

KAHAMA TOWN COUNCIL



MEDIUM TERM ROLLING STRATEGIC PLAN FOR THE YEARS 2013/14-2017/18

KAHAMA TOWN COUNCIL

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LIST OF ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
BRN	Big Result Now
CBOs	Community Based Organisations
CCM	Chama cha Mapinduzi
CMT	Council Management Team
DPs	Development Partners
FBOs	Faith-Based Organizations
HODs	Head of Departments
HIV	Human Immunodeficiency Virus
ICT	Information and Communication Technology
IRDPA	Institute of Rural Development Planning
LGAs	Local Government Authorities
MDAs	Ministries, Departments and Agencies
MIS	Management Information System
MKUKUTA	Mkakati wa Kukuza Uchumi na Kupunguza Umasikini Tanzania
NGOs	Non-Governmental Organizations
NSGRP	National Strategy for Growth and Reduction of Poverty
OPRAS	Open Performance Review and Appraisal System
O&OD	Opportunities and Obstacles to Development Plan
PMO	Prime Minister's Office
PMU	Procurement Management Unit
SACCOS	Saving and Credit Cooperatives Societies
SWOC	Strengths, Weaknesses, Opportunities and Challenges
TAMISEMI	Tawala za Mikoa na Serikali za Mitaa
TC	Town Council
VEO	Village Executive Officer
VWC	Village Water Committee
VWF	Village Water Funds
WEO	Ward Executive Officer
WUGs	Water User Groups

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STATEMENT OF THE COUNCIL CHAIRPERSON

It gives me great pleasure and hopes to present the first Strategic Plan (SP) for Kahama Town Council for the period 2013/2014 – 2017/2018. First I would like to acknowledge the hard work and commitment shown by all staff of Kahama TC in the preparation of this strategic plan. This plan has set out the vision, mission, core values and objectives of Kahama Town Council for the coming five years commencing December, 2013 through December, 2018.

I would like to clearly point out that the implementation of this SP requires the support of all stakeholders including the State House, Parliament, Prime Minister's Office, Regional Administration and Local Government (PMO-LARG/TAMISEMI), Ministries, Departments and Agencies (MDAs), Development Partners (DPs), Non- Governmental Organisation (NGOs), Community Based Organisations (CBOs), Faith-Based Organizations (FBOs), Financial Institutions and public at large. We believe that they all have a role to play in facilitating the Council to reach its vision and mission.

This document has been prepared in line with the Five years National Development Plan (2011/2012 – 2015/2016), National Development Vision 2025, National Strategy for Growth and Poverty Reduction (NSGPR II/MKUKUTA II), Ruling Party Manifesto (Chama cha Mapinduzi-CCM) of 2010, the current National Strategy of Big Results Now (BRN) and other National policies and planning frameworks in accordance with the Medium Term Strategic Planning and Budgeting Manual. Implementation of this strategic plan aims at achieving social and economic development to the communities of Kahama Town and other stakeholders.

I wish, therefore to ask all staff of Kahama TC Council and all stakeholders to fully commit themselves in the implementation of the strategic plan aiming at achieving the vision of our Council.

HON. MACHIBYA G. SHIJA

CHAIRPERSON

KAHAMA TOWN COUNCIL

STATEMENT FROM THE COUNCIL TOWN DIRECTOR

I would like to present the new SP of 2013/14 – 2017/2018 for Kahama Town Council (Kahama TC). May I take this opportunity to extend my gratitude to all stakeholders who have participated in the formulation of this SP. I extend my sincere gratitude to the Council's chairperson, Hon. Machibya G., the Hon Shija, Councillors, Heads of Departments (HOD) and Units and other functionaries of the Kahama Town Council not forgetting the Central Government, Local Government Authorities (LGAs), Ministries, Departments and Agencies (MDAs), Development Partners (DPs), Non Governmental Organisations (NGOs), Special groups and Institute of Rural Development Planning (IRDP) for contributing in the preparation of the Kahama Town Council's SP.

The SP present the Council's Vision, Mission, Long-term goals, the Council's Distinctive Competencies. The Council's core values are also presented in this SP. The Strategic Objective for each Department/ Unit and their respective Strategies and Targets are presented in a Matrix form.

The preparation of this SP was done by referring to various National Policies and Strategies including the Five years National Development Plan (2011/2012 – 2015/2016), the National Development Vision 2025, CCM Election Manifesto of 2010, National Strategy for Growth and Reduction of Poverty (NSGRPII/MKUKUTA II), MDGs, the current National Strategy of Big Results Now (BRN) and other National Policies and Planning Frameworks in accordance with the Medium Term Strategic Planning and Budgeting Manual of 2007.

The SP present our Vision which *is to be " A Council providing quality and sustainable services to all our stakeholders"*. Our Mission is *"to collaborate with all stakeholders in the provision of quality and timely socio-economic services using available internal and external resources"*.

The SP has also highlighted the key functions of the Council in six Strategic goals which are reflected in the Departmental objectives, Strategies and Targets.

I conclude by asking all stakeholders to fully participate in the implementation of this SP and by so doing, making it possible for our Council to realize its Vision.

Thank you for your participation,

FELIX KIMARYO
TOWN DIRECTOR
KAHAMA TOWN COUNCIL

EXECUTIVE SUMMARY

The Kahama Town Council was established by the Act of Local Government No. 7 of 1982 and it was inaugurated on the 1st day of July, 2012. The main function of Kahama Town Council is to provide better social and economic services to the people of Kahama Town.

The strategic plan for the period 2013/2014 – 2017/2018 takes issues identified in the strategic planning process which involved two workshops which involved Council Management Team (CMT) and stakeholders. It has also been prepared based on self assessment report and the identified critical issues to be addressed in this plan period.

The plan is divided into five main chapters and two annexes. Chapter One contains Introduction covering Background, Approach, Purpose and Layout of the Plan, while Chapter Two discusses the Situational Analysis covering Stakeholder Analysis, SWOC Analysis and Critical Issues. Chapter Three covers the Vision, Mission, Distinctive Competencies and Core Values. Chapter Four covers the Strategic Plan Matrix for Kahama Town Council and it include the Strategic Goals, Strategic Objectives, Strategies and Targets. Chapter Five covers Implementation, Monitoring, Evaluation and Review Framework. The annexes consist of the organization structure of Kahama Town Council and names of participants who participated in stakeholders' workshop conducted at Kahama TC offices.

The strategic planning process came up with a vision and mission for Kahama Town Council. The vision of the council is "***A Council providing quality and sustainable services to all our stakeholders***". The mission is "***to collaborate with all stakeholders in the provision of quality and timely socio-economic services using available internal and external resources***".

The plan articulates council's core values, strategic goals, departmental objectives, strategies and targets. Six strategic goals have been formulated based on the activities done by different departments which in one way or another are related to each other. The SP also gives the way by which implementation, monitoring and evaluation of the new SP for the period 2013/2014 – 2017/2018 will be done.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

This Strategic Plan (SP) covers five years period from December 2013 and ending December 2018. The Kahama TC is charged with the responsibility of providing better social and economic services to the community like education both primary and secondary, health, rural water, roads and environmental protection. It also has the function of creating good working environment for economic production activities in order to increase the level of income and economic growth within the district and the nation at large.

1.2 Approach

The approach used to develop the plan was participatory workshop involving different stakeholders within the council, councillors, district management team and staff. The plan has been prepared based on the Five years National Development Plan (2011/2012 – 2015/2016), the Vision 2025, Ruling Part Election Manifesto of 2010, National Strategy for Growth and Reduction of Poverty (NSGRP/MKUKUTA), the current National Strategy of Big Results Now (BRN) and other National policies and planning frameworks in accordance with the Medium Term Strategic Planning and Budgeting Manual.

The process of developing this plan involved undertaking situation analysis which involved self assessment, stakeholders analysis, analysis on Strengths Weaknesses, Opportunities and Challenges (SWOC Analysis). The situation analysis came up with areas for improvement and critical issues that need to be addressed in the plan and hence formed the basis for developing the objectives. The council vision, mission, distinctive competences, core values, objectives, strategies and targets were formulated in the strategic planning process.

1.3 Purpose

This Strategic Plan has been prepared with a view of guiding the implementation process in a strategic direction. It also aimed at creating a common understanding among Kahama Town Council Administration and Management, staff and other stakeholders in order to enhance their collective contribution in attainment of core functions of the Council. The strategy has been prepared in accordance to government

format of strategic plan document and the content of the strategy stands as major reference materials for the implementation, monitoring and evaluation of Council activities in the period 2013/14-2017/18.

1.4 Layout of the Plan

The plan is divided into five main chapters and two annexes. Chapter One contains Introductory part covering Background, Approach, Purpose and Layout of the Plan, while Chapter Two discusses the Situational Analysis covering Stakeholder Analysis, SWOC Analysis and Critical Issues. Chapter Three covers the the Vision, Mission, Distinctive Competencies and Core Values. Chapter Four covers the Strategic Plan Matrix for Kahama Town Council and it include the Strategic Goals, Strategic Objectives, Strategies and Targets. Chapter Five covers Implementation, Monitoring, Evaluation and Review Framework. The annexes consist of the organization structure of Kahama TC and Names of participants who participated in the stakeholders' workshop.

CHAPTER TWO

2.0 SITUATION ANALYSIS

This Chapter present the situational analysis of Kahama TC based on the information collected from secondary sources and from the two workshops. In the analysis there is a short description of Kahama Town Council, its mandate, roles and functions, and the existing vision and mission statements. Also the chapter provides results of stakeholder analysis, Strengths, Weaknesses, Opportunities and Challenges before identifying recent initiatives and critical issues or areas for improvements which need to be considered in the strategic plan for the next five years.

2.1 Historical Background

2.1.1 Location, Boundaries and Area

Kahama District was inaugurated in 1962; it is one of the three (3) Districts in Shinyanga Region namely Kishapu, Shinyanga and Kahama. Shinyanga Region consists of six (6) Councils named Kishapu District Council, Shinyanga Municipal Council, Shinyanga District Council, Kahama Town Council, Msalala District Council and Ushetu District Council.

Kahama Town Council is in the Northwest of Tanzania (South of Lake Victoria). Roughly the Council lies between latitudes 3°15" and 4°30" south of Equator and longitudes 31°30" and 33°00" East of Greenwich. The Council is bordered by Nzega Districts in the East, by Msalala District Council to the North, Bukombe and Mbogwe districts (Geita Region) to the west and Ushetu District Council to the South of Kahama Town.

The Kahama Town Council covers an area of 1,520.2 sq. km which is equivalent to 152,016.1 ha.

2.1.2 Population and Ethnic groups:

According to 2012 population and housing census, the population of Kahama Town Council was 242,208 out of which 117,498 were Males and 124,710 were Females. The population density was at 442 Persons per sq. Km and the growth rate was about 3.7%. The high growth rate is attributed to immigration rather than to human multiplication. Presence of Buswagi Gold Mine and the town being a business centre contribute to the increasing population.

The ethnic groups of Kahama Town Council consists principally of Wasukuma, Wasumbwa and Wanyamwezi. Other ethnic groups are Waha, Wahangaza and Wadakama.

2.1.3 Topography and Climatic Condition.

Kahama Town Council is dominated by extensive plains, gently undulating plain and flat plains which covers almost 82% of the Council surface. 13 % of the Council surface is valleys (mbuga) and Hills occupy 5% of the total council surface. The rains falls mainly during a period of approximately 5 months, starting from late October to early May. This rainy season is characterized by two-week to one-month dry spells, being most pronounced in January and February. It receives an average rainfall between 750 to 1030 mm.

Temperatures are relatively constant throughout the year, with mean daily temperature ranging from 21^o C to 26^oC.

2.1.4 Land use, Vegetation and Economic activities

Kahama Rural has forest reserves occupying an area of 2,110 km² (1,070 km² Mkwani, 370 km² Ukamba, 310 km² Ushetu & Ubagwe; 360 km² Usumbwa and 38 km² Mpunze) and Kigosi game reserve of 930 km². The forestry resources include timber products, honey, bees wax and game animals.

About 45% of Kahama Town Council residents depend on subsistence agriculture and livestock rearing as main source of income.

However, it is estimated that more than 55% are engaging in business and services. Approximately, 80% of the total arable land (398,120 ha or 57% of the area) is presently being utilized either for crop production or as grazing land. Farm sizes vary from 0.4 to 20 ha per farm household, averaging to 2.4 – 6.0 ha. Five main agro ecological zones in the district have been distinguished as follows:-

- Cotton farming system zones
(42% of total district area)

- Rice farming system zones (17%)
- Tobacco based farming system zone (14%)
- Maize farming system (8%) and
- Maize-chick pea farming system (< 2%)

The main food crops are maize, cassava, sweet potatoes, sorghum, groundnut, millet and beans. Cotton, tobacco and rice constitute the main cash crops, although all have suffered from unreliable rainfall, prolonged drought and unfavourable market outlets. In some years the Council enjoys boom productivities especially during the favourable market and rainfall condition.

2.1.5 Per Capital Income

Per capita income for residents of Kahama district is approximately Tshs. 350,000.00 which is equivalent to Tshs. 959.00 per head per day as per 2002 Bureau Survey. This has been accelerated due to the higher growth of small towns of Isaka, Kagongwa, Segese, Bugarama and others.

2.1.6 Social services

Kahama Town Council has 1 Hospital, 3 Health Centers of which 1 is owned privately and 2 are owned by religious institutions and 26 Dispensaries. About 65% of the Kahama Town Council residences receive clean and safe water. However, most of the population is saved with small earth dams, rain harvesting tanks, shallow wells, boreholes and piped water schemes. The council has a total of 691 shallow-wells, 35 deep-wells, 6 water piped schemes, 20 dams and 263 rain-water harvesting tanks. Currently the council has piped water supply systems from Lake Victoria to 6 wards in urban area and 3 Villages of Nduku, Kinaga and Igun'hwa.

2.2 Mandate

The Kahama Town Council is mandated through the Local Government Authorities Act No. 7 of 1982, section 8 and 9 and amended by Act No 6 of 1999. The Kahama Town Council came into operation on the 1st day of July, 2012.

2.3 Roles and Functions

The roles and functions of Kahama Town Council are as follows:

1. To maintain and facilitate the maintenance of peace, order and good governance within its area of jurisdiction
2. To promote the social welfare and economic well being of all people within its area of jurisdiction
3. To further the social and economic development of the people
4. To take necessary measures to promote and enhance the environment in order to ensure sustainable development
5. To give effect to the meaningful decentralization in political, financial and administrative matters relating to the functions, powers, responsibilities and services at all levels of Kahama TC
6. To promote and ensure democratic participation in decision making by people concerned
7. To establish and maintain reliable sources of revenue and other sources enabling Kahama TC to perform its functions effectively and enhance financial accountability of Kahama TC.

2.4 Existing Vision and Mission

The vision and mission statements that guided Kahama Town council's operation in one year since it was established were as follows: -

2.4.1 Current Vision

"To have a society living free from poverty, illiteracy, diseases and which practice peace and tranquillity".

2.4.2 Current Mission

Mission statement of the district is "to improve the living standards of the people by ensuring accessibility of equity, social and economic services through good governance".

2.5 Stakeholders Analysis

The stakeholders' analysis was carried out to investigate different customers of Kahama TC. Type of service offered by the council to the customer was identified, followed with what the customer expected from the council. The result of this analysis is as seen in the following Table.

S/N	Name of Stakeholder	Service provided by Council	Stakeholder Expectation
1	The Community	1. Provide quality social and economic services 2. Information on council's activities	1. To get quality and timely services 2. To get information and various report from the Council
2	Suppliers and Contractors	1. To provide tenders and contract 2. To provide consultancy advices	1. To acquire contracts and employment 2. To get information and various report from the Council 3. To be paid in time
3	Council staff	1. Provide conducive working environment 2. To provide them with working tools 3. To translate and implement staff scheme of service 4. Provide staff remuneration and motivation	1. To be given their employment benefits and other legal payments 2. To see that their working environment have been improved
4	NGOs	1. To provide technical advice and supervision 2. To provide conducive environment for the NGO to operate	1. To access a conducive environment for collaboration and cooperation 2. To get quality services 3. To access information from the Council
5	Central Government	1. Implementation of policies and guide line provided 2. To link the central government and community	1. The council will implement its policies/guide lines 2. That the council provides quality services to the community 3. Get information and reports timely from the council
6	SHINYANGA RS	1. Information on council's	1. Timely submission of quality reports and

		<p>operations/ activities</p> <ol style="list-style-type: none">2. Reports on development projects funded by Central Government3. Implementation of policies	<p>information</p> <ol style="list-style-type: none">2. Timely and quality reports on development projects3. Timely submission of audit reports
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7	Financial Institution NBC,CRDB, BOA, NIC, AZANIA, ACCESS BANK, POST BANK, NMB& Micro Finance Institutions/SACCOS	1.To provide conducive working environment 2.To provide education to the community on the importance of these financial institutions	1.To be effectively involved in the council development process 2.To receive information and reports on time
8	Development Partners (DP)	1.Provide conducive environment for investing 2.Linking the investors with the community 3.Provision of technical advice	1.To access and utilize the conducive environment for investing 2.To be able to get appropriate cooperation in discharging their their responsibilities 3.To avail and use available information as and when required
9	Communication Institutions (TTCL,AIRTEL,VODAC OM, ZANTEL and TIGO)	1.Provide conducive environment for them to operate 2.To educate the community on the need for the services provided by the communication Institutions	1.The community will continue to use their services 2.To receive and use information provided by the council
10	Councillors	1.To provide various implementation reports 2.To be remunerated each month 3.Full collaboration and cooperation with council staff	1.To avail their remuneration and motivation timely 2.To receive the needed information and report timely
11	Mining Companies (BARRICK BUZWAGI MINES Co.)	1.Provide conducive environment for their activities 2.To provide them with different reports from	1.To receive timely and reliable reports 2.Extended cooperation and collaboration

		the Council 3. Peace, tranquility and safety while in the country/ council	
12	Religious Institutions	1. To provide conducive worship environment 2. Avail them with Council's information	1. Cooperation and collaboration 2. Information provided as and when required

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

SWOC Analysis was done by involving different stakeholders during the Strategic Planning process. Analysis was done by looking at the strengths and weaknesses which are internal factors which influence Council's performance positively and negatively respectively. Also the external analysis was done by identifying opportunities and challenges (external factors) which affect Council's operations. The analysis was done by looking at different criteria such as leadership, human resource, process to deliver services, policies and strategies, financial resources and technology as summarized in the following table:

Criteria	Strengths	Weaknesses
Leadership	<ul style="list-style-type: none"> • Presence of strong and committed leaders • Experienced leadership • Good governance 	<ul style="list-style-type: none"> • Inadequacy of knowledge on the leadership and executives • Inadequate working tools • The growing population of Kahama Town
Human Resource	<ul style="list-style-type: none"> • Presence of skilled and unskilled personnel • Team work spirit • Committed and dedicated human resource • Presence of staff training programme 	<ul style="list-style-type: none"> • Inadequate human resource in some departments • Presence of some unqualified staff • Low motivation • Inadequate office working tools
Processes to deliver	<ul style="list-style-type: none"> • Ability to provide quality service timely 	<ul style="list-style-type: none"> • Untimely payment to service providers

services	<ul style="list-style-type: none"> • Ability to provide guidelines and instruction • Accountability and transparency 	<ul style="list-style-type: none"> • Inadequate communication among departments • Inadequate working tools • Inadequate database management system
Policy and strategies	<ul style="list-style-type: none"> • Government commitment to plans and budget • Presence of bylaws, directives, rules and regulations • Establishment of Environmental Section 	<ul style="list-style-type: none"> • Absence of District environmental profile • Inability to translate policies and strategies correctly
Financial Resources	<ul style="list-style-type: none"> • Presence of reliable sources of revenue • Presence of strong mechanism for financial management 	<ul style="list-style-type: none"> • Low and delayed revenue collection • Under collection of Revenues • Absence of EPICOR system
Technology	<ul style="list-style-type: none"> • Qualified professional staff to cope with changing technology 	<ul style="list-style-type: none"> • Inadequate professional staff • Inadequate working tools • Absence of data management system
The community	<ul style="list-style-type: none"> • Presence of training institutions • Cooperation available from different stakeholders • Existing peace and tranquillity 	<ul style="list-style-type: none"> • Low education status • Presence of negative cultural traits

Criteria	Opportunities	Challenges
Leadership	<ul style="list-style-type: none"> • Government stability • Support from Central Government • Availability of training Institutions • On-going public service reform 	<ul style="list-style-type: none"> • Political influence on technical issues • Delay in decision making • Available training materials and the council's needs
Human Resource	<ul style="list-style-type: none"> • Availability of human capital in the labour market • Government support • Availability of training institution to 	<ul style="list-style-type: none"> • Effective use of human resource • Limited budget • Political influence

	impart knowledge	
Processes to deliver services	<ul style="list-style-type: none"> • Availability of various process technologies in the market • Availability of Public Procurement Act and Public Finance Act • Support from Central Government 	<ul style="list-style-type: none"> • Limited budget • Low awareness among stakeholders on council payment procedures • Poor infrastructure • Adherence to laws, rules and regulations
Policy and strategies	<ul style="list-style-type: none"> • Presence of Local Government Act of 1982 • Presence of defined Policies and guidelines from Central Government • MKUKUTA II • Vision 2025 • Ruling Party Election Manifesto • Presence of Competent Council Board 	<ul style="list-style-type: none"> • Frequently changes in policies and strategies • Changes in policy priorities • Low awareness among council staff on policies, directives, rules and regulations
Financial Resources	<ul style="list-style-type: none"> • Support from the Government • Presence of financial institutions • Support from Development Partners 	<ul style="list-style-type: none"> • Maintaining sufficient and continuous flow of funds • High interest rates charged by financial institutions • Insufficient incentives and motivation packages
Technology	<ul style="list-style-type: none"> • Availability of modern technology in the market • Presence of training institutions to build capacity of staff in changing technology • Presence of qualified and skilled technical staff 	<ul style="list-style-type: none"> • Inadequacy of skilled technical staff • Lack of capacity to absorb technological change
The community	<ul style="list-style-type: none"> • Availability of social and economic services • Presence of government offices 	<ul style="list-style-type: none"> • Increase of street children • Increase of in-migrants • Low level of community participation

2.7 Recent Initiatives

The following activities have been done by Kahama TC regardless of the absence of Strategic Plan since it was established;

1. Rehabilitation of roads at Kahama town and construction of drainage system
2. Construction of new Office buildings and extension of offices at Council head quarter
3. Rehabilitation of staff houses
4. Installation of lights at Kahama Main bus stand
5. Surveying of plots at Busoko
6. Improvement in health centres at Kahama Town
7. Several staff have attended trainings for purpose of improving their work performance
8. Installation of HCMIS- LAWSON
9. Procurement of office equipments such as computers, tables and chairs
10. Installation and application of i-Tax system in Revenue collection
11. Construction of New Bus Terminal at Mbulu

2.8 Critical Issues for this plan are:

The following issues are very critical to Kahama Town Council and need to be addressed in the new strategic plan of 2013/2014 – 2017/2018:

1. Shortage of staff and working tools
2. Prevalence of diseases and infant and maternal death
3. Inadequate supply of clean and safe water
4. Inadequacy of school infrastructures
5. Low productivity in agriculture and livestock
6. Low participation of community in development projects
7. Inadequate knowledge on the implementation of quasi-judicial bodies for Ward Tribunals and Village/Mitaa Councils
8. Improvement of Town infrastructures
9. Implementation of Big Result Now (BRN)

CHAPTER THREE

3.0 VISION, MISSION LONG-TERM GOALS, DISTICTIVE COMPETENCIES AND VALUES

This chapter presents the developed vision and mission statements, long term goals, distinctive competences and core values of Kahama Town Council for the period 2013/2014 – 2017/2018.

3.1 Vision

Our vision is to be " A Council providing quality and sustainable services to all our stakeholders".

3.2 Mission

Mission statement of the Council is "to collaborate with all stakeholders in the provision of quality and timely socio-economic services using available internal and external resources".

3.3 Long-Term Goals

In order to realize its vision and mission Kahama Town Council's long-term goals are:

1. Services Improved HIV and AIDS infections reduced
2. Enhance, sustain and effective implementation of the National Anti-corruption strategy
3. Access and quality social services improved
4. Economic services and infrastructure enhanced
5. Good governance and Administrative services improved
6. Natural resources and environmental management sustained
7. Gender and welfare enhanced
8. Emergence preparedness and disaster management enhanced

3.4 Distinctive Competencies

The following are the observed distinctive competencies within Kahama Town Council:

1. Business centre for neighbouring countries of Burundi, Rwanda, Congo and Uganda
2. Presence of Buswagi Gold Mine
3. Increasing population at rate of 3.3
4. Presence of fertile land and enough rainfall which favour agricultural activities
5. High production of food and cash crops
6. Presence of a good number of financial Institutions like CRDB, NMB, BOA, AZANIA BANK, NIC, ACCESS BANK, POSTAL BANK and Microfinance institutions(FINCA, PRIDE, BRAC, BAYPOT, BLUE Finance, FAIDIKA etc)

3.5 Values

The staff of Kahama Town Council identified the following values to guide them in reaching their vision in mission for the next five years as follows:

1. Objectivity

We offer services to our customers in an objective and unbiased manner focusing on the needs of different customers

2. Excellence

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

3. Integrity

We observe and maintain high standards of ethical behaviour and the rule of laws.

4. People's focus

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

5. Team work.

We believe in team work, putting together diverse expertise to achieve Council goals.

6. Best resource utilization

We are an organization that values and uses public resources entrusted to it in efficient, economic and effective manner

CHAPTER FOUR

4.0 STRATEGIC GOALS, STRATEGIC OBJECTIVES, STRATEGIES AND TARGETS

The Strategic Plan Matrix for Kahama Town Council is presented based on different broad objectives from which area of operation or department concern is identified with its strategic objective. Strategies to achieve the departmental objective and thereafter the targets have been proposed.

4.1 Strategic Goal One

To ensure that services related to general administration and control, audit of Council assets and other legal services are efficiently and effectively provided

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
4.1.1 Administration and Human Resource Management	Improve and strengthen provision of management and administration services to Kahama TC	Attract and retain highly professional skilled employees through provision of incentives, fringe benefits and conducive working environment	1. Buildings for Council's headquarter constructed by December 2018 2. 12 Ward offices and 32 Mitaa offices and 15 Village offices constructed by December 2018 3. Statutory and voluntary allowances of employees and councillors paid by December 2018 4. Working facilities and equipments acquired by December 2018

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		Develop and implement staff and councillors development plans	<ol style="list-style-type: none"> 1. Short and long course training to 1875 employees and politicians conducted by December 2018 2. On job training to council officials conducted by 2018. 3. Training to councillors conducted by 2018
		Improve implementation of Open Performance Review and Appraisal System	Open Performance Review and Appraisal System (OPRAS) conducted on every financial year
		Establish complaints and opinion desk of the council	<ol style="list-style-type: none"> 1. Six (6) complaints and opinion desk established by December, 2018 2. 24 opinion box at ward level installed by December, 2018
4.1.2 Legal Affairs	To ensure adherence of rule of law and improvement of legal services in the district	Prepare and review the existing by-laws for purpose of improving	<ol style="list-style-type: none"> 1. 10 existing by-laws reviewed by December, 2018 2. New 10 by-laws prepared by 2018

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			3.Seminar on enforcement of by laws to 160 members of Kahama Wards Tribunals conducted by 2018
		Conduct training to Village Councils and Ward Tribunals on implementation of quasi-judicial bodies	<p>1.Ensure 20 Wards Formulate Ward Tribunal by December 2018</p> <p>2.Seminar on Law of Ward Tribunal Act, Land Act and land Disputes (Court Act) conducted by December 2018</p> <p>3.Number of land cases instituted against Kahama TC reduced from 10 to 2 by 2018</p>
		Advocacy and preventing the organisation from litigations and conflicts	<p>1. Council by-laws are publicized at village and ward level by 2018</p> <p>2. All guidelines and policies are well interpreted and disseminated to 45</p>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			villages and 20 wards by 2018
		Provide legal opinion and ensure organization adhere to policies and laws of the land	1. Legal opinion on procurement procedures and on administrative matters provided by 2018 2. Two (2) legal officers capacitated by 2018
4.1.3 Procurement Management Unit	To ensure that procurements procedures followed by the Council are in line with the Procurement Act (2004) and its regulations	Prepare and follow procurement plan based on the requirements	Procurement plan prepared annually
		Procure goods and services timely depending on the needs	Goods and services procured annually
		Equip procurement unit with modern equipments and software	Procurement unit equipped with modern equipments and software by June 2016
		Prepare and submit procurement report quarterly and annually	Procurement report prepared and submitted quarterly and annually
		Improve and maintain effective procurement operations for efficient use of	Procurement operations improved by December 2018

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		council financial resources	
		Develop and update council property base and valuation of council assets	Data base for Councils' properties updated annually
4.1.4 Internal Audit	To ensure council's resources are efficiently, effectively and economically utilized	Enhance financial management and control system	<p>1. Internal Audit Annual Plans prepared and submitted by 2018</p> <p>2. Training on financial management and internal control to 18 HODs conducted by 2018</p> <p>3. Training on financial management and internal control to 20 WEOS and 45 VEOs conducted by 2018</p>
		Ensure effective and timely release of audit reports in accordance with International Professional Practices Frameworks (IPPF)	<p>1. Audit of financial and non-financial matters carried out and all council's accounts audited by 2018</p> <p>2. Clean audit reports acquired by Kahama TC annually by 2018</p>
		Ensure internal audit unit with	Internal audit unit equipped with modern

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		modern equipments and software	equipments and software by 2018
		Ensure number of audited projects in the council increased	Value for money achieved in 32 projects implemented by 2018
4.1.5 ICT	To improve application of Information and Communication Technology (ICT) at Kahama Town	Coordinate preparation of ICT policy guidelines and procedure	Council ICT Policy guidelines and procedure prepared by December 2018
		Put in place communication system in all department	1.70 computers are connected to Local Area Network by 2018 2.Council website in place by 2018
		Ensure good working environment for ICT activities	1.Town Council ICT unit equipped by required facilities by December 2018 2.Licensed Software are in place by 2018
		Ensure use of ICT in data management	Use of ICT in data collection, storage, processing, analysis, reporting and dissemination assured by 2018

4.2 Strategic Goal Two

To ensure that the Council is effective and efficient in development planning and the efficient utilization of its financial resources so as to reduce poverty and facilitate the growth of economy for the Council

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
4.2.1 Planning	Planning and Coordination mechanism enhanced	Ensure adequate working facilities and staff for coordinating daily activities	1.Planning office equipments increased from 75% to 85% by December 2018 2.Number of planning staff increased from 2 to 5 by 2018
		Improve working environment of staff	1.Employment benefits of 5 staff in planning department ensured by 2018 2.Five (5) staff in planning department capacitated by 2018
		Ensure people's participation in Development projects	1.Number of villages capacitated in O&OD planning methodology increased from 28 to 45 by 2018 2.The number of development projects implemented annually increased from 28 to 38 by December 2018 3.Quality of Council budget improved from 80% to 100% by

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			December 2018
		Coordinate and Prepare project implementation reports	Project implementation reports prepared by December 2018
		Coordinate and supervise collection of reliable statistics in the district	1.Effective and reliable statistics maintained by 2018 2.District Socio Economic Profile prepared by June 2015
		Improve planning and budgeting skills among council leaders and staff	20 staff and 20 leaders trained in budgeting skills by December 2018.
	2.Emergence preparedness and disaster management enhanced	Provide training on emergence preparedness and disaster management in the district	Training to 10 staff and communities from 20 wards on emergence preparedness and disaster management by December 2018
		Ensure availability of emergence preparedness tools	Emergence preparedness tools procured by December 2018
4.2.2 Finance	To improve revenue collection and ensure viable spending of council financial	Ensure council revenues are adequate and effectively to support Town	1.Collection of Council revenue increased from 92% to 100% by December 2018 2.Five (5) new sources

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
	resources	council financial demands	of revenue identified by 2018 3. Installation of revenue collection system (i-Tax) to ensure all sources of revenue captured by 2018
		Facilitate financial department with modern equipments, software and transport facilities to meet modern financial systems requirements.	1..EPICOR system installed by 2018 2. One (1) vehicle for revenue collection procured and maintained by 2018
		To build capacity of finance staff in Financial and Accounting issues/ matters	1.Five (5) staff in finance department trained by June 2015 2.Recruit qualified staff in the department

4.3 Strategic Goal Three

Ensure best social services are provided to meet the demand of all stakeholders in Kahama TC

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
4.3.1 Education	To improve and strengthen the quality of education in Kahama TC	Improve and monitor human resource at secondary schools	1. 14 heads of secondary schools capacitated in administration and management skills by December 2018 2. Increase number of qualified teachers at secondary schools by December 2018 3. Conduct regular supervision by December 2018
		Improve teaching and learning environment at secondary schools	1. Ten (10) teacher's houses constructed by 2018 2. Enough text books procured by December 2018 3. Ten (10) classroom constructed by 2018
		Improve students performance in all secondary schools	1. Performance of form II examination raised from 65% to 80% by 2018

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			2. Performance of form IV examination raised from 52% to 70% by 2018
		Improve human recourses in primary schools	1. 100 primary school teachers recruited by December 2018 2. Motivation to primary school teachers ensured by December 2018
		Improving Learning environment to make conducive infrastructure	1. 50 classrooms constructed to Increase number of classroom in primary schools in by December 2018
		Increase number of desks in primary schools to meet the standards	Pupils' desk ratio reduced from 1:5 in July 2013 to 1 desk for 3 pupils (1:3) by December 2018.
		Increase number on pit latrine in primary schools	Number of pit latrine increased from ...% in July 2013 to ...% by December 2018.
		Increase number of teachers' houses in primary schools to meet the demand	10 teacher's houses constructed by December 2018

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		Improve pupils performance in the examinations	<p>1.Pass rate in standard four examination increased from 60% in to 80% by December 2018</p> <p>2.Pass rate in standard seven examination increased from 55% in to 75% by December 2018</p> <p>3.Subjects seminars and workshops to all primary school teachers conducted by December 2018</p> <p>4. Capacity building to 20 wards coordinators and 72 head teachers conducted by December2018.</p>
4.3.2 Sports and Culture	To improve provision of sports and culture services in the council	To coordinate all activities related to sports and culture	<p>1.To register 20 clubs of football and 20 clubs of netball by December 2018</p> <p>2.To register 18 arts groups by 2018</p> <p>3.15 entertainment centres established by December 2018</p> <p>4.To increase Council revenue from 50% to 90% by 2018</p>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			5.To coordinate sports and games in primary and secondary schools by December 2018
4.3.3 Health	To improve quality of health service delivery through health promotion (preventive and curative) to the community	<p>Enhance health promotion and education to the community</p> <p>Increase number of health facilities in the district</p> <p>Ensure significant reduction of number infant, child and maternal mortality in the district</p> <p>Ensure availability of transport , Drugs, medical supplies</p>	<p>1. Immunization coverage increased from 20% to 50% by 2018</p> <p>2. Number of households enrolled to CHF increased from 40% to 70% by 2018</p> <p>Number of health facilities increased from 32 to 53 by 2018</p> <p>1. Under five mortality rate reduced from 14/1000 to 10/1000 by 2018</p> <p>2. Maternal mortality rate reduced from 219/100,000 to 200/100,000 by 2018</p> <p>Transport, Equipments, Drugs and medical supplies available by</p>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		and equipments in health department	2018
		Ensure significant reduction of malaria and sexual diseases including HIV/AIDS	<ol style="list-style-type: none"> 1. Malaria prevalence rate reduced by 2018 2. HIV prevalence reduced from 6.4% to 5% by 2018 3. Seminar on HIV/AIDS pandemic conducted to community from 20 Wards by 2018
		Ensure capacity building to health staff	Number of skilled human resource in health sector increased from 74% to 90% by 2018
4.3.4. Water	To improve access to quality water services in Kahama Town	Provide clean and safe water to the community	<ol style="list-style-type: none"> 1. Access to safe and clean water increased from 50% to 90% by December 2018 2. Water points increased from 204 to 860 by December 2018 3. Access to piped water from lake Victoria increased from 8b Wards to 20 Wards by 2018
		Ensure	1. Seminar to Water

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		sustainability of community water projects	User Groups (COWSOS) conducted by 2018 2. 45 Village Water Committee (VWC) formulated by December 2018 3. 45 Village Water Funds (VWF) formulated by December 2018
		Existing schemes and water points are rehabilitated to their original capacities	1. Setting aside sufficient operation and maintenance budget by 2018 2. 20 Extension workers and 70 local technicians trained on operation and maintenance of water supply projects by 2018
		Enhance participation of private sector in provision of water supply services	1. Proper coordination mechanism among 10 stakeholders assured by June 2015 2. Dialogue meeting with 10 stakeholders

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			developed by June 2015
4.3.4 Community Development, Gender and Children	To facilitate and promote participation of community members in the process of their own development	Encourage community participation on development activities	<p>1. Training on entrepreneurship skills and formation of economic groups conducted by 2018</p> <p>2. Capacity building to 186 women and youth groups on business conducted by December 2018</p> <p>3. 100 women and youth group provided with loans by December 2018</p> <p>4. Knowledge of the community on legal, human rights and child rights in 20 wards, 45 villages and 32 mitaa created by 2018</p>
		Increase community participation on reducing new HIV infections	<p>1. HIV/AIDS infection rate reduced from 6.4% to 5% by 2018</p> <p>2. Awareness creation on HIV/AIDS pandemic provided to community</p>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			in 20 Wards by 2018 3.Special groups affected by HIV/AIDS assisted by 2018
		Facilitate preparation of wards/village plans using O&OD	Participatory Development plans in 45 villages prepared by involving the community by December 2018

4.4 Strategic Goal Four

To promote the productivity and the economy of the people through agriculture, livestock, fishing, natural resource management, trade and industries.

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
4.4.1. Agriculture and Irrigation	To increase and improve the production of food and cash crops in the district	Facilitate use of appropriate technology in agriculture	1.Training on proper use of pesticides to 200 farmers conducted by December 2018 2.Use of improved seeds to 45 villages ensured by 2018 3.Capacity building to 45 Extension staff ensured by 2018

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			4.Number of tractors increased from 13 to 29 by December 2018
		Increase production of food and cash crops in the district	<p>1.Maize production per hectare increased from 1.5 to 2.5 by December 2018</p> <p>2.Cotton production increased from 1200 kgs per hectare to 2500kgs by 2018</p> <p>3.Four (4) irrigation schemes constructed by December 2018</p>
		Increase farmers knowledge on crop production	<p>1. Capacity building to 90 farmers ensured by December 2018</p> <p>2. 15 Farmer Field School [FFS] in 15 Wards establish by December 2018</p>
		Facilitate district staff and Extension officers with transport facilities	<p>1.20 motorcycles for Extension officers procured by 2018</p> <p>2.One (1) vehicles for the department procured by 2018</p>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
4.4.2.Livestock	To ensure high quality of livestock services in Kahama TC	Improve livestock extension services to meet the demand of stakeholders	<ol style="list-style-type: none"> 1. Livestock extension services in 20 wards improved by December 2018 2. Three (3) centres for provision of livestock services established by 2018 3. Number of charcoal dams in Kahama TC increased from 4 to 10 by December 2018
		Enhance competency and motivate staff to achieve higher efficiency and effectiveness	<ol style="list-style-type: none"> 1. 15 staff from Livestock Department Capacitated in different short courses by 2018. 2. Ensure 24 staff are with their employment rights by December,2018
		Improve animal health, production and productivity	1.Number of death caused by tick borne diseases reduced from 50% to 35% by 2018

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			2.Number of cattle dips increased from 3 to 12 by 2018 3.Number of diseases outbreak reduced from 25% to 15% by December 2018
4.4.3 Cooperative and Marketing	To establish and strengthen primary cooperative societies in the district	Sensitize the community on the importance of cooperative societies	1.45 seminars conducted to 45 villages by December 2018 2. Number of cooperatives increased from to ... by December 2018
		Supervise operations of primary cooperative societies	1.Operations of primary cooperative societies supervised by December 2018 2. 30 Cooperative societies audited by December 2018
		Provide trainings to cooperatives societies	30 Cooperative societies trained by December 2018
		Improve working environment and facilities	Working environment and facilities improved by December 2018
4.4.4 Trade and Industry	To improve and strengthen	Facilitate establishment of	1.Number of toilet facilities in markets and

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
	business environment	places for markets, weekly market (magulio), bus stand and industries	<p>weekly markets increased from 3 to 11 by December 2018</p> <p>2. Increase number of weekly markets from 6 to 10 by December 2018</p> <p>3. Number of markets increased from 4 to 8 by December 2018</p> <p>4. Number of small and medium scale industries increased from 98 to 120 and 6 to 10 respectively by December 2018</p> <p>5. Number of bus stand increased from 2 to 4 by December 2018</p> <p>6. 20 sites of petty traders established by 2018</p>
		Provide education on good governance and business to entrepreneurs	<p>1. Capacity building to 500 entrepreneurs ensured by 2018</p> <p>2. Number of registered business and companies increased from 220</p>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			<p>to 400 by 2018</p> <p>3. Employment benefits and capacity building to staff ensured by December 2018</p> <p>4. Revenue collection increased from 92% to 100% by December 2018</p>
<p>4.4.5 Environment</p>	<p>To improve quality of environment in Kahama Town</p>	<p>Ensure effective management of hygiene and sanitation in the district</p> <p>Provide environmental education to community</p>	<p>1. Sanitation and hygiene improved to all villages by December 2018</p> <p>2. Proper solid waste collection and disposal increased from 50 tones to 130 tones per day by December 2018</p> <p>3. Proper liquid waste collection and disposal increased from 2,800,000 litres to 5,600,000 litres per day by December 2018</p> <p>1. Seminar to 315 sub village leaders and 77 VEOs and WEOs conducted by 2018</p> <p>2. Number of wards with improved toilets in</p>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			<p>their respective villages increased from 4 to 20 by 2018</p> <p>3.Capacity building to 24 Environmental staff and 20 WEOs ensured by 2018</p>
		<p>Improve quality of environment in all Wards</p>	<p>1.200 environmental groups established in 20 wards by 2018</p> <p>2.Environmental profile for Kahama TC prepared by June 2015</p> <p>3. Tree planting increases from 17,000 trees to 100,000 trees by 2018</p>
<p>4.4.6 Bee-keeping</p>	<p>To promote Bee-keeping activities and productivity</p>	<p>Promote Modern Bee-keeping, honey and wax production</p>	<p>Modern Bee-keeping, honey and wax production promoted by 2018</p>
		<p>Prepare and implement strategy of Bee Products marketing</p>	<p>Marketing strategy for bee products prepared by June 2015</p>
		<p>Ensure reliable information for people engaging in honey production</p>	<p>Reliable data assured by 2018</p>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
4.4.7 Fishing	To promote sustainable fishing practices and productivity.	Provide education on good fishing practices	1. Education on aquaculture fishing provided to 20 villages by 2018 2. Number of fishing groups increased from 2 to 6 groups by 2018 3. Number of fishing ponds increased from 3 to 8 by 2018
		Improve fishing technologies and access to modern fishing gears in the district	Fishing technologies and access to modern fishing gears improved by 2018
		Recruit adequate and qualified fishing staff.	Adequate and qualified fishing staff recruited by June 2017

4.5 Strategic Goal Five

To improve and strengthen infrastructures aiming at realizing their contribution to the growth of the Council economy and country as a whole.

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
4.5.1 Land and Natural Resources	To strengthen urban planning and management practices in Kahama TC	Increase quantity and quality of social services and infrastructure	1. Number of people living in planned and surveyed settlement increased from 2000 to 10,000 by December 2018 2. Community

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			<p>participation in land activities development in 20 Wards strengthened by 2018</p> <p>3.Valuation of 400 properties for compensation, disposition and mortgaging ensured by 2018</p> <p>4.Number of Town planning drawings urban areas increased from 5 to 40 by 2018</p>
		<p>Improve management of urban natural resources</p>	<p>1.50% of land occupiers in Kahama TC understand Laws and Procedures by 2018</p> <p>2.Size of urban forest areas increased from 21% acres to 30% acres by 2018</p>
<p>4.5.2 Works</p>	<p>To extend and improve quality of town Infrastructures</p>	<p>Ensure roads are passable throughout the year</p>	<p>1. 250 km earth roads upgraded to gravel level by December 2018</p> <p>2. 703 km of road length are maintained by 2018</p> <p>3.Length of tarmac</p>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			roads increased from 4.2km to 20km by 2018
		Ensure capacity building to 4 staff in Works Department	Three (3) staff in Works Department attended training by December 2018
		Enforcement effective existing laws and by laws.	1.All structures are built according to standards by 2018 2.Ensure buildings are built according to approved Town plan by December 2018
4.5.3 Telecommunication	To improve and expand communication services within the Council	Collaborate with Telephone companies to promote reliability of their services in the Council	Reliability of telephone services in the Council assured by 2018
		Facilitate fast and adequate access of telecommunication services and products	Access to telecommunication services assured by 2018
4.5.5 Financial Services	To improve quality of financial services	Collaborate with NGOs and private banks to increase volume of financial	Volume of financial services increased by 2018

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		services in Kahama TC	
		Collaborate with financial institutions on formalization of people's assets to win loan and credits collaterals	Loan and credit collateral assured to people by 2018

4.6 Strategic Goal Six

To guarantee cross cutting issues such as HIV/AIDS, Good governance, vulnerable groups and gender issues are incorporated in Council plans.

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
4.6.1 HIV/AIDS	To ensure HIV/AIDS prevention, treatment and care are mainstreamed in all sector operations	Establish and implement Council integrated HIV/AIDS prevention strategy	Council integrated HIV/AIDS prevention strategy established by June 2016
		Collaborate with Organizations dealing with HIV/AIDS in the Council	Collaboration with organization dealing with HIV/AIDS assured by 2018
		Improve quality and coverage of HIV/AIDS education to Youth, women, pupils and	1. Education of HIV/AIDS imparted to youth, women and pupils by 2018 2. HIV/AIDS spread

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		students and other groups in the district.	reduced from 6.4% to 5% by 2018
		Facilitate larger access of HIV/AIDS preventive gears	Access of HIV/AIDS preventive gears increased by 2018
4.6.2 Governance	To ensure the Council abide to the rule of law during implementation of its obligations	Ensure principles of good governance are mainstreamed in sectors operations	Principles of good governance mainstreamed in sector operation by 2018
		Collaborate with District Police Department to foster community policing and traditional security to enhance human security in the district	Community policing and traditional security ensured by 2018
		Collaborate with Prevention and Combating of Corruption Bureau in combating	Cases of corruption among council staff and other stakeholders reduced by 50% by 2018

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		corruption practices.	
		Increase and improve access of Council information to the stakeholders	Access to council's information to the stakeholders increased by 2018
4.6.3 Vulnerability	To facilitate reduction of human vulnerability and provide support to vulnerable and disadvantaged groups.	Prepare Council vulnerability profile	District vulnerability profile established by June 2015
		Collaborate with NGOs, private sector to establish and implement strategies to assist people with disability, Orphans and Vulnerable Children	People with disability, orphan and vulnerable children assisted by 2018
		Collaborate with financial institutions to support special groups such as disabled, women, youth and elders in the district	Special groups in the district supported by 2018
4.6.4 Gender	To ensure gender	Ensure balances in political and	Women participation in political and

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
	mainstreaming and gender equality in	administration participation	administration encouraged from January 2014
	development activities and programme of the Council	Facilitate gender equality in access to education.	Gender equality in education assured by 2018
		Facilitate gender equality in financial services in the district.	Gender equality in financial services assured by 2018

CHAPTER FIVE

5.0 IMPLEMENTATION, MONITORING, EVALUATION AND REVIEW FRAMEWORK

5.1 Implementation

The Town Director who is the Chief Executive Officer of the Council, shall be responsible and accountable for the implementation of the Kahama TC Rolling Strategic Plan (2013/2014 – 2017/2018). The Director, with the support of the Management, shall regularly report to the Full Council with regards to the Plan implementation and its overall performance.

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

5.2 Monitoring

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

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

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

Table A: Example of quarterly progress report

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

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

5.3 Evaluation

In order to assess the Plan performance, there shall be Annual Plan Evaluation exercises for the entire plan period. In order to match activity funding with plan implementation, evaluation and review; it is recommended that the evaluation exercises are conducted at the end of the financial year. Two types of evaluations are further recommended. These are Interim Evaluation to be conducted after two and half years and to be carried out by internal evaluators. The second type of evaluation to be carried at the end of the planned period (five years) using external evaluators with the assistance from internal evaluators. These reports, including the quarterly ones, shall form the basic inputs of updating and rolling over the planned but unexecuted activities of the Strategic Plan activities.

Specifically, the evaluation of the Kahama TC Rolling Strategic Plan (2013/14 – 2017/18) shall largely aim at:

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

5.4 Review

Plan review is important in order to remain focused in realizing the Kahama TC core missions and therefore stay the course to the vision. Plan reviews shall be triggered by the results of evaluation activities. That is, Plan reviews are meant to be responses to the shortcomings in the course of Plan implementation. There shall be minor Plan reviews annually, Medium Plan reviews after two and half years and a major Plan review after five years.

5.5 Assumptions and Risks

For the objectives of this strategic plan (2013/2014-2017/2018) to be achieved, the following are the major assumptions which need close monitoring and timely response by Kahama Town Council Management.

- Continued conducive political and socio-economic environment
- Continued willingness of stakeholders to support and respond effectively to the needs of Kahama TC in implementing the strategic plan
- Improved conditions for effective staff retention and motivation.

The major risk is the availability of adequate financial resources to implement the planned activities for achievement of the strategic plan.

2.3. CHALLENGES EXPERIENCED AND FUTURE STRATEGIES

CHALLENGES EXPERIENCED

- a. Endemic and epidemic human diseases e.g. Prevalence of HIV/AIDS,
- b. Cholera and other communicable diseases.
- c. Unreliable market to some of the agricultural/livestock products (legumes, mango fruits and hide & skins).
- d. Endemic and epidemic livestock disease.
- e. Natural calamities (for instance floods or drought)
- f. Effect of global changes e.g. fuel prices.
- g. Great shortage of teachers resulted to poor academic performance in some Schools
- h. Low awareness of some of the companies, Businessmen and communities on the importance on paying their produce and development levy.
- i. Low response and delaying of community contribution affected the implementation of development projects
- j. Poor enforcement of By-laws especially property tax enhanced meagre collection.
- k. Low community awareness on hygiene and sanitation process
- l. Increased incidence of communicable and non-communicable diseases;HIV/AIDS and STI.
- m. Shortage of desks and text books contributed to poor academic performance.

FUTURE STRATEGIES;

- a. In combating development the Council has to adopt the following;-
- b. Community participation in all stages of planning, implementation, monitoring and evaluation.
- c. Decentralisation and capacity building.
- d. Multi-sectoral collaboration in fighting against HIV/AIDS and STD infections.
- e. Linkage with all stakeholders for development
- f. To improve the primary health care (through Village/Mitaa and Ward health committees)
- g. Sensitization should be enhanced by politicians and various leaders and also by-laws should be made to reinforce community participation in education programmes.
- h. School committees, Ward education co-ordinators and ward executive officers should be instructed by the Town Director (TD) to reinforce the education act on enrolment and compulsory attendance.
- i. Permission to employ more teachers should be granted timely by central Government.
- j. Adequate classrooms and teachers houses should be constructed.
- k. Adequate text books and desks should be provided
- l. Construction of good standard playing grounds.
- m. To provide necessary training to make staff more competence