number of project audited increase
	Conducive working environment improved.	Conducive working environment for Internal Audit staffs improved by 2026	Procure working tools Employee's entitlements paid in time	Number of staff facilitated with conducive working environment.

3.4.17 Strategic Service Area : ICT Unit

This strategic service area is responsible for the implementation of objectives A: Services Improved and HIV/AIDS Infections Reduced B: Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained

OBJECTIVE	SERVICE OUTPUT	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATOR
C: Access quality and equitable social service delivery improved	ICT system services increased	ICT system improve from 40 % to 85% by June 2026	Provision of quality ICT systems	Number of ICT system in place
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Information and communication systems improved	Ensuring Information and Communication Systems are available in 13 Departments and 6 Units have been strengthened by 2026	Procure and install systems	Number of systems in place
E Good Governance and Administrative Services Enhanced	Transparency and Accountability maintained	Optimal working environment for 12 ICT Employees improved to June, 2026	Procure working tools Employee's entitlements paid in time	Number of staff facilitated with conducive working environment.

3.4.18 Strategic Service Area : Government Communication Unit

This strategic service area is responsible for the implementation of objectives E: Good Governance and Administrative Services Enhanced

OBJECTIVE	SERVICE OUTPUT	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATOR
E Good Governance and	Transparency and	Strengthening Public awareness on	Conduct seminars, meetings and	Number of seminars conducted

Administrative Services Enhanced	Accountability maintained	socio-economic development issues in 9 wards by 2026	produce documentaries	
	Conducive working environment improved.	Conducive working environment for Internal Audit staffs improved by 2026	Procure working tools Employee's entitlements paid in time	Number of staff facilitated with conducive working environment.

3.4.19 Strategic Service Area : Ward Executive Office

This strategic service area is responsible for the implementation of objectives B: Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained; C. Access to Quality and Equitable Social Services Delivery Improved and E: Good Governance and Administrative Services enhanced

OBJECTIVE	SERVICE OUTPUT	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATOR
E: Good Governance and Administrative Services enhanced	Rule of law enhanced	Rule of law enhanced to 9 wards by June 2026	Check and balance	Number of meetings conducted
	Community to be aware of everything conducted in the Ward	Transparency and accountability in all 9-ward maintained by June, 2026	Quarterly Meetings, Quarterly reports	Number of quarterly reports produced
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Conducted staff seminars on anticorruption issues	9 wards trained on Anticorruption strategies by June 2026.	Conduct wards seminars on anti-corruption issues	Number staff trained on Anticorruption strategies
C. Access to Quality and Equitable Social Services Delivery Improved	Sensitize community on the importance of having Building permits	Building permits and inspection rate increase from 90% to 100% by June 2026	Sensitize community on the importance of acquire building permit, Produce adverts	Number of Building permits provided

	Supervise and monitoring of various projects	Quality of Municipal building infrastructure improved 50% to 90% by June 2026	Measure Building Materials, implement building standard as per BOQ	Life expectancy of the buildings
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3.4.20 Strategic Service Area : Village/Mtaa Executive Office

This strategic service area is responsible for the implementation of objectives A: Services Improved and HIV/AIDS Infections Reduced B: Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained

OBJECTIVE	SERVICE OUTPUT	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATOR
E: Good Governance and Administrative Services enhanced	Rule of law enhanced	Rule of law enhanced to 67 Mitaa by June 2026	Check and balance	Number of meetings conducted
	Community to be aware of everything conducted in the Ward	Transparency and accountability in all 67 mitaa maintained by June, 2026	Monthly Meetings, Monthly reports	Number of monthly reports produced
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Conducted staff seminars on anticorruption issues	67 mtaa executives' officers trained on Anticorruption strategies by June 2026.	Conduct wards seminars on anti-corruption issues	Number staff trained on Anticorruption strategies
C. Access to Quality and Equitable Social Services Delivery Improved	Sensitize community on the importance of having Building permits	Building permits and inspection rate increase from 90% to 100% by June 2026	Sensitize community on the importance of acquire building permit, Produce adverts	Number of Building permits provided

	Supervise and monitoring of various projects	Quality of Municipal building infrastructure improved 50% to 90% by June 2026	Measure Building Materials, implement building standard as per BOQ	Life expectancy of the buildings
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CHAPTER FOUR

IMPLEMENTATION, MONITORING, EVALUATION, REVIEW, ASSUMPTIONS, RISK MANAGEMENT PLAN AND RESULTS MANAGEMENT FRAMEWORKS

4.1 Overview

This chapter outlines the Implementation, Monitoring and Evaluation (M&E) of the Kigamboni Municipal Council. It also features review framework assumptions and risk that should be taken care of, for sustainability of the intended impacts. It presents a review mechanism to monitor the progress and appraise outcomes compared to the original objectives, targets and expected results.

4.2 Implementation

For the purpose of implementation, this strategic plan will be the basis of Medium-Term Expenditure Framework. Specifically, the objectives and targets developed in this Strategic Plan should be used to prepare activities and budgets. This will assure that resources are allocated according to the priorities stipulated in the Strategic Plan. The Municipal Director (MD) who is the Chief Executive Officer of the Municipal will be responsible and accountable for the implementation of the 2017/2018 – 2021/2021 Strategic Plan.

The Municipal Director is the overseer of the implementation of this Strategic Plan, including monitoring and evaluation of the Plan. With support of the Municipal management team, the MD will regularly report on Plan implementation and its overall performance; to the respective organs of the Municipal Council (including Councils Committee meetings, and to the Full Council). For coordination purposes, the Planning Statistics and Monitoring Department is responsible for coordinating and providing oversight on the implementation, monitoring and evaluation of this Strategic Plan. On the other hand, all Divisions and Units with assistance from other stakeholders will be required to take charge of the implementation of dairy activities reflected in this plan through the Medium-Term Expenditure Framework.

4.3 Monitoring

Monitoring will be carried out throughout the implementation period, as a way of ensuring that the Municipal implementation team is on the right truck and that management and Councilors are fully informed of the success and challenges facing the implementation of the Strategic Plan. More specifically, the Kigamboni Municipal Monitoring Framework is set to achieve the following objectives:

- i. To guarantee that, all planned activities are implemented and that, if there are any divergence correct actions are taken on time
- ii. To facilitate feedback to management to enable it to make necessary decision at the right time
- iii. To make sure that financial discipline and use of the Municipal scarce resources is sustained.

- iv. To make sure that activities implementations are always in line with respective objectives and targets of this Plan.
- v. To ensure implementation is focused on realization of the vision and mission of the Municipal Council.
- vi. To facilitate review of the implementation process

Practically, the monitoring exercise will start with individual staff assigned to implement certain activities. These Staff are responsible for ensuring that the Monitoring objectives mentioned above are realized. Once assigned to perform these activities they will be informed of objectives, targets and performance indicators they are to achieve. Such information will keep them alert of the implication of whatever they do for the success or failure of the Municipal Strategic Plan. As monitoring tool each staff will be required to write activity implementation report and submit it to their respective supervisor.

Another level of monitoring is at the supervisor's level, where heads of units and Divisions falls. At this level, supervisors are responsible to write monthly reports and present them to respective organs (Heads of Units present to heads of Divisions and Head of Divisions present to Municipal Management meeting). At this level, even before the monthly management meeting Municipal Director may summon individual officer or group of officers to require them to provide implementation progress if there is a need to do so. This level of monitoring is followed by Municipal Management Team reporting to the Councils oversight Committees and Full Council. This will be done quarterly, whereby all heads of Divisions under the supervision of the Municipal Executive Director, inform Councilors on what has happened in a period of three months with regard to the implementation of the Municipal Strategic Plan. Councilors, during respective committees will question the validity of the report and provide recommendation on what to be done for the next quarter. The Full Council will approve all the reports and emphasize on implementation resolutions provided by Councilors oversight Committees and those by Full Council. It is important to note that, monitoring report at all levels should be clear and reflect the monitoring objectives of this Monitoring Framework. During data collection and reporting Table 63 will provide a useful guide.

Quarterly Progress Report Matrix on Strategic Plan Implementation

S/N	Strategic Objective	Assigned Target	Planned Activities	Realized Activities	Budgeted Fund	Actual Fund Spent	Remarks-Explaining Any Variance Between the Expected And Actual Situation And Recommendations

4.4 Evaluation

There will be two types of evaluation of the strategic planning process at MDC; one every two and a half years using internal evaluators, and the other once every five years using an external evaluation team working with internal evaluators. Prior to the coming of the external evaluators, the internal evaluators will have to give their opinion on the progress of implementation of the Strategic Plan, the basis on which the external evaluators would wish to validate.

The internal and external evaluations will have similar Terms of Reference that aim at;

- Weighing the reasons for the success or failure of specific aspects of the Strategic Plan,
- Assessing whether the Strategic Plan is achieving its objectives,
- Finding out whether the effects of the Strategic Plan are contributing to a better fulfillment of the Mission and Vision of MDC,
- Establishing whether the Kigamboni Municipal Council mobilize and utilize adequate resources to achieve the planned targets.

The evaluation reports will be discussed at all levels at the biannual progress meetings. The recommendations adopted will be implemented and included in the revised Strategic Plan. It should be noted that in both monitoring and evaluation ownership and participation of the stakeholders will be highlighted in order to improve the future plans.

4.5 Review

This Plan will be review on three instances, the first instance will be min plan review to be done at the end of each year; medium plan review to be done after two and half years; and a major Plan review done after five years of implementation. The whole purpose of doing the reviews is to make sure that the Municipal Council is still focused on what it has committed to do, and that what is being done is still relevant taking into consideration the internal and external environment. The review will finally question or validate the Vision and Mission statement of the Municipal Council.

4.6 Assumptions

The success of the Kigamboni Municipal Council Strategic Plan 2021/22-2025/26 depends on the major assumptions which are;

- i. Improved conditions for effective staff retention and motivation
- ii. Timely disbursement of fund from Central government
- iii. Continued provision of technical support, policies, guidelines and financial support from respective ministries
- iv. Continues stability and improved economic growth of the country
- v. Continued willingness of stakeholders to support and respond effectively to the needs of Municipal Council in implementing this Strategic Plan

4.7 Risk Management Plan

The Kigamboni Municipal Council under the coordination of Chief Internal Audit Office will develop Risk Management Plan. The Risk Management Plan will spell out possible risks under each target developed in the Strategic Plan in every strategic service area. The Risk Management Plan will articulate possible impacts and mitigation measures as well as responsible persons and stakeholders.

Example of Risk Management Plan Matrix

Identified Risk	Impact on Project	L	C	R	Risk Management Plan (Mitigation Measures)	Responsible

Limitation of fund for execution of the strategic plan	The limitation of fund may delay the execution of the strategic plan	4	3	2	Contingency fund can be set aside as mitigation measures for execution of the strategic plan	Head of Department and Units, Treasury office
Unstable availability of internet connectivity	Unstable availability of internet connectivity can affect the execution of strategic plan	5	4	3	Stabilization of the available internet connectivity	Head of ICT Unit

KEYS:

L= Likelihood (5=almost certain, 4=likely, 3=possible, 2=unlikely, 1=rare);

C= Consequences (5=severe, 4=major, 3=moderate, 2=minor, 1=negligible);

R=Risk Level (5=extreme, 4=very high, 3=high, 2=medium, 1=low)

4.8 Results Management Framework

Objective Code and Description	Target Code and Description	Key Performance Indicators	Baseline		Indicator Target Value					Classification			Data Sources /Means of Verification
			Baseline Data	Weight	Y1	Y2	Y3	Y4	Y5	SDG	FYDP III	Ruling Party Manifesto	
A: Service Improved and HIV/AIDS infection Reduces	Staff health enhanced by June,2026	Percentage decrease on HIV/AIDS prevalence 4.7% to 2%	3%	4.7%	4 %	3.5%	3%	2.5%	2%	√	√	√	Annual Progress Report
	Sensitize 164 administrative employees by June 2026	Awareness creation to 164 staff conducted	164	100	30	40	50	40	30	√	√	√	Annual Progress Report
	Staff health enhanced by June,2026	Percentage decrease on HIV/AIDS prevalence 4.7% to 2%	NA	NA	NA	NA	NA	NA	NA	√	√	√	NA
	Reproductive and Child Health care improved	Number of Staff educated	50%	85%	65 %	70%	75 %	80%	85%	√	√	√	Annual Progress Report
	Number of OVCs provided support increased from 7,200 to 10,000 by June 2026	Number of OVCs supported	7,200	7800	8000	8200	8700	9500	10,000	√	√	√	Reports

	Facilitate reduction of HIV and AIDS infection rate from 3.7% to 2.0% by 2026	Infection rate percentage	3.7	3.2	3.0 0	2.7	2.5	2.2	2.0	√	√	√	Reports
	Staff health enhanced by June,2026	HIV/AIDS prevalence reduced from 3% to 2%	3%	4.7%	4 %	3.5%	3%	2.5%	2%	√	√	√	Annual Progress Report
	HIV/AIDS awareness disseminated to 21 staff by June 2026	Number of Staff educated	50%	85%	65 %	70%	75 %	80%	85%	√	√	√	Annual Progress Report
A: Service Improved and HIV/AIDS infection Reduces	Awareness creations on prevention of new infection of HIV/AIDS to 5 Internal Audit unit staff by June 2026	Number of staffs trained				5				√	√	√	Annual budget and plan
B. Enhanced, sustain and effective implementation of the National Ant – corruption Strategies	Anti-corruption strategy to 1178 staffs and 96,013 students trained by June 2026	School clubs created	96,0 13	171, 013	18, 75 0	18,75 0	18, 75 0	18,75 0	96,0 13	√	√	√	

	Anti-corruption strategy to 556 staffs and 15,127 students trained by June 2026	39 School clubs created	39	39	8	8	8	8	7	√	√	√	Annual Progress Report
	Awareness of National Anti-Corruption Strategy to staff and stakeholders increased from 40% to 80% by 2021	Number of corruption events reported	40%	45%	50 %	55%	60 %	65%	80%	√	√	√	CCHP
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	43 staff capacitated in combating corruption ensured by June 2026	Percentage of staff capacitate.	NA	NA	NA	NA	NA	NA	NA				
	Number of Corruption cases reduced	Number of corruption cases	4	4	1	1	1	1	0	√	√	√	Annual Progress Report
	Training on anti-corruption to 42 staff provided by June 2026	Training reports	42	42	42	42	42	42	42	√	√	√	Reports
B. National Anti-Corruption Implementatio	25 staff trained on Anti-corruption	client satisfaction increased	5	25	5	10	15	20	25	√	√	√	

n Strategy Enhanced and Sustained	strategies by June 2026.	from 5 to 25 staff.											
C. Access to Quality and Equitable Social Services Delivery Improved	Awareness of the National Anticorruption strategy to 21 staff by June 2026	Number of corruption cases	21	50	25	30	35	40	50	√	√	√	Annual Progress Report
	Improve working environment to 1104 teachers by June 2026	Working and learning environments to 1134 teachers improved	1104	515	103	103	103	103	515	√	√	√	
	515 new primary school employees trained on familiarization with working environments by June 2021	515 new employees trained	1104	515	103	103	103	103	515	√	√	√	
	Dropout rate in 125 primary schools reduced from 12% to 4% by June 2026	Dropout rate reduced from 12% to 3%	12	8	2	0	2	2	8	√	√	√	
	Pass rate increased from 86.26% to 100% in 125 Secondary	Performance improved from 86.26% to 100%	86.26	100	88.26	92.26	94.26	96	100	√	√	√	

	schools by June 2026												
	Statutory allowances to 125 head of primary schools created by June 2026	Statutory allowances paid to 125 head of school	125	25	25	25	25	25	125	√	√	√	
	34 primary schools connected to Electricity by June 2026	34 primary schools connected to Electricity by June 2026	34	34	12	12	12	2	34	√	√	√	
	125 primary schools inspected by June 2026	125 primary schools inspected by June 2026	125	125	25	25	25	25	125	√	√	√	
	Improve working and learning environment to 556 teachers and 15,127 students by 2026	Working and learning environments to 556 teachers and 15127 improved	556	556	111	111	111	111	112	√	√	√	Annual Progress Report
	125 new secondary school employees trained on familiarization with working environments by June 2026	125 new secondary employees trained	125	125	25	25	25	25	25	√	√	√	Annual Progress Report

	Dropout rate in 39 secondary schools reduced from 12% to 4% by June 2026	Dropout rate reduced from 12% to 4%	12	4	10	8	6	5	4	√	√	√	Annual Progress Report
	Pass rate increased from 91% to 100% in 38 Secondary schools by June 2026	Performance improved from 91% to 100%	91	100	92	95	97	99	100	√	√	√	Annual Progress Report
	Statutory allowances to 39 head of secondary schools created by June 2026	Statutory allowances paid to 39 head of school	39	39	39	39	39	29	38	√	√	√	Annual Progress Report
	5 Secondary schools connected to Electricity by June 2026	5 secondary schools connected with electricity	34	5	2	2	1	0	0	√	√	√	Annual Progress Report
	39 secondary schools inspected by June 2029	39 secondary schools inspected	39	39	8	8	8	8	7	√	√	√	Annual Progress Report
	Shortage of medicine, medical equipment, hospital and diagnostic supplies	Presence of medicine, medical equipment, hospital and diagnostic supplies	20%	18%	16 %	13%	10 %	07%	05%	√	√	√	CCHP

	reduced from 20% to 5% by June 2021												
	Maternal mortality rate reduced from 80/100,000 to 40/100,000 by June 2021	Maternal mortality rate reduced	80/100,000	70/100,000	65/100,000	60/100,000	50/100,000	45/10,000	40/100,000	√	√	√	CCHP
	Infant mortality rate reduced from 7/1000 to 4/1000 by June 2021	Infant mortality rate reduced	7/1000	6.8/1000	6.5/1000	6/1000	5.5/1000	5/1000	4/1000	√	√	√	CCHP
	Good working condition status of medical equipment raised from 60% to 80% by June 2021	Number of medical equipment with good working condition	60%	62%	65%	68%	70%	75%	80%	√	√	√	CCHP
	Complications related to injuries reduced from 2% to 1% by June 2021	Percentage of complications related to injuries reduced	2%	1.8%	1.6%	1.4%	1.2%	1.05%	1%	√	√	√	CCHP
	Prevalence of cardiovascular diseases reduced from 3% to 1% by June 2021	Prevalence rate of cardiovascular diseases	3%	2.7%	2.5%	2.3%	2%	1.5%	1%	√	√	√	CCHP

	Institutional management capacity strengthened from 82% to 95% by 2026	Capacity on service provision	82%	84%	85 %	87%	90 %	92%	95%	√	√	√	CCHP
	Access to social welfare, health training and education services to most vulnerable groups improved from 35% to 90% by June 2026	Number of Improved social welfare, health, training and education services to most vulnerable groups	35%	40%	52 %	66%	75 %	86%	90%	√	√	√	CCHP
C. Access to Quality and Equitable Social Services Delivery Improved	Community participation and involvement in health promotion actions to be strengthened from 45% to 70% by June 2026	Percentage of community participation and involvement	45%	48%	53 %	58%	65 %	68%	70%	√	√	√	CCHP
	TB case detection rate raised from 50% to 60% by June 2026	TB case detection rate reduced	50%	52%	54 %	56%	58 %	59.2 %	60%	√	√	√	CCHP

	Shortage of skilled and mixed human resources reduced from 60% to 55% by June 2026	Percentage of skilled staff and mixed human resources	60%	59%	57 %	56.8 %	56.2%	55.6 %	55%	√	√	√	CCHP
	Public private partnership in the Municipal strengthened from 90% to 100% by June 2026	Health services provided by VA.	90%	91%	92 %	93.4 %	95 %	97%	100 %	√	√	√	CCHP
	Rate of patient with complications associated with traditional medicine and alternative healing practices reduced from 7% to 5% by June 2026	Number of traditional and alternative health practitioners registered	7%	6.6%	6.2 %	6%	5.7 %	5.3%	5%	√	√	√	CCHP
	Prevalence rate of malaria reduced from 14.5% to 5% by June 2026	Prevalence rate of malaria reduced	14.5 %	12%	11, 5 %	10%	9%	6%	5%	√	√	√	CCHP
C. Access to Quality and Equitable	Knowledge on data management	Number of health facility in charges	60%	64%	68 %	70%	74 %	76%	80%	√	√	√	CCHP

Social Services Delivery Improved	for NHIF and CHF unit improved from 60% to 80% by June 2026	with knowledge on data management											
	Enrollment of CHF members increased from 18% to 60% by June 2026	Number of CHF members enrolled	18%	25%	32%	44%	56%	59%	60%	√	√	√	CCHP
	Prevalence rate of eye diseases reduced from 1% to 0.2% by June 2026	Prevalence rate of eye diseases reduced	1%	0.8%	0.6%	0.4%	0.3%	0.2%	0.2%	√	√	√	CCHP
	Vector and vermin control measures improved from 75% to 90% by June 2026	Prevalence rate of vector and vermin related diseases reduced	75%	77%	79%	81%	84%	86%	90%	√	√	√	CCHP
	Safe water supply increased in health facilities from 10.7% to 60% by June 2026	Percentage of health facilities with safe water supply	10.7%	25%	34%	40%	50%	55%	60%	√	√	√	CCHP
	Health facilities solid and liquid waste management improved from	Percentage of solid and liquid waste management	60%	62%	65%	69.5%	74%	77.4%	80%	√	√	√	CCHP

	60% to 80% by June 2026	t at health facilities											
	Capacity on management of emergency/ disasters/emergency preparedness and response strengthened from 50% to 60% by June 2026	Percentage of emergencies managed	50%	53%	55 %	56.5 %	58 %	59.4 %	60%	√	√	√	CCHP
	Prevalence of oral diseases reduced from 1% to 0.8% by June 2026	Prevalence rate of oral diseases reduced	1%	0.9%	0.92 %	0.91 %	0.89%	0.85 %	0.8 %	√	√	√	CCHP
	Shortage of health facilities infrastructures village level reduced from 65% to 60% by June 2026	Presence of health facility infrastructures	65%	64%	63 %	62%	61 %	61.2 %	60%	√	√	√	CCHP
	Shortage of health facilities infrastructures at ward level reduced from 91.4% to 83.6% by June 2026	Presence of health facility infrastructures	91,4 %	91%	90 %	89.2 %	87 %	85.2 %	83.6 %	√	√	√	CCHP

	Conducive working environment to 43 Agricultural staff ensured by June 2026	Number of staff with conducive working environment	15	43	5	15	10	5	8				Annual report
	Three alternative food crops resistant to drought (sorghum, sweet potatoes and cassava) in 120 villages promoted by June 2026	Amount of three alternative food crops resistant to drought promoted	2	4	1	1	0	1	1				Quarterly report
	Livestock extension services improved in 36wards by 2026.	Number of wards accessed Extension services.	17	36	19	22	25	30	36	√	√	√	Annual Progress Report
	Awareness among community members on fish farming, fish feeds and water shortage increased by June 2026	Number of ponds constructed with fingerling.	54	80	60	65	68	75	80	√	√	√	Annual Progress Report
	Cattle annual mortality rate due to	Number of livestock vaccinated	25%	5%	20 %	15%	10 %	8%	5%	√	√	√	Annual Progress Report

	Notifiable diseases (Black Quarter, Anthrax, Contagious Bovine Pleuropneumonia, Lumpy skin Disease and Foot and Mouth Disease) diseased from 25% to 5% by the year 2026												
	Cattle mortality rate due to tick borne diseases decreased from 35% to 15% by the year 2026	Number of cattle dipped.	35%	15%	30 %	25%	22 %	19%	15%	√	√	√	Annual Progress Report
	Dairy cattle increased from 631 to 1500 by June 2026	Number of dairy cattle	631	1500	800	900	1000	1250	1500	√	√	√	Annual Progress Report
	Adequate villages livestock infrastructure increased from 4% to 20% by 2026	Number of livestock infrastructure	4%	20%	7 %	10%	15 %	17%	20%	√	√	√	Annual Progress Report
	Number of improved Slaughter	Number of improved	5	10	6	7	8	9	10	√	√	√	Annual Progress Report

	facilities increased from 5 to 10 by 2026												
	Number of constructed/rehabilitated Charcoal dams for livestock increased from 3 to 5 Charcoal dams by 2026	Number of rehabilitated/constructed charcoal dams/ponds	3	5	3	3	4	4	5	√	√	√	Annual Progress Report
	Chicken annual mortality rate due to new castle disease decreased from 75% to 20% by the year 2026	Number of chickens vaccinated	75%	20%	60 %	50%	40 %	30%	20%	√	√	√	Annual Progress Report
	Number of Auditors capacitated on combating corruption by June 2026	Number of staffs trained					5			√	√	√	Annual budget and plan
	830 two in one teachers' house constructed in 125 primary schools by June 2026	830 two in one teachers' house constructed in 125 primary schools by June 2026	471	830	16 6	166	16 6	166	830	√	√	√	

	1035 students pit latrines constructed in 127 government secondary schools by June 2026	1035 students pit latrines constructed in 127 government secondary schools by June 2026	1035	540	108	108	108	108	540	√	√	√	
	125 special rooms for girls constructed in 36 primary schools by June 2026	125 special rooms for girls constructed in 125 primary schools by June 2026	125	125	25	25	25	25	125	√	√	√	
	125 administration blocks constructed by June 2026	125 administration blocks constructed by June 2026	125	125	25	25	25	25	125	√	√	√	
	96,013 students provided with school meals by June 2026	96,013 students provided with school meals by June 2026	96,013	96,013	19,202	19,202	19,202	19,202	96,013	√	√	√	
C: Access to Quality and Equitable Social Services	Prepare sports and games grounds in 3 primary school	Prepare sports and games grounds in 3 primary	0	3	1	1	1	0	3	√	√	√	

Delivery Improved	schools by June 2026	school schools by June 2026											
	Teaching and learning materials procured by June 2026	Teaching and learning materials procured by June 2026		NA	NA	NA	NA	NA	NA	√	√	√	
	Set boundaries for 125 primary schools by June 2026	Set boundaries for 125 primary schools by June 2026	125	125	25	25	25	25	125	√	√	√	
	Improve learning environments to students with special needs in 125 primary schools by June 2021	Improve learning environments to students with special needs in 125 primary schools by June 2026	125	125	25	25	25	25	125	√	√	√	
	1104 teachers trained on emergence and disasters management by June 2021	1104 teachers trained on emergence and disasters management by June 2026	1104	515	103	103	103	103	515	√	√	√	

	125 special rooms for girls constructed in 125 primary schools by June 2021	125 special rooms for girls constructed in 125 primary schools by June 2026	125	125	25	25	25	25	125	√	√	√	
	125 administration blocks constructed by June 2026	125 administration blocks constructed by June 2026	125	125	25	25	25	25	125	√	√	√	
	Number of Auditors capacitated on combating corruption by June 2026	Number of staffs trained					5			√	√	√	Annual budget and plan
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Cotton production per acre increased from 500kg to 800kg by June 2026.	Amount of cotton produced per acre	350	800	250	200	150		200				Annual report

	Irrigation structures and infrastructures in 5 wards of Malampaka, Badi, Kulimi, Mwamashimba and Nguliguli rehabilitated by June 2026.	Number of Infrastructure rehabilitated	1	5	1	1	1	1	0				Annual report
	20 classrooms in 39 secondary schools constructed by June 2026	20 classrooms constructed	471	20	4	4	4	4	4	√	√	√	Annual Progress Report
	70 Laboratories in 35 government schools completed by June 2026	70 laboratories completed	47	70	14	14	14	14	14	√	√	√	Annual Progress Report
	50 two in one teachers' house constructed in 39 secondary schools by June 2026	50 teachers house constructed	130	50	10	10	10	10		√	√	√	Annual Progress Report
	224 students pit latrines constructed in	224 students pit latrines constructed	434	45	45	45	45	44		√	√	√	Annual Progress Report

	39 government secondary schools by June 2026												
	36 special rooms for girls constructed in 36 secondary schools by June 2026	36 special rooms constructed	3	36	7	7	7	7	8	√	√	√	Annual Progress Report
	6 Dormitories constructed by June 2026	6Dormitories constructed	16	6	2	1	1	1	1	√	√	√	Annual Progress Report
	10 hostels for girls constructed in 10 government secondary schools by June 2026	10 hostels for girls constructed	1	10	2	2	2	2	2	√	√	√	Annual Progress Report
	38 libraries constructed by June 2026	38 libraries constructed	1	38	7	7	8	8	8	√	√	√	Annual Progress Report
	33 administration blocks constructed by June 2026	33 administratio n blocks constructed	6	33	6	6	7	7	7	√	√	√	Annual Progress Report
	15127 students provided with school meals by June 2026	15127 students provided with meals	1288	13839	2768	2768	2768	2768	2769	√	√	√	Annual Progress Report

	sports and games ground												
	7 sports and games grounds prepared in 7 secondary schools by June 2126	7 sports and games ground prepared	2	7	2	2	1	1	1	√	√	√	Annual Progress Report
	Teaching and learning materials procured in 39 secondary schools by June 2026	39 schools provided with teaching and learning materials	39	39	8	8	8	8	9	√	√	√	Annual Progress Report
	2000 students' tables and chairs for 39 government secondary schools made by June 2026	2000 students tables and chairs made	142 36	2000	40 0	400	40 0	400	400	√	√	√	Annual Progress Report
	Set boundaries for 20 secondary schools by June 2026	20 secondary schools set boundaries	2	37	7	7	7	8	8	√	√	√	Annual Progress Report

	Improve learning environments to students with special needs in 39 secondary schools by June 2026	39 schools improved environments for special need students	39	39	8	8	8	8	7	√	√	√	Annual Progress Report
	Quality buildings constructed and renovated	Number of projects inspected	967	1,067	20	20	20	20	20	√	√	√	Annual Progress Report
	Awareness on sustainable aspects of “Usafi Day” exercise to Kigamboni communities created by June 2026	Percentage of community's awareness increased from 45% to 75%	45%	75%	45%	50%	65%	70%	75%	√	√	√	
	10 refuse bays at Kigamboni town constructed by June 2026	Number of refuse bays increased from 2 to 10	2	10	2	4	6	8	10	√	√	√	

	200 refuse collection bins in Kigamboni town and other trading centers installed by June 2026	Number of refuse collection bins increased from 40 to 200	40	200	80	120	140	180	200	√	√	√	
	Community Participation in environmental issues and conservation facilitated and sensitized by June 2026	Percentage of community members with awareness increased from 40% to 70% on environmental issues and conservation	40%	70%	45%	55%	60%	65%	70%	√	√	√	
	Collection of solid waste fees in Kigamboni town facilitated by June 2026	Solid waste fee collection increased from 30% to 80 %	30%	80%	40%	50%	60%	70%	80%	√	√	√	
	Facilitate payment of all casual laborers for cleansing activities in Kigamboni town and other	casual laborer's increased from 17 to 30	17	30	17	20	23	26	30	√	√	√	

	trading centers by June 2026												
	1 departmental office rehabilitated by June 2026	Number of staff motivated	1	2	0	1	0	0	2	√	√	√	
	Number of meat goat increased from 736 to 2,000 by 2026	Number of meat goats.	736	2000	1000	1200	1400	1800	2000	√	√	√	Annual Progress Report
	Number of beef breeding bulls (Boran and Ankole) increased from 84 to 500 by June 2026	Number of beef cattle.	84	500	150	200	300	400	500	√	√	√	Annual Progress Report
	Acreage of improved pasture increased from 32 to 1000 acres by June 2026	Number of acres with improved pastures.	32	200	400	500	650	800	1000	√	√	√	Annual Progress Report
	Number of hay /crop residues bales preserved for	Number of bales/crop residue produced	1500	20000	5000	10000	15000	17000	20000	√	√	√	Annual Progress Report

	strategic feeding of livestock during critical dry period increased from 1,500 to 20,000 hay/crop residues bales by June 2026												
	Value addition technologies enhanced in livestock products and byproducts by 2026	Number of Livestock products and by-products added value produced.	1	5	2	3	4	5	5	√	√	√	Annual Progress Report
	848 classrooms in 125 primary schools constructed by June 2026	848 classrooms in 125 primary schools constructed by June 2026	1186	848	169	169	169	169	848	√	√	√	
E. Good Governance and Administrative Services Enhanced	Revenue collection increased from 3.6 billion to 4.6 billion by June 2021	To enhance revenue collection by providing intensive and facilitating revenue	3.6b	4.6b	200 m	250 m	260 m	270 m	200 m				

		collector for necessity											
	Organizational structure and institutional management at all levels strengthened from 75% to 90% by June 2021	CHMT and HMT meetings conducted on monthly basis	75%	77%	80 %	84%	85 %	87%	90%	√	√	√	CCHP
	Capacity building to 150 village chairperson and 50 councilors on Good Agronomic Practices (GAP). in 36 wards provided by June 2026	Number of chairperson and Councilors capacitated	20	200	40	40	40	40	40				Annual report
	Number of working tools and transport facilities increased	Increased working tools	54	80	60	65	68	75	80	√	√	√	Annual Progress Report
	Working environment to 42 staff improved by June 2026	Number of staff served / facilitated	42	42	42	42	42	42	42	√	√	√	Reports

	Coordination and supervision of Non-Governmental, Community Based and Micro Finance Organizations increased from 60% to 100% by June 2026.	Number of Non Governmental and Community Based Organizations meetings conducted	60%	62	65	75	85	95	100 %	√	√	√	Reports
	Improved conducive working environment to 25 departmental staff by June 2026	Number of motorcycles purchased	0	3	1	1	1	0	3	√	√	√	
	Rule of law enhanced to 25 staff by June 2026	Number of staff sensitized from 5 to 25 on rule of law	5	25	5	10	15	20	25	√	√	√	
	Working environment to 5 Staffs improved by June 2026	Number working tools increased			1	1	1	1	1	√	√	√	Annual budget and plan
	Capacity building to 5 staffs on audit guideline	5 internal Audit staffs trained			1	1	1	1	1	√	√	√	Annual budget and Plan

	improved by June 2026												
	Number of auditing unqualified audit report attained by June 2026	Unqualified report attained			1	1	1	1	1	√	√	√	CAG report
	Improved Communication and Network Services in Kigamboni Municipal Council by 2025	Communication and Network Service Improved	NA	NA	NA	NA	NA	NA	NA	√	√	√	Annual Progress Report
	Conducive working environment to 4 ICT and Public Relations staff improved to meet their daily duties.	Number of staff	NA	NA	NA	NA	NA	NA	NA	√	√	√	
	Council Staffs in Kigamboni Municipal well trained on proper use of computers and Systems by 2025	Number of Staffs trained	NA	NA	NA	NA	NA	NA	NA	√	√	√	

	Constructed permanent polling stations from 0 to 558 by June 2026	Number of polling stations constructed	0	558				258	300	√	√	√	Annual Progress Report
	Number of people with knowledge on election matters increased from 196,398 to 294,001 by 2026	Number of people trained						147	147	√	√	√	
	Facilitate Local Government election, General election and By-elections in 36 Wards and 120 villages by June 2026	Number of Leaders Elected						3,040	51	√	√	√	
F. Social Welfare, Gender and Community Empowerment Improved	Number of youth's economic groups formed and trained increased from 79 to 150 by June 2026	Number of youth's economic groups formed and trained	79	85	90	130	135	140	150	√	√	√	Reports
	Increased number of youth's	Number of youths	56	60	68	76	95	100	110	√	√	√	Reports

	economic groups provided loans from 56 to 110 by June 2026	provided loans											
	Number of women economic groups formed and trained increased from 112 to 375 by June 2026	Number of groups served	112	160	190	195	250	300	375	√	√	√	Reports
	Increased number of women economic groups provided loans from 79 to 180 by June 2026.	Number of groups provided loans	79	85	92	120	150	170	180	√	√	√	Reports
	Increased number of people with disabilities economic groups formed and trained from 62 to 150 by June 2026	Number of groups trained	62	73	80	95	100	130	150	√	√	√	Reports
F. Social Welfare, Gender and Community	Increased number of people with disabilities	Number of groups provided loans	5	7	9	15	19	20	25	√	√	√	Reports

Empowerment Improved	economic groups provided loans from 5 to 25 by June 2026.												
	Increased number of villages served by TASAF from 80 to 120 villages by June, 2026	Number of villages reached/served	80	120	120	120	120	120	120	√	√	√	Reports
	Number of improved houses increased from 10,000 to 15,000 by June, 2026	Number of improved houses constructed	10,000						15,000	√	√	√	Reports
	Gender violence against men, women and children reduced from 70% to 100% by June 2026	Number of community meetings conducted	70%	75%	80%	82%	90%	95%	100%	√	√	√	Reports
	Percentage of people participating in self-reliance activities increased from	Percentage of people participating in self-reliance activities	40%	45%	48%	50%	55%	85%	90%	√	√	√	Reports

	40% to 90 % by June, 2026												
	Access to social welfare, health, training and education services to most vulnerable groups improved from 35% to 70% by June 2026	Social welfare, health, training and education services to most vulnerable groups improved	35%	48%	55 %	60%	64 %	68%	70%	√	√	√	CCHP
G. Management of Natural Resources and Environment Enhanced and Sustained	Natural resource management enhanced by June 2026	Natural resource management increased from 35% to 60%	35%	60%	40 %	45%	50 %	55%	60%	√	√	√	
H. Local Economic Development Coordination Enhanced	Community savings groups from established 0 to 120 by June 2026	Number of groups enhanced	0	50	80	90	95	100	120	√	√	√	Reports
I: Improve Emergency and disaster Management	Awareness creation to 556 teachers and 15127 students on emergence and disasters	39 Emergence and disasters club created	0	39	8	8	8	8	7	√	√	√	Annual Progress Report

	management by June 2026												
Y. Mult-Sectoral nutrition services improved	125 schools to establish school gardens by June 2026	125 school gardens established		125	25	25	25	25	125	√	√	√	Annual Progress Report
	39 schools to establish school gardens by June 2026	39 school gardens established	1	30	6	6	6	6	6	√	√	√	Annual Progress Report
	Knowledge on nutritional status provided to 120 villages by June 2026	Number of meetings conducted	120	120	120	120	120	120	120	√	√	√	Reports
	increased availability of nutrition commodities in health facilities from 20% to 60% by June 2026	Improved nutritional services	20%	25%	36 %	40%	52 %	57%	60%	√	√	√	CCHP

