

THE UNITED REPUBLIC OF TANZANIA



**PRESIDENT'S OFFICE REGIONAL ADMINISTRATION AND
LOCAL GOVERNMENT (PO-RALG)**



**THE KAHAMA TOWN
FIVE YEARS STRATEGIC PLAN
2016/17-2020/21**

MAY, 2018

EXECUTIVE SUMMARY

Kahama Town is one among of the 185 Councils in Tanzania established 2011 in accordance with parliament Act No. 8 of 1982. The laws (local government Urban Authority Act No 8 of 1982) enacted LGAs empower them to undertake functions such as; maintenance of law, order and good governance, promotion of economic and social welfare of the people, effective and equitable delivery of services to the people within their areas of jurisdiction, proper collection and utilization of the revenues as well as right and power to participate and involve people in planning and implementation of development plans/programs. The newly Kahama Town Strategic Plan provides a general planning and budgeting framework to realize its agreed vision, mission and its strategic objectives. The Strategic Plan sets out strategic course of actions to quality services delivery of its community members through provision of quality socio-economic services using available resources. Subsequently, key issues affecting operations were identified, strategic objectives and service output adopted, targets prioritized, and strategies were set to achieve agreed vision.

The process of reviewing Strategic Plan provided an exciting opportunity to Kahama Town to establish critical issues that guided formulation of a shared Vision and Mission. The review and development of Strategic Plan took a collective and collaborative way where different stakeholders were involved. Similarly, situational analysis of internal environment in one hand was conducted to establish where they came from; it's current position and where will be heading over the planning period of next five years. On the other

hand external environment of Kahama Town was considered for mainstreaming the newly developed Strategic Plan with global and national policies. The newly Kahama Strategic Plan took into account aspiration of the government articulated in the Second Five Years National Development Plan (FYDP II 2016/17-2020/21), the Ruling Part Manifesto (2015-2020), various Tanzania national crosscutting policies, sectoral policies, the Tanzania Development Vision 2025, the Long Term Perspective Plan (LTPP-3FYDP) and the Medium Term Strategic Planning and Budgeting Manual. The planning process also considered the Sustainable Development Goals (SDGs) as the new sustainable development agenda of the United Nations (UN) where each goal has specific targets to be achieved over the next 15 years. The SDGs commit each member state of the UN to achieve 17 goals by 2030.

In order to realize its Vision and Mission, the Kahama Town newly developed five years' Strategic Plan (2016/17-2020/21) utilizes the nine national harmonized strategic objectives. The Strategic Plan sets prioritized targets in every key result area that establishes strategies and performance indicators in each department and unit. Finally, the strategic plan provides the monitoring and evaluation framework for the coming five years of its Strategic Plan execution.

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LIST OF ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
AMCOS	Agricultural Marketing Co-operative Societies
BRN	Big Result Now
FBO	Faith Based Organisations
FDI	Foreign Direct Investment
FFYDP	First Five Years Development Plan
GDP	Gross Domestic Product
HIV	Human Immunodeficiency Virus Infection
KTC	Kahama Town
MOEVT	Ministry of Education and Vocational training
NECTA	National Education of Tanzania
NGOs	Non-Governmental Organisations
NSGRP	National Growth and Reduction of Poverty
OGP	Open Government Partnership
PLHIV	People Living with Human Immunodeficiency Virus Infection
PO-RALG	President's Office-Regional Administration and Local Government
PPP	Private Public Partnership
RAS	Regional Administrative Secretary
SACCOS	Savings and Credit Cooperative Society

SDG	Sustainable Development Goals
SWOC	Strength Weakness Opportunities and Challenges
TD	Town Director
TRA	Tanzania Revenue Authority
TTCL	Tanzania Telecommunication Company Limited
UN	United Nations
VEO	Village Executive Officer
WEO	Ward Executive Officer
WTO	World Trade Organization

STATEMENT OF THE TOWN CHAIRPERSON

Kahama Town is pleased to officiate and present before you the newly developed Kahama Town (KTC) Strategic Plan (SP) 2016/17 – 2020/21. The plan provides a road map of the over the next five years towards realization of sustainable livelihood to its council community through provision of quality socio-economic services as well as efficient and effective utilization of available resources. The Management Team (CMT) and other Council staff played a pivotal role in identifying key issues affecting our and established strategies to realize the vision and mission. The Kahama Town new strategic plan has been mainly built on the achievement of the outgoing five years strategic plan, which provided a base to articulate our own five years Strategic Plan.

The preparation of this strategic plan used a collective and participatory way whereby a wide range of stakeholders were involved. I, would like to extend my sincerely thanks to Management Team, ors, the Community, as well as staff for their valuable participation. It is my hope the contribution shown by stakeholders during development of this plan will be sustained even during the course of execution of this strategic plan. This strategic plan will therefore be a referencing tool for the preparation of the Medium Term Expenditure Framework (MTEF) budgets and for all staff and council stakeholders.

On behalf of Kahama Town I would like to extend my appreciation to the team of expert from the Local Government Training Institute (LGTI) - Dodoma for their professional assistance during the preparation and development of this valuable document and their

endless commitment towards the production of this document has been lived in our mind.

It is my expectations that if the strategic plan is well implemented, the people of Kahama Town and its stakeholders will have a right to expect conducive investment environment and quality socio-economic service delivery for sustainable livelihood.

Lastly, I would like to promise Councilors, CMT members, staff, Stakeholders and the general community of the council that my office will provide fully support toward realization of this strategic plan. Thus, I request all KTC staff, Councilors and stakeholders to fully commit themselves towards implementation of this five years strategic plan.

ABEL K. SHIJA
TOWN CHAIRPERSON
KAHAMA TOWN

STATEMENT OF THE TOWN DIRECTOR

The newly developed Kahama Town Strategic Plan sets out the strategic road map of next five (5) years period. It therefore spells out the vision, mission, core values as well as key strategic service areas, strategic objectives, service outputs, targets, strategies and Key Performance Indicators (KPI) which will be the basis for monitoring and evaluation of the performance. The KTC strategic plan has been developed in a collective and collaborative way involving number of different stakeholders through close coordination of the Kahama Town Planning Officer and its team.

The development of this newly strategic plan took into account broader National Planning Framework particularly the second National Five Years Development Plan (FYDP II 2016/17-2020/21), crosscutting policies, Sectoral Policies, the Tanzania Development Vision 2025, Long Term Perspective Plan (LTPP-3FYDP), as well as the Ruling Part Manifesto. Similarly, global development policies particular Sustainable Development Goals (SDGs) was considered during preparation of this five years strategic plan.

It is expected that from the year 2016/17-2020/21, with the support from stakeholders will dedicate its efforts toward realization of its vision that state KTC is to be *"with quality services and conducive investment Environment for Sustainable Development"* and its mission is *"to provide Socio-Economic services and create conducive investment Environment in collaboration with stakeholders using available resources for sustainable Development"*. Implementation of this plan will therefore focus on the following nine national harmonized strategic objectives; Service improved and

HIV/AIDS infection Reduced; Effective implementation of the national anti- corruption strategy enhanced and sustained; Access to quality and equitable social service delivery improved; Quantity and quality of socio-economic services and infrastructure improved; Good governance and administrative services enhanced; Local Economic Development coordination enhanced: Improve social welfare, gender and community empowerment improved; Emergence and disaster management improved; as well as Management of natural resources and environment improved

Once, again, I wish to acknowledge the diligently hard work and commitment of all staff, CMT, Planning officer and its team, as well as Councilors and other stakeholders. The office of the Council Accounting Officer will strongly provide its support towards realization of this reviewed five years strategic plan.

**ANDERSON D. MSUMBA
TOWN DIRECTOR
KAHAMA TOWN COUNCIL**

CHAPTER ONE

INTRODUCTION AND STRATEGIC PLANNING PROCESS

1.1 Background Information

Kahama Town (KTC) was established with effect from 17th day of June, 2011 vide a certificate of establishment under the terms of the provisions of sections 9 (1) of the Local Government (Local Government Urban Authorities) Act, No.8 of 1982.

1.2 Location

KTC as one among of the 6 councils is located 109 Kms away from Shinyanga region Headquarters (HQ) in the western plateau of Tanzania and in the Northern part of Tabora region as well as Ushetu district. Also, it is a junction with linking roads to Rwanda, DRC, Burundi, and Uganda in the western part and Northern part links the Geita region, Msalala District. While, in the East it links with Nzega district Tabora region. It is located between latitude 3^o 15" and 4^o 30" South of the Equator and Longitudes 31^o 30" and 33^o 00" East of Greenwich.

1.3 Climate

Kahama Town is dominated by extensive plains, gently undulating plain and flat plains which covers almost 82% of the surface. 13 % of the surface is valleys (mbuga) and Hills occupy 5% of the total surface. It receives rains in the duration 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 is relatively constant throughout the year, with mean daily temperature ranging from 21° C to 26°C.

1.4 Population

According to 2012 census, the population of Kahama Town 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 Buzwagi Gold Mine and the town being a business centre contribute to the increasing population. KTC had 49,436 number of households with the average family size is 5 persons and the life expectancy is set at an average of 45 years.

1.5 Administrative Units

KTC falls under the jurisdiction of one administrative body but divided into 4 divisions namely; Dakama, Isagehe, Kahama Mji, and Msalala. 20 wards namely Kahama Mjini, Nyasubi, Majengo, Nyahanga, Zongomera, Mhongolo, Nyandekwa, Iyenze, Kinaga, Busoka, Ngogwa, Wendele, Kagongwa, Isagehe, Mondo, Mwendakulima, Kilago, Nyigogo, Mhungula and Malunga. Also has 45 Villages and 32 Mitaa.

1.6 Land Area

KTC has an estimated area of 1520.2Km² (152,016.1 ha) of which 45,834.5 hectare is used for residential and 106,181.6 ha used for diverse economic activities including farming and livestock keeping.

1.7 Ethnic Groups

The Predominant indigenous ethnic groups in Kahama Town are Sukuma, Sumbwa and Nyamwezi as well as Waha and Hangaza . However, following its magnificence favourable strategic location KTC has experienced number of migrating ethnic groups such as Chagga, Kurya, Nyaturu and Haya.

1.8 Mandates

Kahama Town is one among of 185 Councils in Tanzania established under the Local Government (Urban Authorities) Act No. 8 of 1982 and its subsequent amendment which aimed at strengthening and promoting the local government system through Decentralization by devolution (D by D). The Act provides mandate to the:

- Maintain and facilitate the maintenance of peace, order and good governance within its area of jurisdiction
- Promote the social welfare and economic well being of all people within its area of jurisdiction
- Further the social and economic development of the people
- Take necessary measures to promote and enhance the environment in order to ensure sustainable development
- 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
- Promote and ensure democratic participation in decision making by people concerned

- 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.

1.9 KTC Strategic Planning Methodology

Kahama Town Strategic plan was built on intensive participatory approach with intent to take on board community development needs and incorporating the same into the five years plan. Two important groups were engaged in the strategic plan development process namely heads of KTC departments/units and various stakeholders including community representative group (Councilors). While, the former group being technical group was meant to draw up the real sectoral situation of KTC and craft appropriate targets that address strategic objectives and community needs. The latter group was selected as key stakeholders to draw out community most pressing problems that require strategic attention in the next five years plan.

During the process of preparing this plan four days strategic planning workshop was set. The first three day planning workshop involved heads of departments/units. The group received training on strategic planning process and clarification on respective roles of each person supposed to perform during the review and preparation process. The main objective of this training was not only to uncover strategic planning process but also to impart skills of converting community problems into strategic targets. Similarly, another strategic planning workshop was set that involved various stakeholders including community representatives (Councilors), as well as heads of departments/units. Stakeholders were fully informed on the aim of the meeting and their role. They were indeed motivated to air out

really community problems by sector while head of respective department/units and secretariat taking note for the purpose of setting up intervention measures (strategic targets) over the mentioned community/sector problems.

In a participatory way, the strategic plan integrated external environment including aligning inspiration of the government and current CCM part manifesto 2015-2020. Thus far, the plan also took into account Tanzania National Second Five Years Development Plan 2016/2017-2020/2021, various national cross cutting policies and sectoral policies as well as planning frameworks such as Medium Term Strategic Planning and Budgeting Manual.

CHAPTER TWO

SITUATIONAL ANALYSIS OF KAHAMA TOWN

2.1 Introduction

This chapter presents situational analysis of Kahama Town as base for strategic planning process. The chapter provides the picture of KTC current situation in every service area. The situational analysis of Kahama Town was done in a collaborative way considering both the internal and external environment. The internal environment focused mainly to establish current situation and respective problems for every department/unit to be reflected in the next newly five years strategic plan. Similarly, the external environment was analyzed in order to mainstream national five years' development plan 2016/17-2020/21 as the implementing framework of TDVs 2025. Also, external environment put into board key targets reflected in the ruling part manifesto 2015-2020' as well as other cross cutting policies and sectoral policies including the PPP policy 2009. Similarly, SWOC analysis was analyzed to draw up KTC Strengths and recognize Opportunities that may be usefully to address Weakness and Challenges. Finally, Stakeholders analysis was done in order to understand the role of institutions/individuals toward success or failure of KTC next five years' strategic plan.

2.2 Internal Environment Analysis

2.2.1 Human Resource and Administration Department

Human resource and administration department is one of the 13 departments responsible for creating, implementing and overseeing policies, Governing employees behavior and Behavior of the towards employees. Its core functions include;

- Manage and interpret structure deadline, regulations and different policies
- Ensure that all staffs of Kahama Town they follow conduct and discipline at the work place
- Ensure conducive environment at the workplace
- Keep record of employees
- Maintain disciplinary of employees
- Compensation and benefit of employees

2.2.1.1 Division of Human Resource and Administration

The human resource and administration department is divided into seven sections that perform specific functions within the department.

Training and Development

As a function concerning with Organization activities that aimed at bettering the job performance of the individuals and groups in the organization. Training and development involves shaping skills, concept, changing attitude and gaining more knowledge to enhance performance of the employees, less supervision, job satisfaction.

Recruitment and Selection

Is about ability of the Organization to source new employees keeping operating and improve quality of the Human Capital employed and picking or choosing the right candidate who is the most suitable for a vacant job position in the organization or .

Transportation

This focusing on the issue of relevance to the formulation of police preparation and evaluation of plans, and day to day operation management of transport system.

Disciplinary Procedure

Is a process for dealing with perceived employees Mis – Conduct

Meeting

A body of people or appointed to serve in an Administrative, legislative or advisory capacity.

Employees Benefit

Are optional new wages compensation provided to employees in addition to their normal salary or wages e.g. Pension plan.

Coaching and Counseling

This focusing on service that helps clients or employees work on their goals for the future and create a new life path.

2.2.1.2 Human Resource and Administrative Department Staffing Level

The Human Resource and Administrative Department is charged direct to the office of Town Director. The department is headed by THRO in one hand assisted by Human Resource Officer who is the head of the registry and records management and in the other hand assisted by administration officer. Currently the department is resourced with 96 staff.

Table 1: Human Resource and Administrative Department Staffing Level

N/O	Designation	Requirement	Available	Deficit
1	TOWN DIRECTOR	1	1	0
2	TOWN HUMAN RESOURCE	1	0	1
3	HUMAN RESOURCE OFFICER I	1	1	0
3	HUMAN RESOURCE OFFICER II	4	3	1
4	ADMINISTRATION OFFICER II	1	1	0
5	PRINCIPAL RMA I	1	1	0
6	RECORDS MGNT ASSISTANT I	2	2	0
7	RECORDS MGNT ASSISTANT II	10	7	3
8	PERSONAL SECRETARY I	1	1	0
9	PERSONAL SECRETARY II	2	2	0
10	PERSONAL SECRETARY III	10	5	5
11	DRIVER I	1	1	0
12	DRIVER II	5	1	4
13	WEO II	20	13	7
14	WEO III	3	3	0
15	MEO III	32	16	16
16	VEO III	45	38	7
Total		140	96	44

2.2.1.3 Office Layout

Kahama Town under Human resource Department ensures all departments have offices, furniture and other working materials so as to fulfill their responsibilities. Kahama Town has 13 departments 6 units, 20 wards, 45 villages, as well as 32 mitaa and has a total of 2,288 employees.

Table 2: Kahama TC office layout

No.	Department	No. of employees	Section/Unit	No. of employees
1	Human Resource and Administration Department		Procurement Management Unit	
2	Finance and Trade Department		Election Unit	
3	Works Department		Beekeeping Unit	
4	Water Department		Internal Audit Unit	
5	Healthy Department		Legal Unit	
6	Agriculture and irrigation Department		Information, communication and technology	
7	Community Development Department			
8	Environment and Solid waste management Department			
9	Livestock and Fisheries Department			
10	Land and Natural Resources Department			
11	Secondary Education Department			
12	Primary Education Department			
13	Planning, Statistics and Monitoring Department			
		Total Number of Employees		

Source: Kahama Town Report (2017)

2.2.1.4 Challenges

The Kahama TC Human Resource and Administration department faces number of challenges including inadequate staff, deficiency of working facilities and tools such as vehicles and motor cycles.

2.2.2 Finance and Trade Department

Finance and Trade Department forms one of the 13 Kahama Town departments. Finance and Trade department was established after the split of the former Kahama Town in 2012/2013. The department

is made up with five sections namely; revenue, trade, expenditure, salaries and final account. The main functions of the department include; Collection of revenue according to the budget, Control of expenditure according to the budget, Custodian of accounting documents, Reporting of financial information and assist in preparation of budget.

2.2.2.1 Finance and Trade Department staffing level

The Kahama Town finance and trade department currently has a total of 17 members of staff with different level of qualifications. The department is headed by Town Treasurer and assisted by trade officer, revenue, and expenditure accountants.

Table 3: Finance and Trade Department Staffing level

S/N	Designation	Required	Available	Deficit
1	Treasurer	1	1	0
2	Principal Accountants	3	1	2
3	Senior Accountant	5	1	4
4	Accountant I	4	4	0
5	Accountant II	6	1	5
6	Assistant Accountant	10	6	4
7	Accounts Assistant	2	2	0
8	Principal Trade Officer	1	0	1
9	Senior Trade Officer	1	0	1
10	Trade Officer I	4	1	3
11	Trade Officer II	4	0	4
	Total	41	17	24

Source: Kahama Town Report (2017)

2.2.2.2 Finance Section

Financial information management system

Finance section has two financial information System which are used in daily activities, including EPICOR system for daily payments, reconciliation and other reporting information and LGRCIS (Local Government Revenue Collection Information System) for revenue collection and reporting on revenues. Also, in revenue collection KTC use Point Of Sales (POS) which simplify the collection process in different points and increase efficiency.

Kahama TC own sources of revenue

Kahama Town has several own sources of revenue which are: Service levy, Business licence fees, Hotel levy, Revenue from public toilets, Market dues, Market stalls, Abattoir, Billboards, Revenue from renting of houses, animal market fees, Rice crop cess, Bus stand, Maize crop cess

Table 4: Own Source Collection - Budget V/S Actual Performance for Year 2015/16- 2016/17

Main Revenue Sources	N o.	2015/2016			2016/2017		
		Budget	Actual	%	Budget	Actual	%
Service Levy		1,802,907,786.20	1,781,905,958.26	98.84	3,200,000,000.00	2,623,342,708.29	81.98
Property Tax		22,000,000.00	10,543,500.00	47.6			
Hotel Levy		2,000,000.00	2,239,000.00	111.95	480,000,000.00	229,590,817.40	47.83
Market Dues		10,852,981.25	10,305,000.00		78,144,000.00	23,559,940.00	30.15
Bus Stand		57,430,000.00	57,335,000.00	99.83	204,000,000.00	163,848,100.00	80.32
Retention (30% Of Land Rent)		90,000,000.00	47,063,208.90	52.29	300,000,000.00	31,507,700.00	10.50
Billboards		260,775,018.75	108,023,158.77	41.40	158,766,000.00	141,159,666.25	88.91
Business License Fees		227,200,000.00	225,004,601.21	92.28	800,000,000.00	416,996,942.56	52.12
Revenue from renting of houses		59,097,600.00	20,396,000.00	34.51	230,370,000.00	130,695,705.20	56.73
Public toilets		31,080,000.00	31,018,000.00	99.8			
Animal market fees		74,098,478.00	73,636,044	99.38	11,400,000.00	95,988,700.00	842.01
Abattoir		23,600,000	23,555,000	99.81	31,889,200.00	31,507,700	98.80
Rice crop cases		252,200,000	309,850,000	122.86	384,000,000.00	1,371,247,001.00	357.10
Maize crop cases		60,120,000	72,320,000	120.29	97,120,000.00	125,300,580.00	129.020
Sub Total		2,973,361,864.20	2,773,194,471.14	93.27	5,975,689,200.00	5,254,049,855.50	87.92
Others Revenue		200,527,735.80	221,466,930.56	110.44	1,958,567,800.00	1,631,840,653.50	83.32
Grant Total		3,173,889,600.00	2,994,661,401.70	94.35	7,934,257,000.00	6,885,8890,509.00	86.79

Source: Kahama Town Report (2017)

Central Government development grants and development partners

Kahama Town receives reasonable funds regularly from the central government and development partners to finance other development expenditure as well as personnel wages.

Table 5: Central Development Grants Development Partners

Revenue Sources	2015/2016			2016/2017		
	Budget	Actual	%	Budget	Actual	%
Personnel Emolument	20,666,604,400.00	23,847,978,231.68	115.39	26,735,216,316.00	20,604,324,326.36	77.07
Other Charges	1,360,900,000.00	1,394,876,075.16	102.49	1,983,394,000.00	1,681,768,740.51	84.79
Development Grants	5,469,532,040.00	2,561,529,908.67	46.83	6,526,186,688.00	4,835,120,689.26	74.09
Total	27,497,036,440.00	27,804,384,215.51	101.12	35,244,797,004.00	27,121,213,756.13	76.95

Source: Kahama Town Report (2017)

Government block grants

Kahama Town Council depends on central government to fund its development and recurrent expenditure, 35206% for 2015/2016 and 127403% for 2016/2017 of personnel emolument, 171% for 2015/2016 and 253 % for 2016/2017 of development expenditure is contributed by Central Government.

Table 6: Government block grant vs own sources in finance recurrent and development activities

Revenue Sources	2015/2016			2016/2017		
	Government Grant	Own Source	%	Government Grant	Own Source	%
Personnel Emolument	23,847,978,231.68	67,738,128.40	35206.14	20,604,324,326.36	16,172,544.62	127403.11
Other Charges	1,394,876,075.16	1,469,318,233.32	94.93	1,681,768,740.51	2,053,639,640.56	81.89
Development Grants	2,561,529,908.67	1,492,878,833.16	171.58	4,835,120,689.26	1,904,910,954.15	253.82
Total	27,804,384,215.51	3,029,935,194.88	917.66	27,121,213,756.13	3,974,723,139.33	682.34

Source: Kahama Town Report (2017)

Development partners' grant

Kahama Town Council received an amount totalling of **Tshs.1,473,691,294.37** for the financial year 2015/16 and Tshs **2,971,627,578.88** for the financial year 2016/17 from development partners to support various development activities.

Table 7: Development partners' grant

S/N	Name	2015/16		%	2016/17		%
		Receipt	Expenditure		Receipt	Expenditure	
1	NMSF/ TMAP	14,939,460.00	14,899,460.00	99.73	50,560,519.66	30,586,037.00	60.49
2	TASAF III	959,635,041.95	942,917,717.21	98.26	1,169,750,398.50	954,413,402.56	81.59
3	EQUIP	298,950,000.00	300,410,000.00	100.49	864,951,950.00	277,373,000.00	32.07
4	EGPAF	200,166,792.42	165,693,057.29	82.78	886,364,710.72	72,784,607.85	8.21
	TOTAL	1,473,691,294.37	1,423,920,234.50	96.62	2,971,627,578.88	1,335,157,047.41	44.93

Source: Kahama Town Report (2017)

CAG Auditing Reports

Kahama Town prepares its financial statement in accordance with International Public Sector Accounting Standards (IPSAS) and other governing laws and regulations pertaining to closure of Government accounts. Also, for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error as per the Statement of Management responsibility on the Financial Statements. The Local Government Finance Act 1982 section 40 require every Local Government (LGA) to prepare financial statements of the for every financial year, as at the end of the financial period, that gives a true and fair view of the state of affairs of the for that period. This legal requirement is further emphasised by the Local Authority Financial Memorandum (LAFM) of 2010, Order No. 31.

Responsibility of the Controller and Auditor General

Responsibility of an auditor is to express an opinion on the financial statements based on audit. Auditor conduct audit accordance with, International Standards of Supreme Audit Institutions (ISSAIs) and such other procedures considered necessary in the circumstances. These standards require auditor to comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatements. For the Accounting period 2015/16 and 2016/20167 Kahama Town Council received Unqualified Audit Report.

2.2.2.3 Trade Section

Trade section is under Finance and Trade Department where the main roles include; Exercising registration, Issuing and inspection of

Business Licence, Liquor Licence and Hotel Levy, to provide knowledge on Trading Laws and By-laws. Business growth at Kahama Town is approximately 10% annually, the trade section recently has managed to issue 6635 business licenses, other roles that has been performed by the trade section is to coordinate the business persons and enhance entrepreneurs to conduct their activities.

2.2.2.4 Challenges

The finance and trade department faces several challenges including;

- Interference from political leaders.
- Low awareness of tax procedures to tax payer.
- Network problem.
- Shortage of staffs.

2.2.3 Planning, Monitoring and Statistics Department

Planning, Statistics and Monitoring department is one of the departments that constitute 13 department of Kahama Town. The Department was established following the split of the former Department known as Planning and Trade Department. The department consists of three sections namely planning section, Monitoring and Evaluation section and statistics section.

- Analyze and apply statistics data and indicators on various sectors such as education, Health, Water among others;
- Coordinate and produce strategic development plans (rolling, medium and prospective) and action plan within the framework of the overall national Rolling Plan;

- Monitoring and Evaluation plan implementation performance and efficiency targets for the various departments and units of the ;
- Oversee the implementation of SDGs projects and
- Production of annual reports.

2.2.3.1 Planning Department Staff level

The Planning, Statistics and Monitoring department currently has 2 members of staff with different level of education and qualification.

Table 8: Planning Department Staffing level

S/N	Ranks	Qualifications	Requirement	Available	Deficit
1	Head of Department	B.A. Economics	1	1	0
2	Economist/ Planners	B.A ECONOMICS/ MA Project Planning and management	4	1	3
3	Statistician		2	0	2
4	Secretary		1	0	1
Total			8	2	6

Source: Kahama Town Report (2017)

Basing on Act of establishment of this department each section has several roles to perform as follows.

2.2.3.2 Planning section

The Planning section deals with identification of development needs and potentials for investments; preparation of 's short, medium and long term strategic plans and budgets; analyzing sectoral policies and advising council departments on the issues pertaining to

planning and budgeting; and coordinating other departments. Other roles are conducting researches for the purpose of problem identification, solving and decision making; coordination, monitoring and implementation of council strategic plan and budgets; preparation of project proposals for internal and external funding as well as budgetary activities of the cooperation.

2.2.3.3 Monitoring and Evaluation

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 plans and budgets.

2.2.3.4 Statistics section

This section deals with data collection from lower level governments (i.e. Mitaa and wards) and 's departments; data analysis; and data management. The section also deals with preparation of social economic profile of the , preparation of investment profile and conduction of researches on poverty and food security.

2.2.3.5 Situation of Kahama Town Budget Trend Planning and Development Project

Development project budget trend for the Kahama Town for the past 2 years has been increasing. In 2015/2016 budget was Tshs. 32,116,773,000; and 2016/2017 budget was Tshs. 42,525,454,004. For own source revenue the trend has been as follows 2015/2016

was 4,619,536,000 and 7,281,257,192.05 in 2016/17. Currently, It has 6 strategic development projects: construction of Mama Lishe Stalls, Construction of Iyenze Health Centre, construction of Majengo, Mayila, Malunga and Sango markets, and preparation of project write up of Bus Terminal including construction of Potential Investment Areas for small and heavy Industries at Zongomera. 91 projects completed while 10 projects are at different completion stages. Other projects are Construction of 12 classrooms and 4 Latrines in Primary Schools and 1 Secondary School as well as construction of 3 laboratories for secondary schools are still under construction.

2.2.3.6 Monitoring and Evaluation

Different development projects were monitored and evaluated including; 91 infrastructure projects and reports were prepared and submitted to the required respective organ and institutions.

2.2.3.7 Investment Opportunities in Kahama Town

Kahama Town has several potential areas for investment this include; Hotels and markets, Heavy and light industries, Housing estate and Agriculture/Livestock.

Table 9: Potential Investment Areas

Na	Investment category	Area identified for investment	Current status
1	Hotel and market	200 acres	Surveyed
2	Heavy and light industries	2,500 acres	Surveyed
3	Housing estate	50,301 acres	surveyed
4	Agriculture	71,873.8 hact. (172,497acres)	un surveyed

Source: Kahama Town Report (2017)

2.2.3.8 Statistics

Statistics is one among of the section that forms the planning, statistics and monitoring department. During the implementation of the outgoing five years strategic plan registered several achievements including; create and sustain methods of data collection and national maintenance, creation of sampling Statistics, collect, analyze and forward Statistics to high authorities as well as preparation of socio Economic profile and Investment profile

2.2.3.9 Challenges

The KTC Planning, Monitoring & evaluation and Statistics department currently faces number of challenges including; shortage of skilled staff, shortage of office equipments and facilities for instance tables, chairs, cabinets and motor vehicles to facilitate monitoring and evaluation of projects as well as insufficient funds for development projects.

2.2.4 Primary Education Department

Primary education Department is one among 13 departments and 6 Units in Kahama Town . It was established on 1st July, 2012 following the split of Kahama Town from Kahama District . The department comprises five sections namely; Statistics and Logistic, Academic, Adult Education, Special Needs Education as well as Cultural and sports section. The department headed by Primary Town education officer and assisted by Town Academic officers, Statistics and Logistic officers, Adult Education officers, Special needs education officer as well as cultural and sports officer. Its core functions include; coordinate and supervise the delivery of pre-primary and primary education services, monitor and evaluate administration and management of pre-primary and primary education services, elaborate and disseminate operational guidelines and circulars on management and administration of pre-primary and primary education services as well as create update and maintain database on pre-primary and primary education services.

2.2.4.1 Available centre for special needs

Kahama TC primary education department has four centers for special needs education. The centers are divided into various units including visually impaired, hearing impaired, as well as dumb and albinism. The centers are located at Kahama, Nyasubi, Kishima A and Ubilimbi.

Table 10: Centre for Special Needs

School	No. of Centers	No. of pupils		
		Boys	Girls	Total
KAHAMA	1	8	13	21
NYASUBI	1	13	7	20
KISHIMA A	1	7	4	11
UBILIMBI	1	3	2	5
Total	4	31	26	57

Source: Kahama Town Report (2017)

2.2.4.2 Number of Primary school and enrollment

Kahama Town Council has total of **95** whereby **72** being government primary schools and **23** private schools with a total of 61,157 of which 29,872 being boys and 31,285 being girls in government schools. While, in private schools the total enrollment is 6957 of which 3,594 being boys and 3,363 being girls. Also, in government pre-primary the total enrollment is 7,943 where by 3,885 being boys and 4,058 being girls. While, in private pre-primary school the total enrollment is 1,019 whereby 499 being boys and 520 being girls.

Table 11: Number of primary school and enrollment

Schools	Total	Pre Primary Enrollment			Primary Enrollment			Grand Total		
		B	G	T	B	G	T	B	G	T
GOVERNMENT	72	3885	4058	7943	29872	31285	61157	33757	35343	69100
PRIVATE	23	499	520	1019	3594	3363	6957	4093	3883	7976
TOTAL	95	4384	4578	8962	33466	34648	68114	37850	39226	77076

Source: Primary Education Department (2017).

2.2.4.3 Availability of teachers

Kahama TC primary school education department has 1,080 number of government education staff attached at different levels within the . The members of staff are located at headquarter, wards and into various available pre-primary and primary school.

Table 12: Availability of Teachers

S/N	DESIGNATION	REQUIRED		AVAILABLE		SHORTAGE	
		Pre-primary	Primary	Pre primary	Primary	Pre-primary	Primary
1	Classroom teachers	318	1410	28	1016	290	394
2	Ward education Officers	20		20		0	
3	TRC Coordinators	2		2		0	
4	Education officers	12		12		0	
5	TSC officers	4		3		1	
6	Cultural and sports officer	2		1		1	
TOTAL		1770		1080		690	

Source: Primary Education Department (2017).

2.2.4.4 Primary School Performance

The performance of national standard seven examinations in Kahama TC for the past three years has been increasing significantly.

Table 13: Primary School Performance

Year	Registered			Attended			Passed			Pass Rate (%)
	B	G	T	B	G	T	B	G	T	
2015	2,374	2,761	5135	2361	2744	5105	1628	1548	3176	62
2016	2556	2885	5441	2553	2872	5425	1899	1730	3629	66.89
2017	2930	3286	6216	2920	3269	6189	2,127	2112	4239	68.33

Source: Primary Education Department (2017)

2.2.4.5 Pre- Primary and Primary School's Infrastructure and furniture

Kahama TC has a total of 618 classrooms (36%), 99 teachers houses (5.72%), 882 pupils pit latrines (28.3%), 20,528 Desks (87%), as well as 100 teachers offices (72%), 773 Teachers' Tables (28.6%), 1,014 Teachers' chairs (37.5%) as well as 109 shelves, 63 cash boxes and 293 cup boards.

Table 14: Pre-Primary and Primary School's infrastructure

Description	Required	Available	Shortage
PRE-PRIMARY			
Class rooms	318	3	315
Teachers houses	318	0	318
Permanent pit latrines	359	0	359
Stores	72	0	72
Teachers offices	72	0	72
PRIMARY SCHOOL			
Class rooms	1410	615	795
Teachers houses	1728	99	1629
Permanent pit latrines (Boys)	1349	418	931
Permanent pit latrines (Girls)	1767	464	1303
Desks	23692	20528	3164
Teachers offices	139	100	39
Library	74	12	62
Workshop	2	0	2
Counseling rooms	113	1	112
Stores	105	15	90
Boys pits for Disabled	36	1	35
Girls pits for Disabled	37	1	36
Teachers' tables	2704	773	1931
Teachers' chairs	2704	1014	1690
Cupboards	1800	293	1507
Shelves	616	109	507
Cash boxes	80	63	17

Source: Primary Education Department (2017)

2.2.4.6 Non Formal Education Students (COBET)

Kahama TC primary education department has the total number of 8 centers for Complementary Basic Education in Tanzania (COBET) with 286 students for Cohort I & II. Similarly, the department has one (1) Vocational Training with 47 students Cohort 1 and 2 and both of them are girls.

Table 15: Pre-Primary and Primary School's infrastructure

COHORT 1			COHORT II			GRAND TOTAL		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
106	112	218	46	22	68	152	134	286

Source: Primary Education Department (2017)

2.2.4.7 Challenges

Primary school education sector is constrained by number of challenges including; shortage of 1110 classrooms, shortage of 1629 teachers' houses, shortage of 2234 pupils pit latrines, shortage of 71 administration blocks as well as shortage of 1931 teachers' tables and shortage of 1690 chairs. Also, there is prevalence of HIV/AIDS, lack of departmental transport, shortage of motorcycle for primary school as well as inadequate number of playing fields, shortage of coaches and shortage of sports gears.

2.2.4.8 Critical Issue

The major critical issue under primary education includes;

- Improving qualified teacher-pupil/Student ratios at all levels;
- Improving teaching and learning environment (class rooms, desks, text books,
- latrines/toilets ratios; boarding for girls; etc.);

- Increasing access to student loans at tertiary level;
- Expanding use of ICT in teaching and learning at all levels;
- Improving working environment for teaching staff at all levels (commensurate
- Remuneration, housing in close proximity to work premise.

2.2.5 Secondary Education Department

Secondary Education Department is one among 13 Departments and 6 Units in Kahama Town . It was established on 1st July, 2012 following the split of Kahama District that resulted formation of Kahama Town . The department is headed by Town Secondary Education Officer and assisted by Town Academic officers, Statistics and Logistic officer as well as Ward Education Officers co-ordinating Secondary Schools found in their administrative areas. The core functions of the Secondary Education Department include;

- Ensure proper implementation of curriculum in the Council
- Supervise and monitor rehabilitation, expansion and construction of Secondary Schools.
- Coordinate, collect and analyze data on Secondary Education in the Council.
- Estimate the Hierarchical needs of Teachers.
- Prepare council Secondary Education budget.
- Monitor Revenue and Expenditure of Schools.
- Monitor the provision of various Education Mult- Service deliveries in Schools.
- Identify and facilitate Student with Special needs and provide proper Education support.
- Identify and facilitate vulnerable Students and provide Education Support

Conduct meetings and take appropriate action regarding arguments given for achieving quality Education

2.2.5.1 Secondary School Staffing level

Currently the KTC secondary school department has a total of **470** staff located at the headquarter and in different secondary schools. The department is led Town Secondary Education Officer assisted with Town Secondary Academic Officer as well as Statistics and Logistics Officers located at headquarter. In government secondary school there are **467** teachers among them **267 male and 203** are female.

Table 16: Secondary School Staffing level

NAME OF SCHOOL	NUMBER OF SCIENCE TEACHERS				NUMBER OF ARTS TEACHERS				TOTAL TEACHERS IN THE council			
	REQUIRED	AVAILABLE	SHORTAGE	SURPLUS	REQUIRED	AVAILABLE	SHORTAGE	SURPLUS	REQUIRED	AVAILABLE	SHORTAGE	SURPLUS
Abdul rahim Busoka	9	4	5		15	21		6	24	25		1
Bugisha	5	2	3		9	21		12	14	23		9
Bukamba	6	2	4		8	15		7	14	17		3
Isagehe	14	5	9		22	41		19	36	46		10
Isunuka	4	2	2		6	19		13	10	21		11
Kinaga	4	3	1		9	18		9	13	21		8
Kishimba	13	4	9		22	45		23	35	49		14
Mwendakulima	17	11	6		22	26		4	33	37		4
Mpera	6	4	2		11	14		3	17	18		1
Ngogwa	6	4	2		7	22		15	13	26		13
Nyandekwa	5	3	2		7	17		10	12	20		8
Nyashimbi	15	5	10		23	38		15	38	42		4
Nyasubi	10	5	5		22	34		12	32	39		7
Nyihogo	14	7	7		20	49		29	34	56		22
Seeke	6	3	3		12	22		10	18	25		7
TOTAL	134	64	70		215	403		187	349	467		122

Source: Secondary Education Department (2017)

2.2.5.2 Non- Teaching Staff

KTC secondary school education department has only 2 total of supporting staff with different level of education and qualification.

Table 17: Non- Teaching Staff

SN	CATEGORY	REQUIRED	AVAILABLE	SHORTAGE
1	Accountants	15	1	14
2	Storekeepers	15	0	15
3	Nurses	2	1	1
4	Drivers	2	0	2
5	Security	15	0	15
6	Lab technician Technicians	15	0	15
7	Cooks	10	0	10
8	Secretary	15	0	15
9	Registry	15	0	15
Total		104	2	102

Source: Secondary Education Department (2017)

2.2.5.3 Number of Secondary Schools

Kahama Town Council secondary school department has a total number of 28 secondary schools. 24 of the total secondary school available are ordinary level secondary schools (form I-IV), whereby 15 being government schools and 13 private schools. Also, KTC has 4 advanced secondary level (form 1-VI) 2 being government schools and 2 private schools.

Table 18: Number of Secondary Schools in the

Level	Government	Private	Total
O – level	13	11	24
A – level(I-VI	2	2	4
Total	15	13	28

Source: Secondary Education Department (2017)

2.2.5.4 Students Enrolment

Kahama Town Council currently has a total number of 12682 students among them 8616 are for public schools with 4300 being boys and 4316 being girls while 4066 for private secondary schools with 1985 being boys and 2081 being girls.

Table 19: Students enrolled in Secondary Schools

Owner	Number of students				
	2016/2017				
	O' Level	A' Level	O' Level	A' Level	
	Boys		Girls		Total
Government	4300		3916	400	8616
Private	1899	86	2048	33	4066
Total	6199	86	5964	433	12682

Source: Secondary Education Department (2017)

2.2.5.5 Secondary School Infrastructure

Kahama TC has 161 classrooms, 57 teachers' houses, 2 Libraries, 42 laboratories and 12 administration blocks. Also, there are 5 dormitories, 112 boys students' pit latrines, 143 girls students pit

latrines as well as 1 dispensary, 2 dining hall and 2 kitchen. However, there is deficit in terms of school infrastructure pointed above as indicated in Table 20.

Table 20: Secondary School Infrastructures

Item		Required	Available	Shortage
Classrooms		214	161	53
Laboratories		45	42	3
Administration Blocks		15	12	3
Teachers' houses		471	57	414
Library		15	2	13
Pit Latrines Teachers	Male	15	15	0
	Female	15	15	0
Pit Latrines Students	Male	171	112	59
	Female	241	143	98
Stores		33	14	19
Admin Block		19	3	16
Dining Hall		15	2	13
Dispensary		2	1	1
Hostels	Male	15	1	14
	Female	15	1	14
Dormitories	Male	9	5	4
	Female	9	0	9

Source: Secondary Education Department (2017)

2.2.5.6 Secondary Schools Furniture's and Facilities

KTC Secondary School Department is well resourced with various furniture and facilities in its secondary schools. Currently, the has 8558 students' tables, 8561 students' chairs, 183 teachers' tables

and 174 teachers' chairs. Moreover, there are 582 beds, 603 mattresses, 47 cup boards, 42 shelves and 38 benches. However, the department experience shortage of various furniture and facilities to different secondary schools available in the council.

Table 21: Secondary Schools Furniture's and Facilities

Type of Furniture	Required	Available	Shortage
Students table	8721	8558	163
Students chairs	8721	8561	160
Teacher's Tables	471	183	288
Teacher's chairs	471	174	297
Strong rooms	28	28	0
Shelves	67	42	25
Laboratory stools	1350	205	1145
Laboratory tables	562	496	66
Beds	603	582	21
Cup board	143	47	96
Mattresses	603	603	0
Benches	91	38	53

Source: Secondary Education Department (2017)

2.2.5.7 Availability of Books in Secondary Schools

The student book ratio is 1:5 in Science subjects and 1:9 in Arts Subjects.

Table 22: Book-Pupils Ratio in Secondary Schools

School	Science Books (ratio)	Arts Books (ratio)
Bugisha	1:3	1:5
Bukamba	1:1	1:3
Nyasubi	1:6	1:8
Isagehe	1:1	1:30
Nyandekwa	1:12	1:5
Isunuka	1:3	1:4
Seeke	1:3	1:4
Nyashimbi	1:2	1:1
Nyihogo	1:2	1:2
Mwendakulima	1:3	1:2
Busoka	1:6	1:5
Ngogwa	1:3	1:4
Mpera	1:2	1:2
Kinaga	1:1	1:1
Kishimba	1:2	1:2
Total	1:4	1:5

Source: Secondary Education Department (2017)

2.2.5.8 Academic Performance

KTC secondary education department started to conduct national examination independently from Kahama district in the financial year **2013/14**. However the is now experiencing **80%** pass rate despite of **90%** national rate for form IV; **84%** pass rate for form II despite of **100%** national rate and **100%** form VI as per **100%** national rate.

Table 23: Form four examination result from 2014-2016

Year	Number of Schools	Number of Candidates	Division					% of Pass Rate
			I	II	III	IV	0	
2016	14	2509	143	502	456	870	538	78%
2015	14	2290	187	409	317	797	580	75%
2014	14	1559	162	335	336	528	198	87%

Source: Secondary Education Department (2017)

Table 24: Form six examination results from 2014/15-2015/16

SCHOOL NAME	DIVISION						OVERALL PASS RATE
	I	II	III	IV	0	TOTAL	
Mwendakulima	15	73	59	0	0	147	100%
John paul II	1	34	22	1	0	58	
TOTAL	16	107	81	1	0	205	
PERCENTAGE	8%	51.6%	40%	0.4%	0%	100%	

Source: Secondary Education Department (2017)

2.2.5.9 Dropout rate

KTC has been experiencing students' dropout all over its available secondary schools. The cause of the dropout has been due to the pregnancy and truancy

Table 25: Secondary School Students Dropout Trend

CLASS	MALE	FEMALE	TOTAL
FORM I 2015/16	16	16	36
FORM II	46	31	77
FORM III	38	27	73
FORM IV	16	12	28
TOTAL	116	86	214

Source: Secondary Education Department (2017)

2.2.5.10 Challenges

Kahama TC secondary school department faces number of challenges including; shortage of dormitories and hostels, shortage of science and Mathematics teachers, shortage of laboratory technicians, lack of departmental motor vehicle, as well as limited supply of electricity to some schools.

2.2.5.11 Critical Issues

The major critical issues are

- Improving qualified teacher-pupil/student ratios at all levels;
- Improving teaching and learning environment (class rooms, desks, text books, latrines/toilets ratios; boarding for girls; etc.);
- Expanding use of ICT in teaching and learning at all levels;
- Improving working environment for teaching staff at all levels (commensurate remuneration, housing in close proximity to work premise).

2.2.6 Health Department

Kahama TC Health department form one among of 13 departments providing both preventive and curative health services to about 296,839.90 People (As per Projection of 2021 from NBS 2012) in the council. The core function of the department is to ensure quality Health Services deliveries as per 13 Essential Health packages.

2.2.6.1 Human Resources for Health and Social Welfare

Health Department has total number of 466 (83%) of human resource for health composing medical and non-medical human resources. The department is headed by Town Medical Officer and assisted by Town Dental Officer and Town Health Secretary.

Table 26: Health Department Staffing level

S/N	Designation	Required	Available	Deficit
1	Medical Doctor	24	8	16
2	Assistant Medical Officer	40	14	26
3	Dental Officer	1	0	1
4	Assistant Dental Officer	3	1	2
5	Dental Therapist	3	0	3
6	Nursing Officer	24	4	
7	Assistant Nursing Officer	72	88	0
8	Nurse	102	127	0
9	Health Laboratory Technology Officer	3	1	2
10	Health Laboratory Technologist	5	8	0
11	Assistant Health Laboratory Technologist	5	14	0
12	Radiology Scientist	1	0	1
13	Radiographer Technologist	3	0	3
14	Nutritionist	1	1	0
15	Occupational Therapist	1	0	1
16	Ophthalmologist	4	0	4
17	Optometrist	4	2	2
18	Physiotherapist	3	2	1
19	Social Welfare Officer	3	3	0
20	Pharmacist	3	4	0
21	Pharmaceutical Technologist	3	1	2
22	Assistant Pharmaceutical Technologist	8	0	8
23	Assistant Environmental health Officer	4	1	3
24	Economist	1	0	1
25	Biomedical Technologist	4	0	4
26	Medical Record Technician	6	0	6
27	Health Secretary	2	3	0
28	Medical Attendant	103	160	0
29	Mortuary Attendant	6	2	4
30	Computer system analyst	1	0	1
31	Accountant	1	0	1
32	Accounts Assistant	14	0	14
33	Assistant Accountants	2	0	2
34	Assistant supplies Officer	1	0	1
35	Electrical Technician	4	0	4
36	Personal Secretary	1	1	0
37	Plumber	1	0	1
40	Security guard	30	0	30

41	Cook	2	1	1
42	Dhobi	7	0	7
43	Driver	5	2	3
44	Social welfare Assistant	13	0	13
45	Clinical Officer/ Clinical Assistant	30	18	12
46	Social Welfare	0	0	0
47	Lab Assistant	12	0	12
	TOTAL	563	466	192

Source: TMOs Office (2017)

2.2.6.2 CHMT Members

S/N	Designation	required	Available	Deficit
1	Town Medical Officer	1	1	0
2	Town Nursing Officer	1	1	0
3	Town Health Officer	1	1	0
4	Town Dental Officer	1	1	0
5	Town Social welfare Officer	1	1	0
6	Town Health Secretary	1	1	0
7	Town Laboratory technician	1	1	0
8	Town Pharmacist	1	1	0
	TOTAL	8	8	0

Source: TMOs Office (2017)

2.2.6.3 Health Facilities in the

Kahama TC has a total number of 43 health facilities, including 2 hospitals, 5 health centers and 34 dispensaries and 2 clinics. The available health services centers are under ownership of government, FBO, private and parastatals.

Table 27: Health facilities and ownership

Type of health facilities	Amount by type of ownership				Total
	Government	FBO	Private	Parastatals	
Hospital	1	0	1	0	2
Health centre	1	1	3	0	5
Dispensary	12	2	20	0	34
Clinics	1	0	1	0	2
Total	15	3	25	0	43

Source: TMOs Office (2017)

2.2.6.4 Status and Condition of the Council Health Facilities

Table 28: Status and Condition of the Council Health Facilities

PHYSICAL STATE				
Facilities	No. of existing health facilities	Good condition	No. Need Major Repair/replacement	No. need Minor Repair
Hospitals	1		<ol style="list-style-type: none"> 1. Need major Repair of electrical system 2. Clean water and sewage system 3. Contraction of the new OPD and Maternity block 	
Health Centre	1	Good condition	We need to build operating theater	
Dispensaries	12	Good condition		
Total Facilities	14			

Source: TMOs Office (2017)

2.2.6.5 Major Epidemic Diseases

Kahama TC is critically affected by top ten epidemic diseases that threaten the community of different ages in the area.

Outpatient Attended

Table 29: OPD Top-Ten Diseases/Diagnosis in the

S/N	Diagnosis	5 years				5+ years			
		M	F	Total	% of OPD Cases	M	F	Total	% of OPD cases
1	ARI	55,800	66,095	111,895	226.2	11,713	66,254	77,967	13.8
2	Malaria	22,328	22,487	44,815	110.6	44,609	55,450	110,059	17.4
3	Other Diagnosis	11,918	22,038	33,956	88.7	33,469	33,720	77,189	12.4
4	Pneumonia	2,419	22,493	44,912	110.8	11,159	11,251	22,410	4.2
5	Intestinal worms	11,337	11,312	22,649	55.8	22,233	22,336	44,569	7.9
6	Skin diseases	11,439	11,731	33,170	77.0	11,822	22,209	44,031	7.0
7	PID	00	41,756	41,756	13.0	00	14,609	64,609	10.2
8	Diarrheal diseases	11,844	11,910	33,754	88.3	11,253	11,068	22,321	4.0
9	Anemia	8818	11,014	11,832	44.0	6685	5508	11,193	2.1
10	Cardiovascular disorders	99	77	116	00.0	11,219	11,594	22,813	4.9
	Total	117,912	223,696	441,608		118,162	228,999	444,308	

Source: TMOs Office, DHIS2 (2017)

2.2.6.6 In patient attended and served

Table 30: In patient Top Ten Diseases/Diagnosis in

S/N	Diagnosis	< 5 years		Diagnosis	5+ years	
		Admission	Death		Admission	Death
1	Normal deliveries	0	00	Normal deliveries	99,711	223
2	Malaria severe	22,504	335	Malaria severe	55,321	661
3	Other diagnosis	2285	0	Other diagnosis	33,090	00
4	Anemia	11,762	223	Anemia	11,590	223
5	Cardiovascular Disease	116	00	Cardiovascular Disease	22,813	22
6	Malaria Uncomplicated	6626	99	Malaria uncomplicated	21,561	99
7	Pneumonia	11400	110	Pneumonia	6668	44
8	Emergency surgical conditions	5564	0	Emergency surgical conditions	11,411	00
9	Diarrheal disease	11055	119	Diarrheal disease	4412	77
10	Clinical AIDS	33	0	Clinical AIDS	4456	113

Source: TMOs Office DHIS2 (2017)

2.2.6.7 Immunization coverage

The situation of immunization in the council for this year is good compared to 2016 but the challenge is lack of means of transport which cause late of distribution of vaccine and related supplies and difficult redistribution where there is shortage of vaccines and related supplies.

Table 31: Immunization Trend

Penta 3	Vaccinated	%
2015	11998	95
2016	11214	82
2017	9229	105

Source: TMOs Office (2017)

2.2.6.8 Maternal and Neonatal death in year 2016/2017

There is high number of Maternal mortality rate and Neonatal death rate infant deaths and under five Mortality rate in the Council as shown in the table below due to delay of clients to attend health facility, shortage of medicine and medical supplies. Increase in numbers of health facilities with the capacity to conduct Bemonc and Cemonc services together with to increase budget allocated to procure medicines, medical supplies and medical equipments for proper managements of early childhood illness and active managements of labour

Table 32: Neonatal, under five, infant and maternal death

Indicator	No of death in Health facilities	No of death in the Community	Total No of deaths	Rate	
				District	National
Maternal Mortality Rate	22	1	23	225	454
Neonatal death rate	51	18	69	7	26
Infant mortality rate	49	11	60	6	51
Under five mortality rate	33	15	48	2	81
Total	155	45	200		

Source: TMOs Office (2017)

2.2.6.9 HIV/AIDS and TB

The prevalence of HIV at Kahama Town Council is 4.8% and large burden of PLHIV 25,871 and among them 11,326 (43.8) are on ART (HMIS data 2017). Various efforts have been in place to combat HIV by government; which include increasing HIV testing sites, to expand Care and Treatment clinics and PMTCT sites to reach many people in need of the services, HIV Viral Load testing and test and treat program so that once your diagnosed and started on ARTs however support from other stakeholders is also necessary.

The prevalence of TB is 528/100000 and total number of clients diagnose to have Tuberculosis was 644 among them TB/HIV clients was 294 (45%), Health facilities providing TB services within the council is 18 (HMIS 2016)

2.2.6.10 Availability Health Supporting Materials

Currently Kahama TC is resourced with reasonable number of health supporting materials allocated in different health facilities available in the council.

Table 33: Health Services Supporting Materials

Health facilities	REQUIRED				AVAILABLE				SHORTAGE			
	Bed	Bed sheet	Mattress	Delivery bed	Bed	Bed sheet	Mattress	Delivery bed	Bed	Bed sheet	Mattress	Delivery bed
Hospital	300	2400	300	16	245	1960	245	11	65	520	65	5
Health centre	17	136	17	2	13	10	13	2	4	32	4	1
Dispensary	60	480	60	24	36	288	36	12	24	192	24	12

Source: TMOs Office (2017)

2.2.6.11 Environmental Health and Sanitation

Currently the environmental health and sanitation in KTC is convincing because no of households with no toilet is reduced from 4958(9.7%) to 258 (0.7%) in this current year.

Table 34: Number of Households Inspected

No of House holds	Households inspected	Type of toilet					
		Type A	Type B	Type C	Type D	Type E	Type X
55708	35658	10254	7349	12806	4779	0	258

Source: TMOs Office (year)

Key Type A: Traditional toilet (pit latrine) Type B: Improved pit latrine Type C: Toilet with pipe Type D: Flushing system toilet Type E: Ecology toilet Type X: No toilet

Table 35: Hotel inspection and Food vendor's inspection

Business type	Available	Inspected	Registered by TFDA	Medical Examination
Bar/grocery	248	48	211	32
Food vendors	954	217	-	107
Hotel	16	7	16	7
Restaurant	21	14	21	14
Saloon	-	-	-	-
Food processing industries	5	5	5	3
Slaughter	3	3	2	2
Local brews clubs	258	19	-	16
Whole sale shops	80	64	72	-
Retail shop shops	150	83	47	-
Pharmacy/	12	12	12	-
Cosmetics	27	27	23	-
supermarket	6	6	6	-
Butchers	226	85	73	56
Milling machines	467	416	416	122
Total	2473	1006	904	359

Source: TMOs Office (2017)

2.2.6.12 Key partners and their area of operation

Kahama TC works with several health development partners in providing health services.

Table 36: Partners and their area of operation

Agency/Partner	Program/Activity	Areas of Operation
AGPAHI	1. Care and Treatment (CTC) 2. Prevention of Mother To Child Transmission 3. TB/HIV Corroboration	KAHAMA TC
INTRAHEALTH	1. TOHARA PLUS	KAHAMA TC
JPHIEGO	1. HTC 2. FAMILY PLANNING 3. MONEY TRANSFER	KAHAMA TC
NACOPHA	1. COMMUNITY HTC 2. CLUSTERS SYSTEM STRENGTHENING	KAHAMA TC
REDCROSS	1. CBHS 2. Tacking LTFs 3. Economic Empowerment	KAHAMA TC
WORLD VISION	1. Nutrition for under five	KAHAMA TC
IMMA WORLD HEALTH	1. Nutrition for less than 2 years of age.	KAHAMA TC
AMREF	1. IMMUNAZATION UNDER FIVE	KAHAMA TC
SAVE CHILDREN	1. (ADOLESCENT SEXUAL REPRODUCTIVE AND RIGHTS) ASRHR	KAHAMA TC
KIWOHEDE	1. YOUTH FRENDRY SERVICES ON REPRODUCTIVE HEALTH AND ENTERPRENUERSHIP	Busoka and Mongolo Wards
TADEPA	1. SAUTI (BCC,WORTH INTERVATION TO AGYW)	Isagehe, kagongwa, M/kulima, Nyihogo, Nyasubi

		Majengo KahamamjiniNgogwa
PATHFINDER	1.HBC,FP	Kahama Tc
SHIDEPHA+	1. SAUTI (AGY, BCC sessions, WORTH INTERVATION ,DIC)	Isagehe Kagongwa, M/kulima, Nyhogo, Nyasubi, Majengo, KahamamjiniNgogwa
HUHESO	1. SAUTI (AGYW, BCC sessions, WORTH INTERVATION ,DIC)	Isagehe Kagongwa M/kulima, Nyhogo, Nyasubi, Majengo, KahamamjiniNgogwa
ACACIA GOLD MINE	1. Community sensitization on HIV testing	M/kulima

Source: TMOs Office (2017)

2.2.6.13 Challenges

Kahama Town Council health department faces number of challenges including;

- Low Health Facility Deliveries 48%
- High prevalence of malaria 10.8%
- High incidence rate of TB 0.2%
- High HIV prevalence rate4.7%
- Few Health Facilities compared to the Council Population and Area.

- High total population Growth rate of 3.3 compared to available resources.
- High maternal Mortality rate 84/100,000
- Low capacity of the in dealing with solid and wastes by 60%
- Inadequate number of qualified health staffs (deficit 24%)
- Inadequate essential medicines and medical supplies at the main supplier Medical Store Department.

2.2.7 Water Department

Water department is one among of the 13 mother departments of Kahama Town. The department is made up by 2 sections namely Construction and Planning & Design sections

Its core functions include;

- Implement demand-responsive and sustainable Community Water Supply Services, providing basic drinking water and sanitation facilities through construction of new schemes, Extension of Piped schemes and rehabilitation of old shallow & Deep wells and promotion of good sanitation practices through hygiene education
- Coordinate the planning, implementation, operation and maintenance of community water supply facilities and, in particular, the provision of services to communities by local NGOs, private businesses, Town departments, external support agencies (ESAs) and other sector actors;
- Maintain an overview of the needs of the Town, match services and resources to needs,

- Continue to provide services and resources to support communities in the planning, design, construction, operation and maintenance of their facilities;
- Assist communities to obtain resources for projects and
- Assist communities to contract the services of other sector actors as required.

2.2.7.1 Categorical Roles of Water Sections

Kahama TC water department sections each has distinguished roles to save within the Kahama Town council. The Construction section is responsible for Construction, Operation and maintenance, while, the Planning & Design section is charged for Planning, Design and Supervise.

2.2.7.2 Water Department Staff

The department has total of 03 staff consisting of 01 water Engineer, 01 water Technicians and 01 assistant water Technicians. The department is headed by Water Engineer and assisted by Water Technician and assistant Technician.

Table 37: Water Department Staffing Level

Title	Education Level	Required	Available	Deficit
Engineer (<i>Civil, water resources & Environmental</i>)Head of Department	Bachelor	1	1	0
Water Engineers II	Bachelor	1	0	1
Water Technician II	Diploma	4	1	3
Assistant Water Technician	Certificate	2	1	1
Total		8	3	5

Source: Kahama TC Water Department (2017)

2.2.7.3 Existing Water Situation in Kahama TC

Kahama Town has a population of 290,253 currently with growth rate of 3.7%, where by water coverage is now estimated to be 68% equals to 196,370 people who get safe and clean water. Kahama TC experiences unevenly distribution of water coverage between peri-urban and urban areas as it is approximately only 56% of the peri-urban people receive clean and safe water against 78% of the urban people. Currently, KTC has **406** existing water points that comprises of **Kiosk, Domestic Points (DPs), Cattle troughs** and **shallow wells**. However, people in Peri-urban centers are still walk long distance above **400m** to fetch Clean and safe water from different sources mostly shallow wells.

2.2.7.4 Production & Productivity

The source of water supplies in the Town is mostly through a multitude as shallow wells, Boreholes fitted with submersible pumps, Gravity from Lake Victoria, schemes, local wells and water harvest facilities. Ground water supplies in some areas are favorable for boreholes and shallow wells which are for domestic use but in other areas ground water contain some dissolved minerals which make it not suitable for human consumption e.g Mwanzwangi in Mondo ward. Main source of water for KTC is water from Lake Victoria with a Total length of Distribution network approximately **240** km with **200km** Upvc and 14km of steel pipes.

Table 38: Water sources

Type of Source	Total source	Functional	Non Functional
Hand pump	387	170	217
Piped Schemes includes house connection	189	174	15
Pumped schemes	45	45	0
Solar system	1	1	0
Deep Bore holes	1	1	0
Gravity scheme	7	7	0
Pumping schemes	2	2	0
Total	632	400	232

Source: Kahama TC Water Department (2017)

2.2.7.5 Completed KTC Water Projects

Kahama Town water department has remarkable number of completed water project totaling to 242 that provides water services around 22, 969 peri- urban people.

Table 39: Completed Water Projects

Villages/streets	Population served target	Number of water points/meters	Selected Technology	Population served
Kagongwa and Iponya	14,926	106	Borehole	5,915
Nyashimbi	2400	6	Gravity	1,500
Magobeko	1560	5	Gravity	1,100
Nduku	4282	32	Gravity	2,850
Kinaga	3948	2	Gravity	2,400
Ubilimbi	1923	3	Gravity	1300
Igung'hwa	3021	5	Gravity	1,800
Mpera-Isagehe	7,630	83	Borehole	6,104
Total	39,690	242		22,969

2.2.7.6 Challenges

Kahama Town water department faces number of challenges including; insufficient technical staff, vandalisms of water infrastructures, Lack of reliable transport for monitoring, supervision and evaluation of water development projects and plans as well as rapid price increase and fluctuation of goods and services and low advocacy of the community to contribute on water development activities/projects.

2.2.8 Agriculture, Irrigation and Cooperative Department

Agriculture, Irrigation and Cooperative Department is among the 13 departments of the Kahama Town. It was established in 2011 after the separation of the then Agriculture, Cooperative and Livestock Development, Department as per Prime Minister's directives and in 2012 became under KTC after split of the Kahama District. The department is divided into six (6) sections namely Crops, Horticulture, Agro mechanization as well as Cooperatives, Statistics and Marketing information system. Its core functions include;

- Provide quality services in agriculture technologies, extension services and cooperatives facilitation to farmers.
- Sustainable food availability and supply at household level ensured.
- Levels of agricultural production, productivity and quality raised
- Development, promotion and use of appropriate agricultural technologies increased
- Integrated and sustainable use and management of natural resources to conserve the environment in agricultural undertakings promoted
- Capacity of LGAs to deliver quality agricultural services improved
- Private sector participation in agriculture increased

- Capacity of MAFC to carry out its operations efficiently and effectively enhanced
- Crosscutting issues internalized and linkages between agriculture and other sectors of rural development promoted
- Financial position and performance of cooperative societies improved
- Clear policies, strategies, legislation and regulatory framework for MAFC activities developed.

2.2.8.1 Agriculture Department staffing level

Currently, the department has 32 staff which serves 20 wards and 45 villages. The distribution of staff includes 4 staffs at Headquarter and 18 staff at ward level as well as 7 at the village level. **Currently, the department is headed by Town Agriculture Officer and assisted by co-operative officer and subject matter specialist.**

Table 40: Agriculture Department staffing level

NA	Professional	Required	Available	Deficit	Work place
1	Agricultural Officers	4	4	0	HQ
2	Irrigation Engineers	1	0	1	HQ
3	Cooperative Officers	2	0	2	HQ
4	Agro mechanization Officers	1	0	1	HQ
5	Agricultural Economists	1	1	0	HQ
6	Agricultural Field Officers	67	27	40	Ward and Villages
7	Horticulturists	1	1	0	HQ
Total		77	33	44	

Source: Kahama TC Agricultural Department (2017)

2.2.8.2 Land for agriculture

Kahama TC comprises a total area of **152,016.1 Ha** (1,520.2km²) of which available arable land for cultivation is **71,873 Ha (47.3%)** of the total land. While, suitable land for irrigation is about **4000 Ha** and area under irrigation is **3.2 Ha**. (0.08 %) of total suitable land for

irrigation).The population is **242,038** (Census 2012) while the total number of farmers is **10630** (4.4% of total population). KTC agriculture sector contributes about 35% employment to Kahama residents and 45% revenues.

2.2.8.3 Crop Production

The produced food crops includes; Paddy, Maize, Sunflower, cassava, sweet potatoes and beans. While, cash crops in includes cotton and groundnuts. Also, the produces horticultural crops such as Tomatoes, Amaranthus, Cabbage, Egg plants, Carrot, Sweet paper, Cucumber, Water melon, Onion, swisschards, Chinese, Spinach and a number of green vegetables.

Table 41: Crop production data

	Food crops	Area (ha)	Productivity	Estimated production (tones)	Actual production (Tons/ha)
1	Maize	16,480	3.5	57680	2
2	Paddy	15,208	8	121664	3.5
3	Sorghums/millet	2,270	2	4540	1.2
4	Cassava	5,030	15	75450	3
5	Sweet potatoes	4,092	15	61380	3
6	Ground nuts	4,228	1.5	6342	1.5
7	Beans	712	2	1424	1.5
8	Grams	50	1.2	60	0.8
9	Cowpea	540	1.5	810	1.2
10	Bambara nuts	250	2	500	1.5
11	Lentils/ cluckpeas	253			0.7
Cash crops					
1	Cotton	2,244.2	2.5	5610.5	1.5
2	Sunflower	1,250	1.5	1875	1.2
Horticultural crops					
1	Onions	3	50	150	30

	Food crops	Area (ha)	Productivity	Estimated production (tones)	Actual production (Tons/ha)
2	Tomatoes	15	50	750	35
3	Cabbages	2	10	20	5
4	Water melon	10	25	250	15
5	Amaranthus	4	40	80	20
6	Cucumber	2	15	30	8
7	African egg plant	1	30	30	12
8	Sweet papper	0.5	12	6	7
9	Egg plants	0.5	20	10	15
10	Chines	1	30	30	22
11	Mangoes	5	50	250	25

Source: KTC Agriculture Department (2017)

2.2.8.4 Implements for agriculture

Hand hoe accounts for 80% of the implement used by farmer within KTC, Power tiller 2% and Tractor 10%. Also, the processing machine account for 35%. The available implement does not meet the requirements of the available land.

Table 42: Implements used

Type of implement	Number available	% of utilization
Tractors	25	50
Power Tillers	26	2
Hand Hoes	26000	90

Source: KTC Agriculture Department (2017)

2.2.8.5 Cooperative

Kahama Town Council currently has 2 Cooperative Union, 46 Saving and Credit Cooperative Societies (SACCOS), 12 AMCOs. Members of cooperative societies are **4243** (male 2867, female 1376), **186** Cooperative groups with total Share of **Tsh. 65,587**. Savings is Tsh.

613,712. Loans provided by Cooperative societies are about **Tsh. 2,934,925,000.**

2.2.8.6 KTC Agriculture Infrastructure, Equipments and Furniture

Kahama TC currently is well resourced with some agricultural infrastructure available in the. Also, the has 11 motorbike, 3 staff houses as well as 1 desktop, 2 laptop, 2 table, 4 chairs, 1 cup board and 2 office rooms.

2.2.8.7 Challenges

Kahama Town Agriculture, Cooperatives and Irrigation department currently faces number of challenges that affects development of sector including; poor irrigation infrastructure, incomplete strategic market, inadequate staff houses, shortage of extension offices, existence of crop pests and diseases as well as inadequate co operatives societies/ SACCOS and lack of cooperative education.

2.2.8.8 Critical Issues

The major critical issue includes:

- Low production of food crops and fruits which caused by poor agronomical practices due to poor farm techniques
- Lack of improved fruit seedlings
- Expansion of human settlements and urban centers on the expense of agricultural land
- Low soil fertility resulting from continuous farming without nutrients replenishment
- Diseases and pests favored by high humidity and low knowledge of farmers on processing
- Lack of transport facilities to extension workers and marketing and

- Unpredicted drought.

2.2.9 Works Department

The works Department has four (04) running sections, namely Electrical, Fire rescue, Mechanical, and Building sections, its functions include; to inspect and supervise all public building construction works, electrical works, and making sure that all council vehicles and equipment are properly used and maintained.

2.2.9.1 Works Department Staffing level

Kahama Town works department has a total number of four (4) staff with different level of qualification and profession.

Table 43: Works Department Staffing level

Title	Required	Available	Deficit
Town Engineer	1	0	1
Engineer- Buildings	2	0	2
Quantity Surveyor	1	0	1
Architect	1	1	0
Technician- Buildings	2	0	2
TOTAL	7	1	6

Source: KTC Works Department (2017)

2.2.9.2 Physical Infrastructure in KTC

Kahama Town currently has three (03) bus stands and two (02) parking areas located in different areas of the. Also, Kahama Town has no recreation places and two (02) lighting placed in available bus stands and parking areas.

Table 44: Status Physical Infrastructure conditions

Physical Infrastructure Type	Status			Condition		
	Required	Available	Deficit	Good	Fair	Poor
Bus stand	6	3	3		3	
Parking areas	5	2	3	1	2	
Recreation areas	5	0	5			
Bus stand lighting	6	2	4		2	
Parking lighting	5	1	4		1	
Total						

Source: KTC Works Department (2017)

2.2.9.3 Challenges

The works department is constrained by several challenges including; shortage of staff, no vehicles to enable supervision of works.

2.2.10 Department of Community Development

Department of Community Development is one of the KTC departments comprising 5 section namely research and statistics, women and children development, Gender development, youth and building brigade. Its main functions include; sensitize community on self reliance development through participatory approaches, translate and disseminate various national policies, and national guidelines to the community.

2.2.10.1 Research and statistics

The Research and statistics section is one among of the five sections charged under the community development department.

The core activities of the section include;

- Collect various statistics data for department use
- Analyze data and interpretation for community development use
- Train Mitaa and village government on leadership and good governance
- Conduct various researches that contributes in community development
- Proposals write – up
- Prepare department implementation reports basing on institution set up
- Supervise community development officers at the Ward level
- Translate and disseminate various National development policies and guideline to the community

2.2.10.2 Youth Section

The youth section is one among of the section charged under the community development department. Its core activities include;

- Sensitize youth to participate in development activities

- Mobilize and formulate youth income generation groups
- Identify and analyze youth activities
- Conduct entrepreneurship training to youth income generation groups
- Ensure provision of loans with soft conditions to youth income generating groups and its repayments

2.2.10.3 Women and Children Development Section

The children section is one among of the section charged under the community development department. Its core activities include;

- Coordinate commemoration of International Women Day
- Coordinate commemoration of African Child day.
- Mobilize and formulate of women income generating groups.
- Coordinate Women development fund and provision of loans with soft condition to women groups.
- Ensure implementation of National Child Policy.
- Mobilize and formulate parenting groups.
- Prepare women development fund reports.

2.2.10.4 Gender Section

The gender section is one among of the section charged under the community development department. Its core activities include;

- Raise awareness to community on concept of gender

- Educate community on effects of bad cultural practice in community development
- Educate community on child feeding basing on National Nutrition standards.
- Coordinate commemoration of International Family Day.

2.2.10.5 Building Brigade section

Building brigade section is one among of the section charged under the community development. Its core activities include;

- Identify technicians in the community basing on their professions
- Educate community to improve housing standards
- Educate community to adopt simplified building technology
- Mobilize and formulate ward building brigades as to ensure sustainability and availability of low cost and simplified technology programs .

2.2.10.6 Community Development Staffing level

Kahama TC community development department currently has 27 staff, where 7 are at headquarter level, 19 at ward level, and 1 community development officer is on study leave. The department is headed by Town Community Development Officer and assisted by Community development officers at Head Quarter office.

Table 45: Community Development Staffing level

Title	Required	Available	Deficit
Town Community Development Officer	1	1	0
Senior community development officers	5	1	4
Community development officer I	8	8	0
Assistant community development officer	16	16	0
TOTAL	30	26	4

Source: KTC Community Department (2017)

2.2.10.7 Status of Community Development

The Community Development department advocates formation of Non State Organization to work within the community for the purpose of Socio-economic development to the people. So far, the department works with 25 NGOs, 10 FBOs, 933 CBOs, and 85 VICOBA. Also, there are 335 women registered IGA groups, 598 registered youth IGA groups and 32 PLHIV groups.

Table 46: Composition of Non State Actors

No	Name	Total
1	NGOs	25
2	FBOs	10
3	VICOBA	85
4	PLHIV groups	32
5	WOMEN IGA Groups	335
6	YOURTH IGA Groups	598
	Total	1,085

Source: KTC Community Department (2017)

2.2.10.8 KTC community empowerment

It is a role of community development department to coordinate women development fund and youth development fund. Similarly, the department supposed to facilitate establishment of IGG, monitoring of IGA within IGG, identification of qualified income generating groups (IGG) for the loan with soft condition from these development funds. The government instructed the local government authorities to put aside 10 % of its own source revenue collection to be directed 5% to WDF and YDF respectively. Kahama Town had never reached the target since it was established, though effort to reach the target has been started.

Table 47: WDF and YDF Loans disbursed

Financial Year	Amount	Number of Groups Benefited	Number of Groups Applied
2016/2017	210,000,000	109	200
2017/2018	107,500,000	38	62
Total	317,500,000	147	262

Source: KTC Community Department (2017)

2.2.10.9 Women and Youth Business Environment

Kahama Town through the community development department has facilitated creation of conducive environment for women and youth. Currently, the department has managed to facilitate construction of vendors' stall and renovation of market entrance gate to ensure security of women and youth properties.

Table 48: Women and Youth Business Environment

SN	Description	Needs	Available	Deficit
1	Construction of vendor stall	6	2	4
2	Renovation of market entrance gate	6	3	3

Source: KTC Community Department (2017)

2.2.10.10 Working Equipments and Tools

KTC community development department currently has 1 motorcycle that facilitates different office activities. Also, the department has some few furniture utilized by departmental members.

Table 49: Women and Youth Business Environment

S/N	Description	Required	Available	Deficit
1	Motorcycle	23	1	22
2	Bajaj	1	0	1
1	Office table	20	0	20
2	Chairs	20	6	14
3	Office cabinet	20	0	20
4	Benches	20	0	20

Source: KTC Community Department (2017)

2.2.10.11 Challenges

The KTC community development department faces number of challenges including; lack of transport facilities to community development officers at ward level, uunpredicted cash flow for implementation of annual planned activities, lack of interdepartmental collaboration on the use of improved O & OD, lack of staff houses and lack of refresher courses to the staff.

2.2.11 Environment and Solid Waste Management Department

The Environment and Solid Waste Management Department is one of the thirteen Departments of the Kahama Town. The department was established in July, 2012 aiming on enforcement of Environmental Act, No. 20 of 2004, and other Acts and Bylaws made by the related on environmental management. The department is mandated to ensure proper solid waste management for sorting and sanitary disposal off of solid waste and dumpsite management by using 4R (Reuse, Reduce, Recycling and Energy Recovery), implement environmental management for ensuring proper protection of water sources, environmental conservation and biodiversity, conducting environmental and social impact assessment, managing pollution both air, water, soil and living organisms including Wetland management as well as establishing Primary schools, Secondary schools, Colleges environmental club and formulating street/village environmental committee.

2.2.11.1 Environment and Solid Waste Management Staffing Level

The department currently has 7 member of staff with different education level and qualification 1 with master degree and bachelor degree respectively while 5 with diploma. The department is headed by Town environmental officer and assisted by environmental officer and assistant environmental health officers.

Table 50: Environment and Solid Waste Management Staffing Level

S/N	Designation	Required	Available	Deficit
1	Head of Department	1	1	0
2	Environmental Officers	5	1	4
3	Environmental Health Officers	5	0	5
4	Assistant Environmental Health Officers	20	5	15
Total		31	7	24

Source: KTC Environment and Solid Waste Department (2017)

2.2.11.2 Solid Waste Current Situation

Kahama Town currently produces almost 121.6 tons of solid wastes daily in twelve (12) Wards with urban setup in nature whereby a single household produces almost 3 kg of solid wastes per day.. While, eight Wards in rural setup produces around 26 tons, almost 1.8 kg per day. Solid waste production has surpassed the ability of the Council to carry solid wastes which is about 1,033.2 tons (about 21 Lorries of 7 tones) per week. The situation also is expected to become more serious due to population increase and solid waste production is in high rate this has been experienced only from 2012 to 2016. In 2016/2017, about 52,920 tones of solid wastes were produced while 49,744.8 tons collected and transported whereby 3,175.2 tons remained at the collection point under the office supervision.

2.2.11.3 Solid Waste Storage and Management

Kahama Town Solid Waste Management storage facilities classified in to two categories, primary (Individual) and secondary (Communal management). At primary level (individual), solid waste management

done through the dustbins such as plastic bag and small plastic containers whereby at communal solid waste management done through large movable receptacle such as refuse trailer and skip containers. Apart from movables containers (primary and secondary), collection points are also used to manage solid waste as a communal category. Heavy trucks are used for transportation of all solid waste from the source both primary and secondary to the final the disposal.

Table 51: KTC Storage Facilities

No.	Name of the Wards	No. of requirement of collection points/storage	No. of available collection points/storage	Deficit
1	Kahama Town	6	2	4
2	Majengo	3	1	2
3	Nyasubi	3	1	2
4	Nyihogo	1	0	1
5	Nyahanga	3	1	2
6	Mhungula	1	0	1
7	Mhongolo	2	0	2
8	Mwendakulima	1	0	1
9	Kagongwa	2	0	2
10	Busoka	1	0	1
11	Malunga	1	0	1
12	Zongomela	1	0	1
TOTAL		25	5	20

Source: KTC Environment and Solid Waste Department (2017)

2.2.11.4 Solid Waste Transportation

Kahama Town has twelve (12) wards that produce high amount of solid waste. Collection and transportation of solid wastes from the source in these wards done by using non compactor and un

modernized tractor and trucks with the range of 3-5 cubic meter which are owned by private sector.

Table 52: KTC Transportation Equipment, Tools, and Vehicles

No.	Equipment Specification	Required	Available	Deficit
1	Tailor mounted refuse collection compactor	2	0	2
2	Refuse Compactor track	2	0	2
3	Skip master track	1	0	1
4	Skip containers	25	5	20
5	Rear-end loaders	3	0	3
6	Road/ street sweeper	2	0	2
7	Walk behind sweeper	2	0	2
8	Heavy Duty sweeper	1	0	1
9	Tractor mounted sweeper	2	0	2
10	Solid waste monitoring vehicles	1	0	1
11	Solid waste awareness vehicle	1	0	1
Total		42	05	37

Source: KTC Environment and Solid Waste Department (2017)

2.2.11.5 KTC Nursery

Kahama Town environment and solid waste department currently has not established tree nurseries within an area. Currently, there are around 638,812 total numbers of trees of different a type which bought by Council from CBO's and other NGO's and has been planted to Government and Private Organizations and different Institutions for the previous two financial years.

2.2.11.6 Environmental Conservation and Biodiversity

Basically environmental conservation and biodiversity include protection of water sources and forests, town beautification, pollution control, conducting Environmental Audit, Environmental Protection Plan and Environmental Impact Assessment, providing environmental education to the community and reducing, mitigating

and adapting impacts of climate changes. The Council has enacted two bylaws concerning with environmental conservation and cleanliness. These two by laws which are GN No.87 and 90 of 2014 came into force in the year 2014

2.2.11.7 Challenges

The environment and solid waste management department faces various challenges including;

- Inadequate number of department Staffs
- Unawareness of the community on Solid Waste Management
- Lack of Modern Sanitary Land Fill and Sanitary Landfill
- Lack of Town Solid Waste Transportation equipment
- Poor (Infrastructure) road which result to difficult in collection of solid waste
- Lack of solid waste sorting system
- Lack of Town Liquid Waste Transportation equipment
- Existence of un-modernized dumping site
- Un controlled and scattered of plastic bag
- Unplanned settlement
- High water table which result to water overflow throughout the year

2.2.11.8 Critical Issues

The major critical issues are

- Enforcement of environmental impact assessments (EIAs), strategic Environmental impact assessments (SEIAs) and other environmental laws;
- Combating climate change and its impacts; by putting more emphasis on Emission reduction;

- Integrating, harmonizing and coordinating environmentally sustainable Policies and strategies for growth in key growth sectors, including climate change adaptation and mitigation.

2.2.12 Lands and Natural Resource Department

The department of Land and Natural Resource is one of 13 departments constitute Kahama Town. The department is made up by five sections namely land administration, town planning, surveying and mapping, valuation and natural resource. The core function of the department include; make serviced land available for shelter, human settlements and development, improve the level of the provision of infrastructure and social services for sustainable human settlements development, promote an equitable distribution of and access to land, ensure that existing rights in land are recognized, clarified and secured as well as ensure that land is put to its productive use to promote rapid social and economic development and secure land uses by preparation of Land use plans and Master Plan.

2.2.12.1 Lands and Natural Resources Department Staffing Level

Kahama Town lands and natural resources department currently has a total of 12 staff members with different level of education and qualification. The available staff has been fruitful in fulfilling the vested functions of the department.

Table 53: Lands and Natural Resources Department Staffing Level

Staff	Required	Available	Deficit
Land Administration	Land Officer – 4	3	1
	Assistant L/Officer - 2	1	1
Town Planning	Town Planners - 5	2	3
	Cartographer - 2	1	1
Surveying and Mapping	Surveyors - 2	1	1
	Technician - 4	1	3
	Cartographer - 1	1	-
Valuation	Valuer - 2	-	2
Natural Resource	Forest Officer - 1	-	1
	Assistant Forest Officer-3	2	1
	Game officer -1	-	1
TOTAL	27	12	15

Source: KTC Land and Natural Resources Department (2017)

2.2.12.2 Land Distribution in Kahama TC

KTC has a total area of **152,016.1 Ha** hectares of land, which is subjected to various land uses, including Residential, agriculture, Industrial, Commercial, institution, Forest reserve. Also land provides employment opportunities through investment in various areas like Mining, commercial and agriculture.

Table 54: Land Use Distribution

S/N	Land use	Area coverage (hectares)	Percentage of coverage
1.	Institution	146.85	0.097
2.	Residential (planned)	2044.41	1.344
3	Residential (Informal)	3010.72	1.980
4	Industrial	840	0.552
5.	Commercial	82.12	0.054
6.	Agriculture	106,181.6	69.85
7.	Forest reserve	21,100	13..89
8.	Dump site	11.4	0.074

S/N	Land use	Area coverage (hectares)	Percentage of coverage
9.	Open spaces	101.8	0.067
10.	Mining(Quarry)	16,413.6	10.79
11.	Power line buffer	504	0.332
12	Other uses (cemeteries, open spaces, water courses)	1043.6	0.686
13	Road network	1040	0.684
Total		152,016.1 Ha	100

Source: KTC Land and Natural Resources Department (2017)

2.2.12.3 Land Administration

The section deals with preparation of Right of occupancy to the owners of surveyed plots, this includes individuals, institutions, parastatals, organizations and all others who are prescribed by the law.

Table 55: Number of Right of Occupancy Issued

YEAR	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
TARGET	300	500	500	1,000	1,000	5,000
ACHIEVED	220	230	343	423	887	189
IMPLEMENTATION (%)	73%	46%	69%	42%	89%	4%

Source: KTC Land and Natural Resources Department (2017)

2.2.12.4 Land Rent Collection

Collection of Land rent is of the major activity of the land and natural resources department. Land rent form one of the major sources of revenue in Kahama Town.

Table 56: Land Rent Collection

YEAR	TARGET	ACTUAL COLLECTION	(%)
2012/2013	-	138,878,531.97	-
2013/2014	300,000,000	336,143,853.03	112%
2014/2015	350,000,000	316,696,015.30	91%
2015/2016	400,000,000	475,666,390.40	119%
2016-2017	500,000,000	667,546,874.00	148%
2017-2018	1,000,000,000	102,550,628.20	10%

Source: KTC Land and Natural Resources Department (2017)

2.2.12.5 Town Planning

The Town Planning section deals with preparation of different urban planning schemes, this include detail planning, land use, urban renewal and also deals with development control of the building as stipulated in Urban Planning Act No.8 of 2007. In the year 2016/2017 237 building plans has been approved. In Kahama Town there is special zone which has been planned for small scale Industries and Industry. This zone has 2160 acres of which 500 acres have been surveyed and allocated.

Table 57: Town Planning Drawings

S/N	YEAR	TOWN PLANNING DRAWINGS	
		PREPARED	AMENDED
1	2012/13	5	2
2	2013/14	3	2
3	2014/15	20	-
4	2015/16	40	3
5	2016/17	25	7
	2017/18	0	0
TOTAL		93	14

Source: KTC Land and Natural Resources Department (2017)

2.2.12.6 Surveying and Mapping

Kahama TC under survey and mapping section deals with surveying the land for the purpose of preparation of right of occupancy. It also deals with preparation of deed plan other activities as described in the Land Survey Act, Chapter 324. For the past five (5) financial years the section has managed to survey a total of 17,382 plots in different wards; Nyihogo, Nyahanga, Malunga, Majengo, Nyasubi, Busoka, Mhongolo, Zongomela.

Table 58: Number of Surveyed Plots

S/N	Year	Approved Surveyed Plots (Number of Plots)
1	2012/13	800
2	2013/14	620
3	2014/15	1,620
4	2015/16	4,815
5	2016/17	9,527
TOTAL		17,382

Source: KTC Land and Natural Resources Department (2017)

2.2.12.7 Forest and Wildlife Management

Kahama TC land and natural resources department through forest and wildlife management section has managed to undertake protection of government and community reserve in 8 wards. Also, 9 wards have been visited and dangerous animals controlled as well as 60 muzzle loader guns has been inspected.

2.2.12.8 Challenges

The Land and Natural Resources department faces number of challenges such as lack of Master Plan as major town development guidance tool, shortage of survey equipments, low public awareness on the need of preparing Right of Occupancy after surveying as well as existence of demarcated (unapproved survey plan) rather than

cadastral survey (approved survey plan).

2.2.13 Livestock and Fisheries Development Department

Livestock and Fisheries Department is among the 13 departments that forms Kahama Town. It was officially established in 2011 after the separation from by then Agriculture, Cooperative and Livestock Development Department as per Prime Minister's directives. The KTC livestock and fisheries department was one of the departments started their functions in 2012 after establishment of Kahama Town Council. Its functions include;

- Improve livestock industry by encouraging livestock dealers to utilize modern ways so as to develop a commercially oriented livestock industry ,
- Raise the government economy and people's living standard through livestock and livestock products marketing business ,
- Educate people on the use of livestock and aquatic (fish) products on community healthy improvement
- Impose knowledge and skills to livestock dealers so that they adopt appropriate technology which will enable them to produce livestock which may compete on national and international markets.
- Carry vaccination and treatment and other managerial of activities to livestock in order to improve quality and quantity of livestock and livestock products.

2.2.13.1 Livestock and Fisheries Development Department Staffing Level

KTC livestock and fisheries department currently has a total number of 20 staff with different level of education and qualification. Among

them 3 serves at the council headquarter and 17 serves at lower level providing extension services at Ward and Villages

Table 59: Livestock and Fisheries Development Department Staffing Level

Professional/Title	HQ	Ward	Village	Available	Required	Deficit
HEAD OF DEPARTMENT	1	0	0	1	1	0
EXTENSION OFFICER	0	17	0	17	66	49
VETINARY OFFICER	1	0	0	1	1	0
DAIRY CATTLE OFFICER	0	0	0	0	1	1
SMALL ANIMALS OFFICER	0	0	0	0	1	1
HIDES/SKIN OFFICER	1	0	0	0	0	0
TRACEBILITY AND REGISTRATION OFFICER	1	0	0	0	1	1
FISHERIES OFFICER	1	1	0	2	6	4
Total	5	18	0	21	77	56

Source: KTC Livestock and Fisheries Department (2017)

2.2.13.2 Type of Livestock Kept

In KTC larger number of the local population engages either direct or indirect in livestock keeping and fisheries activities. However, not all 242,208 population number of KTC involve in livestock activities but approximately 193767 (80%) involved in livestock keeping to get their basic needs. Kahama Town has a total number of 120,273 cattle, 2,5606 goat, 6,177 sheep, 4,963 pig, 11,207 cats, as well as 2,652 ducks, 389,724 poultry, 30,121 dogs, and 1,583 donkeys. Also, has 77 fisheries ponds for fish keeping, all of them are distributed in different wards mainly Iyenze, Kilago.

Table 60: Types of animals kept

S/N	Type of animals	Number of animals
1	Indigenous cattle	79,271
2	Dairy cattle	477
2	Goats	25,606
3	Sheep	6,177
4	Chicken	183,862
5	Ducks	389,724
6	Donkeys	1,583
7	Guinea Fowl	103
7	Dogs	30,121
8	Cats	11,207
9	Pigs	4,963

Source: KTC Livestock and Fisheries Department (2017)

2.2.13.3 Livestock Production and Productivity

Kahama Town Council encounter high rates of production and productivity from livestock kept locally within the council. The records reports that almost over 2,500 liters of milks and 3,000 eggs are produced per day and sold. The average of 55 cattle, 48 sheep and goats are slaughtered daily at two slaughter houses of Busoka and Kagongwa. Pig meats also are found at different sites of Kahama town. Concerning livestock markets 170 Cattle, 37 sheep and 303 goats are sold weekly at the livestock auction markets of Isagehe, Kagongwa and Ngogwa, the number vary with periods.

Table 61: Livestock Production

Year	Types	Number	Product	Planned	Actual yield	Demand
2015/2016	Lactating cow	45,000	Milk liter	48,441,600/yr	32,850,000	200 L/person/year
	Layers	199,075	Egg(Trays)	72,662,400	41,417,554	300/person/year
	Cattle	20,075	Meat(Tons)	12110	1,907	50kg/person/year
	Cattle	20,075	Hide (Piece)	127,474	2,075	-
	Goat	17520	Skin (Piece)	17,520	17520	-

Source: Livestock and Fisheries Department (2017)

2.2.13.4 Grazing Land

KTC has not facilitated allocation of Grazing lands to its villages hence pastures are being utilized as communal grazing lands. However, only 100 acres at Seeke are under preparation of being registered and offered to livestock keepers to be under their Land Use Plans.

2.2.13.5 Livestock Infrastructure

Kahama Town is resourced with several infrastructure including 1 small milk processing industry at Kagongwa, 3 working dip tanks, 11 charcoal dams.. The department has also 14 motorcycles as transport facilities for extension workers, 2 tables, 4 chairs and 2 office rooms.

2.2.13.6 Fisheries

Kahama TC has 71 fish ponds for aquaculture located in different areas of the council. 52 fish ponds are located in Kilago and Iyenze wards, 11 ponds in 5 wards within town areas and 3 ponds in Mwendakulima ward.

2.2.13.7 Fish Production

Kahama Town council fish production is still at minimal range as fish farming is still new and not spread. The amount which is being produced is utilized mostly by people as home consumption.

2.2.13.8 Challenges

The livestock and fisheries development department faces a number of challenges which affect development of the sector such as:

- Poor pasture production
- Inadequate staff houses
- Absence of infrastructure e.g charcoal dams, fish ponds
- Shortage of extension staffs
- Lack of transport facilities
- Absence of fence on the livestock auction markets
- Lack of processed food for feeding livestock
- Absences of livestock keepers field schools
- Lack of facilities for imposing technology and skills for animal improvement such as Artificial Insemination and cross breeding.

2.2.13.9 Critical issues

The major critical issues are

Livestock:

- Increasing availability and utilization of livestock inputs and implements.
- Improving livestock related infrastructure as well as enhancing the availability of livestock markets.
- Improving livestock breeds by using artificial insemination techniques.
- Increasing production and productivity of livestock and fish

- Reducing prevalence of livestock diseases
- Increasing and capacitating extension officers

Fisheries and marine resources:

- Promoting fish farming and aquaculture.
- Improvement of research and training activities in fisheries subsector;
- Increasing availability and utilization of fisheries inputs and implements,
- Providing extension services,

2.2.14 Legal Unit

Legal Unit forms part of the Six (6) Units of the Kahama Town Council and was established on 1st day of July, 2012 following the split of Legal Unit of the defunct Kahama District Council. The unit is charged with number of core functions including; advising the Council in all legal matters, Making By-Laws, enforcement of by-laws and other laws of the land (Principal Legislations) and handling all cases which the Council is a party.

2.2.14.1 Legal Unit Staffing Level

KTC legal unit currently has 02 Staff with Legal qualification and Legal Knowledge.

Table 62: Legal Unit Staffing Level

No.	Title	Requirement	Available	Deficit
1.	Head Of Legal Unit	1	1	0
2.	Legal Officer I	0	0	1
3.	Legal Officer II	2	1	1

Source: KTC Legal Unit (2017)

2.2.14.2 Current Situations.

Currently, there are 50 Cases, 2 on Labour Disputes at the High Court Labour Division Shinyanga, 2 on Land Disputes at the High Court Land Division, 23 Civil case at the District Court of Kahama on Service Levy, 14 Land Cases at the Shinyanga and Kahama District Land and Housing Tribunals, 1 Criminal Case, 8 Civil cases, 6 of them on Hotel Levy.

2.2.14.3 Village and Ward Tribunals.

Kahama Town Council has 20 Wards; the Council has managed to establish twenty (20) New Ward Tribunals, One in each Ward as per the Ward Tribunal Act, Cap 206 R.E 2002. Members of the Ward Tribunals will be given training soon so as to build their capacity as well as the Members of Village Land Councils.

2.2.14.4 Challenges.

The Legal Unit faces number of challenges including;

- Shortage of transport facility to enable the unit to conduct various operations against those who violate by-laws and other laws of the land (Principal Legislations).
- Shortage of staff
- Lack of understanding of various laws of the land by the community hence noncompliance of the same.

2.2.15 Procurement Management Unit

Procurement and management Unit is one among of the six units that forms Kahama Town. The unit was established in 2012/2013 after the split of the former Kahama District.

Its core functions include;-

- Manage all procurement and disposal by tender activities of the procuring entity except adjudication and the award of contract
- Support the functioning of the tender board
- Plan the procurement and disposal by tender activities of the procuring entity
- Recommend procurement and disposal by tender procedures
- Check and prepare statement of requirement
- Prepare tendering documents
- Prepare advertisements of tender opportunities
- Maintain and archive records of the procurement and disposal process
- Prepare monthly reports for tender board
- Prepare and submit to management meeting quarterly reports on the implementation of the annual procurement plan
- Co-ordinate the procurement and disposal activities of all the departments of the procuring entity

2.2.15.1 Purpose of Procurement Management Unit Services

The purpose of Procurement Management Unit Services is to ensure that all Procurements and supplies done by complying with the Public Procurement Act of 2011, its Regulations of 2013 (its amendments of 2016), procedures and guidelines.

2.2.15.2 PMU Staffing Level

The procurement management unit currently has a total of 5 members of staff with different level of education. The available staff has been useful in providing services in line with the unit requirements.

Table 63: PMU Staffing Level

S/N	Position	Required	Available	Deficit
1.	HPMU	1	0	1
2.	Procurement officer II	4	3	1
3.	Assistant Procurement officer	4	0	4
Total		08	03	04

Source: KTC PMU Office (2017)

2.2.15.3 Current situation

Currently Procurement Management Unit has prepared a total number of 131 contracts of which 94 contracts are for Goods, 29 contracts for Works and 8 contracts of Non-consultancy services. Also 25 meetings has been conducted where by 7 meetings is for tender board and 18 meetings is for PMU.

2.2.15.4 Challenges

The Procurement Management Unit faces number of challenges including;

- Head of Departments fail to comply with the Public Procurement Act of 2011, its Regulations of 2013 (its amendments of 2016), procedures and guidelines
- Procurements done out of Council's Annual Procurement Plans
- Insufficient office equipments e.g. Computers, Scanners, Printers etc for daily activities of unit
- Insufficient financial resource to finance the core activities of the unit
- Shortage of staff
- Lack of knowledge of Public Procurement Act of 2011, its Regulations of 2013 (its amendments of 2016), procedures and guidelines to members of tender board

2.2.16 Internal Audit Unit

The Internal Audit Unit is one amongst six units in Kahama Town Council. It was established under section 48 of the Local Government Finances Act cap 290 R.E 2002 and Local Government Financial Memorandum (2009) orders number 13-14 which works closely with the Heads of Departments and shall report directly to the Accounting Officer. It is an independent appraisal of Internal Control within the Council. The core functions of internal audit unit include;

- Prepare the Annual risk based Internal Audit Plan and submit to the Audit Committee and Accounting Officer for approval
- Review, appraise and report on the relevance, adequacy and application of the internal controls of the Council.
- Conduct audit, prepare and submit dated reports direct to the Accounting Officer for action and onward transmission to the Finance Committee.

- Appraise utilization of the resources
- Ascertain the means of compliance with established rules, laws, policies and procedures
- Conduct special checks and investigations as requested by the management

2.2.16.1 Purpose of Internal Audit Services

Internal Audit is an independent objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance process. Consistent with its mission, it provides management with information, appraisals, recommendations and counsel regarding the activities examined and other significant issues.

2.2.16.2 Internal Audit Unit Staffing Level

Internal audit office comprised of 2 qualified Internal Auditors who work closely with KTC departments and units to provide technical advice in different activities of the.

Table 64: Internal Audit Unit Staffing Level

N/S	Position	Required	Available	Deficit
1.	Head of Internal Audit Unit	1	1	0
2.	Internal Auditor I	2	1	1
3	Internal Auditor II	2	0	2
Total		5	2	3

Source: KTC Internal Unit (2017)

2.2.16.3 Current Situation

For the financial year 2017/18, Internal Audit unit planned to audit 84 Engagements from various Departments. Up to 28th December, 2017, the Internal Audit Unit has already audited 22 engagements for the first and second quarter as follows Water, Tasaf III, Expenditure, Revenue, Health, Education Sector, Procurement Management Unit, and the supervision of various development project.

Under Revenue Collection for the second quarter ending 31th December, 2017 the Council collected the total of **Tshs 15,338,408,099.09 (Equivalent to 37.34%)**, out of the total budget of **Tshs.41,869,391,440.71**. **While, in expenditures** for the Second Quarter ending 31st December, 2017, the Council spent the total amount of **Tshs 11,194,606,651.20 (equivalent to 27%)** out of the total amount available to spent **Tshs 41,084,626, 988.06** during the year, including the opening balance of **tshs1,232,452,269.05**. **Also,** the Council has constructed the Health Centre at Iyenze Ward worth Tshs 500,000,000/= by using force account, during audit 14 Audit Observations were found and implemented. Similarly, during the Second Quarter, Procurement audit was conducted and 6 Audit Findings were observed, While 4 Audit findings were observed during the first quarter. In water sector Contract No: LGA/155/2016/2017/W/26 worth Tshs 717,533, 397 for the construction of Water Gravity from Kuwasa Water Tank done by the Contractor namely WEDECO Company at Zonghomera Ward, was audited, by reviewing the Contract Documents at the Council's Head Office, Procurement Management Unit Offices and later physical verification to the Site

2.2.16.4 Challenges

The Internal Audit Unit faces number of challenges including;

- Shortage of staffs to implement its activities.
Internal Audit is supposed to have at least five qualified Internal Auditors with eighty four engagements, which makes each Internal auditor to have sixteen engagements per year (four engagements per quarter), but currently the Unit has only two Internal Auditors to audit eighty four engagements approximately 42 engagements each per year (Eleven engagements per quarter).
- Insufficient fund
Internal Audit is one of the sub vote having its budget to implement its activities for the proceeding years Internal Audit Unit did not get fund from the central government as budgeted as a result unable to do some of the engagements as planned with funds from the Councils own source only.

2.2.17 Information, Communication, Technology and Public relations

Kahama Town ICT and Public Relations unit comprises one of the six units. The ICT Unit at Kahama Town was established in July 2012 following the split of Kahama District. The Unit was mandated to oversee and provide expertise and services to the on all ICT issues as well as to advice on areas for computerization and automation. Also, the unit is charged with

- Acquire, develop, maintain and update software system.
- Establish and maintain Local Area Network and Wide Area Network.
- Provide trouble shooting services to all computer accessories.
- Design and enforce system and Information security.

- Facilitate e-Government and e-Business operation.
- Develop data sharing policy in the.
- Manage IT systems.
- Undertake studies and propose areas of using IT as an instrument to improve service delivery in the.
- Install and upgrade the database servers and application tools.
- Allocate system storage and planning for future storage requirements for the database systems.
- Create primary database storage structures (table space) for different designed applications.
- Modify database structures as recommended by application.
- Manage and review Management Information System specifications and service contracts.
- Promote Information sharing, transparency and accountability within the and towards the general public
- Promote efficient communication among the 's staff and stakeholders
- Ensure the uninterrupted functioning of manual and automated information systems operation of the
- Ensure development and maintenance of ICT systems
- Developing ICT policies and standards.

2.2.17.1 ICT Staffing Level

Kahama Town ICT and public relations Unit currently has one member of staff. The required number of staff is 4, of which Head of ICT 1, ICTO 1, Assistant ICTO 1 and Information Officer 1. This makes the deficit of 3 staff.

Table 65: ICT and Public Relations Staffing Level

N/S	Position	Required	Available	Deficit
1.	Head of ICT Unit	01	01	0
2.	ICTO	01	0	01
3	Assistant ICTO	01	0	01
4	Information Officer (IO)	01	0	01
Total		04	01	03

Source: KTC ICT & Public Relations (2017)

2.2.17.2 ICT Facilities and Infrastructure in KTC

Currently KTC is resourced with number of facilities that supports daily operation of the activities.

Table 66: ICT Infrastructure

S/N	Type of Asset/Category	Asset Required	Asset Available	Deficit
1.	Desktop Computers	75	32	43
2.	Laptops	40	14	26
3.	Photocopier Machine	10	0	10
4.	Printer	18	8	10
5.	Typewriter Machine	0	0	0
6.	Scanner	14	2	12
7.	Fax Machine	3	0	03
8.	Switch for network	15	6	09
9.	Router	2	01	01
10.	Network Cabinet	18	05	13
11.	Mobile Electronic Device/Point of Sale(POS)	84	74	10
12.	Digital Camera	30	30	0
13.	IC Digital Recorder	02	01	0
14.	UPS	24	05	19
15.	Wireless Access point	04	01	03
16	Wide Screen 52"	02	0	02
17	KTC Domain	01	01	0

18	KTC Website	01	01	0
19	LAN			
20	Video Camera	01	0	01
21	USB Modem	05	0	01
22	GPS	04	01	03
23	Plotter Printer	02	01	01
24	Projector	03	01	02
25	Video Conference Facilities	01	0	01
26	CCTV Camera	10	0	10
27	Attendance software system	03	01	02

Source: ICT and Public Relation Unit (2017)

2.2.17.3 KTC ICT Policy and Strategy

Kahama Town since establishment in 2012 has not put in place a well defined ICT Policy and Strategy. Currently, the unit proposes to adopt a design framework approach to further the development of ICT and to assist achieve its strategic objectives. The ICT strategy articulated in the five years strategic plan 2016/2017-2020/2021 provides a guide of deployment of ICT systems to improve internal and external service delivery including;

- Prioritizing ICT processes and projects based on what provides the most value.
- Managing scarce ICT resources optimally.
- Planning strategically the ICT investment.
- Instituting standards and minimize risks in ICT deployment at Kahama Town .

2.2.17.4 Challenges

Kahama Town ICT and Public Relations unit faces number of challenges including;

- Difficulty access of the communications infrastructure required to support ICT;

- Low utilization of digital communication to some departments and units;
- No consistence in ICT hardware and software standards due technical decisions from users; Lack of strategy for replacement of hardware and software after a certain period;
- Existence of unlicensed software keep abreast of the systems in place;
- Lack of video conference for communication purpose;
- Lack of networked printers and photocopies/scanners at the ;
- Existence of computers in departments unfitted with UPS;
- Lack of IT Security equipment like firewall, Cyber room;
- Most of offices have no dedicated switched Local Area Network;
- Lack of Intranet that would enable staffs in the to share documents, bulletin boards and other communication facilities;
- Lack of computer room for ICT unit due to lack of budget and priority.
- To prepare a well defined ICT Policy and Strategy

2.2.18 Election Unit.

The election unit is among of the 6 units which operate independently in Kahama Town under headship of election officer. The unit was established in July 1st, 2012 and started to operate officially in February 2014. Its core functions include; prepare and supervise the Local Government and National Election, prepare and distribute inhabitant Register of all Villages and Mitaa and work with all political parties.

2.2.18.1 Political Parties in KTC

Kahama Town Constituency has ten Registered Political Parties namely; (CCM), (CHADEMA) CIVIL UNITED FRONT (CUF), ACT – WAZALENDO, ADA-TADEA, NCCR-MAGEUZI, CHAUMMA, UPDP and UDP. Kahama Town has one Constituency which was officially started in July 2015 after been abolishing Kahama Constituency and bare Ushetu and Kahama Mjini constituency. Kahama Town Constituency has **20** wards, **45** villages, **32** Mitaa and 218 Sub-Villages. In October 25, 2015 the unit managed to Conduct and Supervise the General Election for the Presidential, Member of Parliament and ors. There was a total of **374** polling station with **149,659** voters registered and **only 89,961 (60%)** voted for presidential seat 60% with **2249** votes cancelled.

Table 67: Political Parties Participated in 2015 Presidential General Election

N/S	Name of Political Party	Number of Voters Registered	Vote Acquired	Position
1	CCM	149,659	58,728	1
2	CHADEMA	149,659	27,501	2
3	ADC	149,659	810	3
4	ACT-WAZALENDO	149,659	346	4
5	CHAUMMA	149,659	285	5
6	NRA	149,659	18	6
7	UPDP	149,659	14	7
8	TLP	149,659	10	8

Source: KTC Election Unit (2015)

Table 68: Political Parties Participated in 2015 MP General Election

S/N	Name of Political Party	Number of Voters Registered	Vote Acquired	Position
1	CCM	149,659	48,434	1
2	CHADEMA	149,659	30,756	2
3	ACT-WAZALENDO	149,659	616	3

Source: KTC Election Unit (2015)

Table 69: Political Parties Participated in 2015 Councillors Election.

No	Name of Political Party	Number of Wards	Position
1	CCM	19	1
2	CHADEMA	01	2

Source: KTC Election Unit (2015)

2.2.18.2 KTC By- Election

Kahama Town Council's election unit has managed to conduct by-election in 22rd January 2017 to fill the gap which was left by the former Councilor of Isagehe Ward who passed away August 2016. By- election involved five political parties namely; CCM, CHADEMA, CUF, CHAUMMA, NCCR-MAGEUZI and ACT-WAZALENDO.

Table 70: KTC By- Election

S/N	Name of Political Party	Number of Voters Registered	Vote Acquired	Position
1	CCM	5465	2451	1
2	ACT-WAZALENDO	5465	302	2
3	CHADEMA	5465	121	3
4	CUF	5465	10	4
5	NCCR-MAGEUZI	5465	41	5
5	CHAUMMA	5465	02	6

Source: KTC Election Unit (2017)

2.2.18.3 Challenges

The election unit faces number of challenges including; insufficient funds for by-election, lack of means of transport as well as poor understanding of the community to participate in voting exercise

2.2.19 Beekeeping Unit

Beekeeping unit is one among of six units in KTC. Before its establishment in 2012, beekeeping unit was a sub section in the department of land and Natural Resource. The beekeeping Unit is responsible for raising awareness to the beekeepers about the modern way of beekeeping, collection of levy from bee product and inspecting bee product., promoting, sensitizing and administering the beekeeping activities as well as controlling or destruct the unwanted bee nest.

2.2.19.1 Beekeeping Situation in Kahama Town

Beekeeping practice in Kahama Town Council is still done in traditional ways hence poor quality of bee products such as honey, glue and Bee wax. Currently, the council has 7 beekeepers groups, 216 modern beehives as well as 220 local beehives and 1 honey processing industry.

2.2.19.2 Production and Productivity

Currently, KTC honey production is estimated to 2670 Kg per year that fetch Tshs. 10,680,000/- and 186 Kg of beeswax fetch Tshs.612000/-. Also, there is increase/ of beekeepers within the council compared to past trend where 60 in 2013, 65 in 2014, 80 in 2015, in 2016 and 92 in 2017.

2.2.19.3 Apiary in Kahama Town

In Kahama Town council there are only two apiaries, one is in Wendele (Ngogwa) and another one is in Mwendakulima (Mwendakulima).

Table 71: Beekeeping Apiary

No.	Apiary Manager/Owner	No. of Hives	Site
1	Wendele (Ngogwa)	110	Wendele/tumaini
2	Mwendakulima (Mwendakulima)	150	Mwendakulima

Source: KTC Beekeeping Unit (2017)

2.2.19.4 Challenges

The beekeeping unit faces number of factors affecting Beekeeping Sector in Kahama Town including;

- Lack of Beekeeping Officer in Kahama Town Council
- Existence of traditional beekeeping practices.
- Less Community awareness in modern beekeeping industry
- Insufficient of fund and transport
- Insufficient forest area for bee apiary
- Unpredicted market for bee products.

2.3 External Environment

Preparation of Kahama Town council's five years strategic plan considered analysis of external environment for the purpose of mainstreaming it with national and global planning framework.

2.3.1 The National Five Year Development Plan 2016/17 – 2020/21

The Second National Five Year Development Plan (FYDP II) 2016/17-2020/21 implements the Long Term Perspective Plan (LTPP) which is the vehicle toward realization of Tanzania Development Vision 2025. **The FYDP II** has integrated frameworks

of the first Five Year Development Plan (FYDP I, 2011/2012-2015/2016) and the National Strategy for Growth and Reduction of Poverty (NSGRP/MKUKUTA II, 2010/2011-2014/2015) further extended to 2015/2016). This integration implemented a Government decision taken in 2015 to merge the frameworks. The objectives of integrating the two frameworks were to improve efficiency and effectiveness in implementation through organizing and rationalizing national resources under one framework, by addressing critical challenges, which beset implementation of the parallel frameworks. The challenges included existence of many similar priorities of varying scope and emphasis, leading to available resources being spread too thinly; weak coordination; and unclear division of responsibilities in monitoring, evaluation and reporting.

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

- Build a base for transforming Tanzania into a semi-industrialized nation by 2025;
- Foster development of sustainable productive and export capacities;

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

Among the outcomes associated with the attainment of these objectives, Plan will raise annual real GDP growth to 10 percent by 2021 (from 7.0 percent in 2015), per capita income to US\$ 1,500 (from US\$ 1,043 in 2014) and reduction of the poverty rate to 16.7 percent from 28.2 percent recorded in 2011/12. The Plan also envisages raising FDI flows from US\$ 2.14 billion in 2014 to over US\$ 9.0 billion by 2021; increase electricity generation from

1,501MW in 2015 to 4,915MW by 2020 and improving electricity connections to 60 percent of the population, up from 36 percent in 2015. On average, manufacturing sector will grow by over 10 percent per annum with its share in total exports increasing from 24 percent in 2014/15 to 30 percent in 2020. An under-five mortality rate reduction from 81 deaths per 1000 live births recorded in 2014/15 to around 45 deaths per 1000 live births; maternal mortality reduced from 432 per 100,000 live births in 2014/15 to below 250 deaths by 2020/21. Also, access to clean and safe water in rural areas improved from 72 percent recorded during 2014/15 to 85 percent by 2020/21 and in urban areas to more than 90 percent. As a result, there will be improvement in national human development index from the value of 0.52 (2014) to 0.57 by 2021. The Kahama Town Council put into consideration mainstreaming the FYDP II 2016/17-2020/21 into its Strategic Plan 2016/17-2020/2021.

2.3.2 The Tanzania Development Vision 2025

The Vision is an articulation of a desirable future condition or situation which Tanzania envisages to attain and 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 aspects of Tanzania's Development Vision (TDV) 2025 which aspires to have Tanzania transformed into a middle income and semi industrialized nation by 2025, characterized by the year 2025: (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

Kahama Town Council played a fundamental role in mainstreaming the TDV 2025 into its Strategic Plan 2016/17-2020/2021.

2.3.3 National Public Private Partnership (PPP) Policy 2009

Over some years Tanzania's investments have increased from 17.6 percent of GDP in 1995 to 26.3 percent in 2008; while savings as a percentage of GDP remained at a low level of 15.4 percent in 2008. However, credit to the private sector has maintained an upward trend from 4.6 percent of GDP in 2001 to 13.8 percent in 2007, but it remains low compared to other developing countries. Foreign Direct Investment (FDI) has increased from USD 150.86 million in 1995 to USD 717.7 million in 2008. This growth of FDI is still very small when compared to global and Sub-Saharan Africa (SSA) average, as well as in terms of the big demand for the attainment of robust economic growth. However, the achievement still face some number of challenges to attract more FDI include advancing of business environment and investment climate, including, improving and expanding the transportation system (i.e roads, ports, and railways), utilities (power, water and sanitation services) and legal and regulatory framework as well as financial services. Other challenges include inadequate competitiveness in productive and economic services sectors, other supply side constraints and market access.

Tanzania, like most other developing countries faces huge budgetary needs and therefore needs to address the constraint of a narrow domestic tax base so as to bridge the resource gap for realizing critical development needs. The investment requirements to attain high growth and reduce poverty are enormous and cannot be met from the public sector budget and Official Development Assistance (ODA) alone in a timely manner. Hence, the Government recognizes

the role of private sector in bringing about socio-economic development through investments. Public-Private Partnership (PPP) frameworks provide important instruments for attracting investments. Indeed, Public-Private Partnerships (PPPs) have been identified as viable means to effectively address constraints of financing, managing and maintaining public goods and services. Additionally, PPPs can enable the Government to fulfill its responsibilities in efficient delivery of socio-economic goods and services by ensuring efficiency, effectiveness, accountability, quality and outreach of services. Therefore, the PPP policy has considered the purpose of creation and operation of an appropriate enabling environment to guide public and private sectors, donor community and other stakeholders in PPPs will go a long way in contributing to the achievement of our development goals. Furthermore, the national PPP Policy will serve as an important intervention to accelerate economic empowerment by ensuring that Tanzanians are adequately empowered in various PPPs interventions.

The PPP policy vision is to have: Efficient and sustainable PPPs for the delivery of reliable and affordable socio-economic goods and services. The mission of PPP policy is: to Creating an enabling environment for promoting PPPs to achieve sustainable high and broad-based economic growth. The goal of the PPP policy is: Contribute to national poverty reduction objective through delivery of competitive and sustainable PPPs. The overall objective of the PPP policy is to promote private sector participation in the provision of resources for PPPs in terms of investment capital, managerial skills and technology. The specific objectives of the PPP policy are to: (i) develop an enabling legal and institutional framework to guide

investments in PPPs; (ii) implement effective strategy showing specific obligations and rights for various stakeholders; (iii) introduce fair, equitable, transparent, competitive and cost effective procurement processes for PPPs; (iv) adopt operational guidelines and criteria for PPPs; (v) attract resources for development of PPPs; (vi) develop institutional capacities for technical analysis and negotiation of PPPs and associated contracts; and (vii) enhance efficiency and quality in implementation of PPPs. The Kahama Town Council played a great role in mainstreaming the PPP policy (2009) in its strategic plan 2016/17-2020/21.

2.3.4 Sustainable Development Goals (SDGs)

Following the deadline of the Millennium Development Goals (MDGs) in 2015, the UN member head of states adopted global Sustainable Development Goals from 25th September, 2015. The Sustainable Development Goals are the new sustainable development agenda where each goal has specific targets to be achieved over the next 15 years. Each member of state has committed to achieve 17 goals by 2030 deadline. Therefore, Kahama Town Council strategic plan shall serve as one of the national vehicles in realizing the goals, thus it also deserves the global and national support in that endeavor. The Sustainable Development Goals which Kahama Town Council should contribute to achieve in long term include:

- Goal 1: End poverty in all its forms everywhere
- Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Goal 3: Ensure healthy lives and promote well-being for all at all ages

- Goal 4: Ensure inclusive and quality education for all and promote Lifelong learning
- Goal 5: Achieve gender equality and empower all women and girls
- Goal 6: Ensure access to water and sanitation for all
- Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all
- Goal 8: Promote inclusive and sustainable economic growth, employment and decent work for all
- Goal 9: Build resilient infrastructure, promote sustainable industrialization and foster innovation
- Goal 10: Reduce inequality within and among countries
- Goal 11: Make cities inclusive, safe, resilient and sustainable
- Goal 12: Ensure sustainable consumption and production patterns
- Goal 13: Take urgent action to combat climate change and its impacts
- Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
- Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- Goal 16: Promote 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. The sustainable development goals (SDGs) have highlighted critical issue of major concern that has to

be taken into board by any country or government organ. Therefore, Kahama Town Council does not operate in isolation, thus during preparation of its strategic plan 2016/17-2020/21 considered mainstreaming the SDGs agenda.

2.4 SWOC and Stakeholders Analysis

2.4.1 SWOC Analysis

During preparation of Kahama Town five years strategic plan SWOC analysis was done to establish what potentials the has to support it efforts as well as the bottlenecks that slowdown its efforts. SWOT analysis is very crucial in assessing the strategic position of council. It enables the s that want to build on strengths needs to show up the weakness, capitalizing on the opportunities and recognize the threats.

Table 72: SWOC Analysis for Kahama Town

Internal Environment	
Strengths	Weakness
Availability of skilled staff	Existence of un-modernized
Presence of surveyed Investment land	dumping sites
Presence of revenue collection tools(POS)	Existence of un-modernized Bus Stand
Presence of Headquarter	Lack of modernized truck for solid waste
Presence of Website	Insufficient collection of funds
Availability of Social amenities	Failure to reach all taxpayers
Availability of Hospital	Shortage of staff houses
Availability of dumping site(area)	Shortage of office equipments
Presence of forest	Absence of modernized abattoirs
Presence of staff houses	Inconsistence of political directives
Availability of Bus stand	

Availability of Abattoir	
External Environment	
Opportunities	Challenges
Availability of plenty manpower Availability of enough own sources revenue Availability of adequate arable land Availability of means of transport Availability of adequate livestock Strategic location Presence of mineral sites Strategic market for food and cash crops Availability of adequate financial services Presence of reliable communication network	Presence of un-confirmed HoDs Shortage of Skilled staffs Shortage of water distribution network High rate of accident Inadequate of formal road and drainage system High rate influx of illegal migrants

2.4.2 Stakeholders Analysis

Stakeholders' analysis was conducted in the course of preparation of the five years strategic plan of Kahama Town Council for the purpose to draw down the available potential stakeholders. Since KTC has diverse number of stakeholders, which collectively may promote or hinder development of the council. Therefore, understanding their interest, capacities as well as their group concerns was important.

Table 73: Stakeholder Analysis for Kahama Town

Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not meet	Rank
Community	Participate in planning and implementation of development projects Contribute physical and financial manpower Maintenance /protect development projects from their area	Quality services	Poor contribution Demoralized Mistrust/conflict	High
Staff	To deliver quality services Prepare development Plans(budget) Interpretation of various different government roles	Conducive working environment	Poor performance Demoralization Labour turnover	High
Councilors	Decision making Approve plan and budget Make bylaws Sensitization to community to participate in decision making	Quality services Value for money Compliance	Conflict Termination Mistrust Diciplinary action	High

Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not meet	Rank
Central Government	Provide policies and guidelines Provision of funds Provision of technical support Approve plans and budget Confirm staffs	Quality services Value for money Compliance	Termination/suspension Transfer Demotion Conflict between government and community	High
Supplier and contractors	Supply quality goods and services Compliance	Timely payment	Poor services Seas Delay in provision of services Mistrust	Medium
Financial Institutions	Provide financial services Provision of financial support Provide loans	Compliance Value for money Conducive environment	Mistrust Withdraw support will be sue	Medium
Development partners	Provide financial and technical support	Quality services Compliance Value for money	Mistrust Withdraw support	Medium
Communication companies	Provide services Provide financial and technical support	Quality services Conducive environment Compliance	Sue Poor Service provision	High
Mining Companies	Protect environment Provide financial and technical	Conducive environment Value for money	Withdraw support Mistrust Conflict	Medium

Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not meet	Rank
	support Provide services	Quality services		
NGO's & CBO's	Provision of services Sensitization	Conducive working environment Quality services Community support	withdraw	Low
Training Institutions	Provide technical support Provide Service	Conducive environment Compliance Quality services	Mistrust	Medium
Regulatory Authority	Regulate service standards Provision of guidelines	Compliance Quality services	Penalize Sue	High
Parastatas	Provide services	Compliance Conducive working environment	Cut services Sue the	Medium
Pension Funds	Provide services Provide Financial support Provide loans to clients	Compliance Value for money and quality services	Mistrust Penalize employer Delay in payment of benefits	High
Workers Union	Advocate and protect staffs benefits and interest	Provide conducive environment to employees	Riot/boycott	Medium

Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not meet	Rank
		Compliance to employee		

CHAPTER THREE

PERFORMANCE REVIEW OF KAHAMA TOWN FIVE YEARS MEDIUM TERM STRATEGIC PLAN 2011/2012-2015/16

3.1 Introduction

The performance review of Kahama Town Council was based on assessment of the implementation of the past five years' strategic plan. The major focus of the performance review was to see how far Kahama Town Council managed to achieve its targets, as well as possible factors that constrained the achievements. The performance review was fundamental towards revitalizing the next Kahama Town Council's five years strategic plan.

3.2 Results Area

3.2.1 Result Area: Human Resource and Administration Department

Strategic Objective

- B: National Anti-Corruption Strategy Enhanced and Sustained
- C: Access to Quality and Equitable Social Services
Delivery Improved
- E: Good Governance and Administrative Services
Enhanced

Objectives	Targets	Achievement	Constraints	Way forward
B: National Anti-Corruption Strategy Enhanced and Sustained	Awareness of Anti-Corruption practices (petty and Grand corruption) in 20 Wards in Kahama Town strengthened from 70% to 90% by June 2017	80% of employees of 20 Wards get education about awareness of corruption up to June,2016	Lack of funds lack of readiness	To be sustained in the next five years strategic plan
C: Access to Quality and Equitable Social Services Delivery Improved	Efficiency of social - economical services delivery to the community of Kahama Town in 20 Wards improved from 80% to 90% by June 2017	Availability of 86% social and economic services timely.	insufficient of Funds	To be sustained in the next five years strategic plan
	Good working environment to 1875 Kahama Town staffs ensured from 70% to 85% by June, 2017	Employees benefits, rights and mandatory are provided up to 83%.	insufficient of funds	To be sustained in the next five years strategic plan
	Town Capacities of Efficient and Effective Management skills to Kahama Town improved from 80% to 90% by June, 2017	HOD'S and ors were improved capacity skills to 95%.	Insufficient of Funds	To be sustained in the next five years strategic plan
B: Good Governance and Administrative Services Enhanced	Community Participation in Decision Making in 20 Wards of Kahama Town improved from 70% to 90% by June, 2019	full participation of 78% community in decision making		Conduct statutory meetings in accordance of planned timetable in the next five years strategic plan

Objectives	Targets	Achievement	Constraints	Way forward
	45 Village and 32 Mitaa leaders in Kahama Town Council placed by June, 2017	43 Village and 30 Mitaa have their own Leaders through election	Rejected by community members	Create awareness in the next five years strategic plan
D. Quantity and Quality of Socio-Economic Services and Infrastructure Increased	Working Environment of 45 Village and 32 Mitaa of Kahama Town improved from 70% to 85% by June,2017	Office are constructed, and maintained to 80%	Insufficient of funds	Solicit fund in the next five years strategic plan

3.2.2 Result Area: Finance and Trade Department

Strategic Objective

- E:** Good Government and administrative Services Enhanced
- C:** Access to Quality and Equitable Social Services Delivery Improved

Objective	Target	Achievements	Constraints	Way forward
A: Services Improved and HIV/AIDS Infection Reduced	Workplace HIV and AIDS to 15 staff of Kahama town from finance staff improved by June 2018	Not implemented		Drop down target To be harmonized by Human resource department.
B: National Anti-Corruption Strategy Enhanced and Sustained	Knowledge on combating petty and grand corruption to 15 Kahama Town Finance department staff provided by June 2018	Not implemented		Drop down target To be harmonized by Human resource department
E: Good Government and administrative Services Enhanced	Conducive working environment to 15 staff from finance department improved by June 2018	4 staffs have provided with conducive environment.	Shortage of fund	Sustain target with modification in next five years plan
	Academic and professional competence to 3 staff from finance department of Kahama Town strengthened by June 2017	Not implemented	Shortage of fund	Sustain target with modification in the next five years plan
	Government financial accounting procedures in	Implemented		Sustain target with modification in the next five

Objective	Target	Achievements	Constraints	Way forward
	Kahama Town adhered and strengthened by June 2017			years strategic plan
	Revenue collection and utilization for Kahama Town increased from 86% (2014/2015 to 94%(2017/2018)	Revenue collection increased to 94.35%		Sustain target in the next five years strategic plan

3.2.3 Result Area: Planning, Statistics and Monitoring Department

Strategic Objective

C: Access to Quality and Equitable Social Services Delivery Improved

D: Quantity and Quality of Socio-Economic services and infrastructure increased

Strategic Objective	Target	Achievement	Constraints	Way forward
A: Services Improved and HIV/AIDS Infection Reduced	Awareness on HIV/AIDS at work place to 4 staff of Planning Department improved by 95% by June 2017	Awareness to 4 Staff improved by 95%		Drop it because has been harmonized to Administration Department
D: Quantity and Quality of Socio-Economic services and	Own source income increased from 79.3% in 2015 to 90% through	Own source income increased from 79.3% to 82%	Not well done due to some sources being shifted to Central	Drop it because has been harmonized to Finance

infrastructure increased	investments by June 2017		Government	and Trade Department
E: Good Governance and Administrative Services Enhanced	Awareness on the effects of petty and grand corruption to the Community in 20 Wards of Kahama Town enhanced by June 2018	Awareness to 20 Wards enhanced	-	Drop it because has been harmonized to Administration Department
	130 projects monitored and evaluated quarterly in 20 Wards by June 2021	91 projects were monitored and evaluated	-	To be sustained in next five years strategic plan

3.2.4 Result Area Primary Education Department

Strategic Objective

- A. Services improved and HIV/AIDS infection reduced
- C: Access to Quality and Equitable Social Services Delivery Improved
- D: Quantity and Quality of Socio-Economic services and infrastructure increased

Objectives	Target	Achievements	Constraints	Way Forward
A. Services improved and HIV/AIDS infection reduced	HIV/AIDS Awareness at work place to 216 staff strengthened by June 2017	7 teachers with HIV Positive were given food allowance monthly	Fear of HIV/AIDS victims to declare publically	Solicit fund in the next five years strategic plan
B. Effective implementation of the National Anti-corruption Strategy enhanced, and sustained	Training in combating petty corruption to 1112 staff conducted by June 2017	1112 staff untrained	Shortage of fund	Solicit fund in the next five years strategic plan
C. Access to quality and equitable social services delivery improved	Illiterate rate reduced from 46% to 30 % by 2017	Illiterate rate remained 46%	Shortage of fund	Solicit fund in the next five years strategic plan
	Teaching and Learning Environment to 20 centres of Disable pupils improved from 10% to 50% by June 2017	Conducted by 80% by providing food, teaching and Learning material to 4 centres of Disabled pupils.	Shortage of fund to improve Teaching and Learning Environment	Solicit fund in the next five years strategic plan
	Supervision, monitoring and Evaluation in 10 centres of special need education strengthen by June 2019	Conducted by Monitoring, supervision and Evaluation in 2 centres of special need education	Shortage of means of transport and fuel	To be maintained in the coming five year development plan
	Monitoring and supervision to 105 primary	105 schools supervised.		To be sustained in the next

	schools improved by June 2017			strategic plan
	Pupil drop out ratio reduced from 1:100 to 1:50 by June 2021	Drop out reduced to 1:25. Train head teachers, ward education coordinators, pre primary and primary teachers on 3Rs	Shortage of fund for follow up	To be sustained in the next strategic plan
	Illiteracy rate in adults reduced from 20% to 10% by June 2017	Train head teachers, ward education coordinators, pre primary and primary teachers on 3Rs	Shortage of fund for follow up	Solicit fund in the next five years strategic plan
D. Quantity and Quality of socio-Economic services infrastructure increased by 2017	Community Participation in establishment of 6 new schools ensured by June 2017	Was not implemented	Shortage of funds for construction of infrastructures	Solicit fund in the next five years strategic plan
	Community Participation in Development projects in 20 wards enhanced by June 2017	50 classrooms constructed ,1 teachers' houses and 77 pit latrines constructed	insufficient funds to curb the shortage of infrastructures	Solicit fund and use improved O & OD in the next five years strategic plan
E: Good Governance and	Monitoring, supervision and Evaluation in 92	57 schools supervised and Evaluated	Shortage of means of transport and	Sustained in the five years

Administrative Services Enhanced	schools strengthened by June 2017		fuel	strategic plan
	Academic and Professional competence to 3 staff improved by June 2017	3 staff not capacitated	Shortage of fund to improve academic professional	Solicit fund in the next five years strategic plan
	Academic and Professional competence to 576 improved by June 2017	576 facilitated through Equip programs	Delaying of conducting next academic professional	To be sustained in the next FYPP
	Pass rate for std seven national examination raised from 56% to 80% by June 2017	Pass rate for std seven national examination raised from 56% to 68.33% by June 2016	Shortage of teachers in some schools	Improve teachers ratio in the next five years strategic plan
	Academic and Professional Competence to 1256 teachers improved from Grade IIIA to Diploma by June 2019	4 teachers facilitated to pursue Diploma course at different collages	Shortage of fund to provide/facilitate all teachers effectively.	Solicit fund in the next five years strategic plan

2.3.5 Result Area: Secondary Education Department

Strategic Objective

C: Access to Quality and Equitable Social Services Delivery Improved

D: Quantity and Quality of Socio-Economic services and infrastructure increased

Objectives	Targets	Achievement	Constrain	Way Forward
C. Improve access, quality and equitable social services delivery	Working Environment to three staff at the head quarter improved from 75% to 85% by June 2019	Working environment in head quarter office improved from 75% to 78%	Inadequate fund	To be sustained in the next five years strategic plan
	Working Environment to 15 Secondary school strengthened in achievement of BRN Program from 85% to 95%	Working environment in 15 Secondary school improved from 85% to 90%	School meals for A-levels school especially Abdulrahim Busoka was not provided	To be sustained in the next five years strategic plan
	Completion rate of form four and form six students increased from 50% to 75% by June 2019	Completion rate increased from 50% to 60%	Lack of parents aweness	To be sustained in the next five years strategic plan
	Pass rate of National Examination for form two ,form four and form six increased from 86%to 95% by June 2019	Pass rate for National Examination and assessment increased from 86% to 90%	Shortage of science teachers ,lab technician and lab equipment	To be sustained in the next five years strategic plan
	Sports and games to 28 secondary school together with May day and Elimu day ceremornig improved from 65%to 75%	Sport and Games to 28 secondary school improved from 65% to 70%	Insufficient fund	To be sustained in the next five years strategic plan
	D. Increase Quantity and Quality of social services and infrastructure	Student Enrollment rate raise from 86%to 95% by June 2019	Student Enrollment rate raise from 86%to 90% by June 2019	Lack of parents awareness

Objectives	Targets	Achievement	Constrain	Way Forward
	Improve teaching and learning environment to 15 secondary school from 50 %to 60% by June 2019	Teaching and Learning environment improved from 50% to 55%	Other fund apart from own source was not released	To be sustained in the next five years strategic plan
Enhance Good Governance and Administrative Services	Employment benefit to 3 staff at headquarter improved from 75 % to 85% by June 2019	Not achieved	Lack of fund	To be sustained in the next five years strategic plan
	Employment benefit to 240 teachers improved from 50 to 65 by June 2019	Not achieved	Lack of fund	To be sustained in the next five years strategic plan

2.3.6 Result Area: Health Department

Strategic Objective

C: Access to Quality and Equitable Social Services Delivery Improved

Objective	Target	Achievement	Constraints	Way Forward
Access to Quality and Equitable Social Services delivery Improved	Shortage of skilled and mixed Human Resource for Health reduced from 25% to 75% by June 2021	Shortage of skilled and mixed Human Resource for Health reduced by 75%	Limited permit as per vacancy requested	Creation of new vacancy in different cadre
	Organization Structure and Institutional Management capacity on providing health services at all levels strengthened from 25% to	Proportional of Health services deliveries strengthened by 75%	Financial constraints	Increasing budget annually as per fund allocation

	75% by June 2021			
	Under five mortality rate reduced from 2/1000 to 1/1,000 live birth June 2021	Under five mortality rate reduced by 1/1000 live birth	Low knowledge on RCH services	Increase budget on Health promotion based on under five mortality rate

3.2.7 Result Area: Water Department

Strategic Objective

C: Access to Quality and Equitable Social Services Delivery Improved

D: Quantity and Quality of Socio-Economic services and infrastructure increased

OBJECTIVES	TARGETS	ACHIEVEMENT	CONTSTRAINTS	WAYFORWARD
C. Improve access, quality and equitable social services delivery	Access to clean and safe water services increased from 52% to 85% for Kahama rural communities by June 2020	Water supply to community has been increased from 52% (2015) to 56% (2017)	-Insufficient funds to implement some of the projects	To be sustained in the next five year plan

3.2.8 Result Area: Agriculture, Irrigation and Cooperative Department

Strategic Objective

D: Quantity and Quality of Socio-Economic services and infrastructure increased

Objective	Target	Achievement	Constraints	Way Forward
	Working environment to 35 agriculture staffs of Kahama Town improved from 55% to 65% by	Improved from 55% to 60%	Lack of fund	Solicit fund in the next five years strategic plan
	Nane nane Exhibition to District Regional and Zonal levels supported by	Not implemented	Lack of fund	Solicit fund in the next five years strategic plan
	Cooperative services in Kahama TC improved from 55% to 65% by	Improve from 55% to 65%	Shortage of fund	Solicit fund in the next five years strategic plan
D: Quantity and Quality of Socio-Economic services and infrastructure increased	Agriculture extension service in 20 wards of Kahama Town improved from 60% to 80% by June 2017	Improved from 60% To 70%	Shortage of find	Solicit fund in the next five years strategic plan
	Crop production per unit area in wards of Kahama Town increased from 65% to 85% by June 2017	Improve from 65% to 70%	Shortage of fund	Solicit fund in the next five years strategic plan
E: Good Governance and Administrative Services Enhanced	Working environment of 35 Agriculture staff from Kahama Town improved from 55% to 85% by June 2017	Improved from 55 to 70%	Shortage of fund	Solicit fund in the next five years strategic plan

3.2.9 Result Area: Works Department

Strategic Objective

A: Services Improved and HIV/AIDS infection Reduced

B: Effective Implementation of the National Anti- Corruption Strategy Enhanced and Sustained

C: Access to Quality and Equitable Social Services Delivery Improved

D: Quantity and Quality of Socio-Economic services and infrastructure increased

G: Emergence and Disaster Management Enhanced

Objective	Target	Achievement	Constrains	Way forward
A: Services Improved and HIV/AIDS infection Reduced	HIV /AIDS infections combated and infected employees supported by June 2017	Not implemented	Lack of fund	Solicit fund in the next five years strategic plan
B: Effective Implementation of the National Anti- Corruption Strategy Enhanced and Sustained	Reducing and combating corruption practices in roads and building construction projects by June 2017	Sensitization through training conducted	NIL	To be sustained in the next five years strategic plan
C: Access to Quality and Equitable Social	Insure employment benefits to 7	Some of the employment benefits were	Inadequate funds	Solicit fund in the next five years

Services Delivery Improved	staff of works department by June 2017	provided		strategic plan
	Works department service delivery improved from 74% to 100% by June 2017	Not achieved	Shortage of fund	Solicit fund in the next five yeras strategic plan
D: Quantity and Quality of Socio-Economic services and infrastructure increased	Accessibility of Kahama town roads increased from 200km to 350km by June 2017	40km of roads out of 150km increased by June 2017	Shortage of fund	Solicit fund in the next five yeras strategic plan
G: Improve disaster management	The number of disaster insidents in Kahama Town reduced from 4% to 2% by June 2017	20m ³ out of 69.79m ³ storm water cleaned by June 2017	Shortage of fund	Solicit fund in the next five yeras strategic plan

3.2.10 Result Area: Community Development Department

Strategic Objective

A: Services Improved and HIV/AIDS Infection Reduced

E: Good Governance and Administrative Services

Enhanced

**F: Social Welfare, Gender and Community Empowerment
Improved**

Objective	Target	Achievement	Constraints	Way forward
A: Services Improved and HIV/AIDS Infection Reduced	Awareness creation on HIV/AIDS to the community enhanced by June 2017	Mobilizations and formulation of 32 PLHV groups	NIL	To be sustained in the next five years strategic plan
	Nutrition support to 10 staff living with HIV/AIDS enhanced by June 2017	7 staff living with HIV/AIDS supported with recommended food supplement	NIL	To be sustained in the next five years strategic plan
B: Effective Implementation of the National Ant Corruption Strategy Enhanced and Sustained	Awareness on the effect of petty and grand corruption to 28 KTC community development staff enhanced by June 2017	Not implemented	Shortage of fund	Solicit fund in the next five years strategic plan

Objective	Target	Achievement	Constraints	Way forward
E. Good Governance and Administrative Services Enhanced	Number of Qualified staff with bachelor degree increased from 7 to 11 by June 2017	4 Community Development Staff were sponsored to pursue bachelor degree	NIL	To be sustained in the next five years strategic plan
	Working environment to 28 Community Development Staff improved by June 2017	Leave payment done to all eligible community development staff who went for their annual leave	NIL	To be sustained in the next five years strategic plan
	14 National anniversaries Coordinated by June 2017	7 National anniversaries was commemorated.	Shortage of fund hindered other 4 National Ceremonies	To be sustained in the next five years strategic plan
F: Social Welfare, Gender and Community Empowerment Improved	Income generating activities among women and Youth in	Loans with soft condition disbursed to 109 Women and Youth IGG	NIL	To be sustained in the next five years strategic plan

Objective	Target	Achievement	Constraints	Way forward
	20 wards of Kahama Town enhanced by June 2017			
	Economic activities and income generating to 300 groups in 20 wards improved by June 2017	Not implemented	Shortage of fund	To be sustained in the next five years strategic plan
	Care and support to people with disability, children and vulnerable individuals promoted by June 2017	4 People with disability provided with medical support	NIL	To be sustained in the next five years strategic plan
	Gender equality in 20 wards enhanced by June 2017	Not implemented	Shortage of fund	To be sustained in the next five years strategic plan

3.2.11 Result Area: Environment and Solid Waste Management Department

Strategic Objective

- A:** Services Improved and HIV/AIDS Infection Reduced
- B:** Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained
- C:** Access to Quality and Equitable Social Services Delivery Improved
- D:** Quantity and Quality of Socio-Economic services and Infrastructure Increased

Objective	Target	Achievement	Constraint	Way Forward
A: Services Improved and HIV/AIDS Infection Reduced	Reducing HIV infections to Environmental health practioner by June,2017	Not achieved	Shortage of fund	Solicit fund in the next five yeras strategic plan
B: Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	Combating corruption cases among Environmental Practitioners by June, 2017	Nil		Solicit fund in the next five years strategic plan
C: Access to Quality and Equitable Social Services Delivery	Environmental Projects Assessment performed foa all projects	Infrastructure on dumping site improved for 10%	Shortage of fund	Solicit fund in the next five years strategic

Objective	Target	Achievement	Constraint	Way Forward
Improved	from 5% to 40% at Kahama Town by June,2017			plan
D: Quantity and Quality of Socio-Economic services and infrastructure increased	Proper solid waste collection and disposal tone in Kahama Town increase from 60% to 70% by June, 2017	Environmental cleanless was conducted for 85% using different stakeholders		To be sustained in the next five years startegic plan

3.2.12 Result Area: Land and Natural Resource Department

Strategic Objective

D: Quantity and Quality of Socio-Economic services and infrastructure increased

G: Management of Natural Resources and Environment Improved

Objectives	Target	Achievements	Constrains	Way Forward
D: Quantity and Quality of Socio-Economic services and infrastructure	Number Of Surveyed Plots Increased from 1500 to 3500 by June	4712 plots were demarcated	Land disputes	More sensitization and to be carried forward to the next

Objectives	Target	Achievements	Constrains	Way Forward
increased	2017			Plan.
G: Management of Natural Resources and Environment Improved	Protection of wild animals against human life and their properties in 10 wards strengthened by June 2017	About 128 dangerous wild animals were killed		To be sustained in the next five years strategic plan
	Tree planting and environment conservation in 20 wards increased to 1,500,000 trees by 2017.	A total number of 423,444 trees were planted.	Few nurseries, low community participation.	Sensitization through improved O & OD in the next five years strategic plan

3.2.13 Result Area: Livestock and Fisheries Department

Strategic Objective

A: Services Improved and HIV/AIDS Infection Reduced

B: Effective Implementation of the National Anti Corruption Strategy Enhanced

C: Access to Quality and Equitable Social Service Delivery Improved

D: Quantity and Quality of Socio-Economic Services and
Infrastructure increased

Objectives	Target	Achievements	Constraints	Way forward
C: Access to Quality and Equitable Social Service Delivery Improved	Livestock extension services improved from 70% to 80% by June 2021	Achieved from 70% to 73% by conducting vaccination/treatment for livestock and extension advices to livestock keepers	Shortage of fund, unwilling of livestock keepers contribute for extension services unaffordable costs of agriculture inputs to livestock keepers (drugs ,acarcides ,supplements)	Solicit fund and include in the next five years strategic plan
	Fish quality control and aquaculture extension services improved from 70% to 80% by June 2021	Achieved from 70% to 75% by training aqua farmers on fish production funded by NGO'S and Inspection of fish and advise fish sellers	lack of funds for conducting training	Solicit fund in the next five years strategic plan

D: Quantity and Quality of Socio-Economic services and	Slaughter area infrastructure improved from 70% to 80% by June 2021	Achieved from 70% to 75% By making rehabilitation of the floor for goat slaughter house, Installation of the tank for water reserve, Excavation of the water treatment pond for first phase	Shortage of fund	Solicit fund in the next five years strategic plan
	Aquaculture infrastructure developed and improved from 50% to 60%	Not implemented	Lack of fund	Solicit fund in the next five years strategic plan
E: Good governance and administrative Services Enhanced	Working efficiency of livestock and fisheries staffs improved from 70% to 80% by June 2021	Improved from 70% to 75%	Shortage of fund	Solicit fund in the next five years strategic plan
	Working environment to livestock and fisheries	Improved from 70% to 75%	Shortage of fund	Solicit fund in the next five

	staffs improved from 70% to 80% by June 2021			years strategic plan
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3.2.14 Result Area: Legal Unit

Strategic Objective

A: Services Improved and HIV/AIDS Infection Reduced

E: Good Governance and Administrative Services Enhanced.

Objectives	Target	Achievements	Constraints	Way forward
A: Services Improved and HIV/AIDS Infection Reduced	HIV/AIDS infections reduced from 6.3% to 5% by June, 2017.	HIV/AIDS Infections reduced from 6.3% to 4.9%	Inadequate fund	Solicit fund in the next five years strategic plan
E: Good Governance and Administrative Services Enhanced.	Kahama Town By-laws and other Principal Legislations in 20 Wards Enforced by June 2017	41 Tax defaulters were sued before the Court Tsh. 186 Million were paid to the .	Shortage of transport facility to enable the Unit to conduct various operations.	To be carried forward next five years strategic plan
	Employment benefits to two staff from legal unit	Some of the employment benefits were	Inadequate funds	Solicit fund in the next five years strategic

Objectives	Target	Achievements	Constraints	Way forward
	ensured by June, 2017	provided		plan
	Working Environment to 2 legal staff improved by June, 2017	Cupboard, Printer and JUTAS (Laws)	Shortage of Staff (One Legal Officer).	To carried forward in the next five years strategic plan
	By-Laws within 20 Wards improved and enacted by June, 2017	5 new By-laws enacted and 1 amended	N/A	To be sustained in the next five years strategic plan
	Adherence to Kahama Town 's By laws and other Principal legislations to people living in Kahama TC by June 2017	various operations against those who violate by-laws and other laws of the land were conducted	Shortage of transport facility to enable the Unit to conduct various operations	To be carried forward in the next five years strategic plan

2.3.15 Result Area: Procurement and Management Unit

Strategic Objective

E: Good Governance and Administrative Services Enhanced.

Objective	Target	Achievement	Constrains	Way Forward
C: Improve Access to Quality and Equitable Social Services Delivery	Working environment of PMU staff improved by June 2016	PMU staff working environment has improved were by PMU has bought 1 desktop for its daily activity	Insufficient fund	To be sustained in the next five years strategic plan
E: Enhanced Good Governance and Administrative services	PMU Staff and member of tender board knowledge on PPA 2011, Regulation of 2013 and its amendments improved by June 2016	1 member of PMU and 1 member of tender board attended seminar	Insufficient fund	To be sustained in the next five years strategic plan
	Academic competence of PMU Staffs strengthened by June 2016	Each PMU Staff member attended 1 professional seminar/training	Insufficient fund	To be sustained in the next five years strategic plan

3.2.16 Result Area: Internal Audit Unit

Strategic Objective

A: Services Improved and HIV/AIDS Infection Reduced

B: Effective Implementation of the National Anti –
Corruption Strategy Enhanced and Sustained

E: Good Governance and Administrative Services Enhanced

Objective	Target	Achievement	Constraints	Way Forward
A: Services Improved and HIV/AIDS Infection Reduced	Workplace sensitization of HIV/AIDS to 3 staff from Internal Audit Unit improved by June, 2019	Workplace sensitization of HIV/AIDS to 1 staff from Internal Audit Unit has been improved	Shortage of staff(The Unit did not get posting for two Internal Auditors as expected)	Drop down target, to be harmonized by Human Resource Department
B: Effective Implementation of the National Anti – Corruption Strategy Enhanced and Sustained	Three (3) Internal Audit Staff capacitated on combating Petty and Grand Corruption by June 2019	One (1) Internal Audit Staff was not capacitated on combating Petty and Grand Corruption	Shortage of staff(The Unit did not get posting for two Internal Auditors as expected)	Drop down target, to be harmonized by Human Resource Department
E: Good Governance and Administrative Services Enhanced	Financial and Auditing Knowledge and Skills To Kahama Town 's Internal Auditors	Financial and Auditing Knowledge and Skills To two (2) Kahama Town 's Internal	Shortage of staff(The Unit did not get posting for two Internal Auditors as	To be included in the next five years plan

Objective	Target	Achievement	Constraints	Way Forward
	Improved by June 2019	Auditors has been improved by 50% through attendance to sectorial regional and national meetings but no attendance to CPA review courses	expected)	
	Conducive working environment to Internal Audit Staff Department improved by June 2019	Conducive working environment to internal audit staff department has been improved but annual leave and leave grant has not been provided.	Shortage of staff(The Unit did not get posting for two Internal Auditors as expected)	To be included in the next five years plan
	Clean audit reports acquired by Kahama Town annually by June 2019	Clean audit reports has been acquired annually by Kahama Town		To be included in the next five years plan
	Value for money is achieved in	Value for money in project	Shortage of staff(The Unit did not	To be included in the next

Objective	Target	Achievement	Constraint s	Way Forward
	project implementation in Kahama Town annually by June 2019	implementation in Kahama Town has been achieved by 50%	get posting for two Internal Auditors as expected)	five years plan

3.2.17 Result Area: ICT and Public Relations Unit

Strategic Objective

E: Good Governance and Administrative Services Enhanced

Objective	Target	Achievement	Constraints	Way forward
E: Good Governance and Administrative Services Enhanced	Conducive working environment to 1 ICT unit staff improved by June 2017	Conducive working environment to 1 ICT staff has not improved	Lack of funds, working space, Tools and shortage of staffs	Solicit fund in the next five years strategic plan
	inter-communication and intra-departmental networking of Kahama Town offices enhanced from 15% to 90% by 2017	Intra-departmental communication in Kahama Town Council enhanced from 15% to 30%	Shortage of funds and Working tools	Solicit fund in the next five years strategic plan

3.2.18 Result Area: Election Unit

Strategic Objective

E: Good Governance and Administrative Services Enhanced

Objective	Target	Achievement	Constraints	Way Forward
E: Good Governance and Administrative Services Enhanced	Community participation in decision in 20 wards of Kahama TC improved by June 2017.	50% of voters emphasized to participate in decision making at 20 wards through meeting.	Low rate of community awareness in decision making.	Sensitization through improved O & OD in the next five years strategic plan
	Re-election to all created vacancies of 2 Village, 2 Mitaa, 6 sub-Village Chair-person`s and 1 Councillor in 20 wards facilitated by June 2017	1 post of Councilor has been filled	Shortage of Fund	Solicit fund in the next five years strategic plan

3.2.19 Result Area: Beekeeping Unit

Strategic Objective

E: Good Governance and Administrative Services Enhanced

Objective	Target	Achievement	Constraints	Way Forward
Management of Natural Resource and Environment Enhanced and sustained	New technology for beekeeping to 15 groups improved by June 2021	One honey products seminar conducted, 7 beekeepers group visited and given advice in modern beekeeping activities. People who own small reserve forest (Ngitiri) from 9 wards visited and advised to put apiary	Insufficient fund and transport, Insufficient beekeeping staff, Price fluctuation for honey product, lack of stable market	To be sustained in the next five years strategic plan

3.3 Analysis of Recent Initiative

The analysis of recent initiative was considered during the preparation of Kahama Town Council strategic plan for the purpose to identify major concern that emerged along the way of implementing the outgoing strategic plan. This process provided an avenue to measure how the council responded to the respective initiative as well as what achievement so far have been recorded and what the way forward over the issue.

3.3.1 Human Resource and Management Department

- Operation of Ghost Employees

Initiatives	Achievements	Further Action
Operation of Ghost Employees	100% of employer are achieved to be awereness of Ghost workers.	To be sustained in the next five years strategic plan

3.3.2 Primary Education Department

- Fabrication of 9323 desks in Primary schools

Initiatives	Achievement	Further Actions
Fabrication of 9323 for primary schools.	9323 Desks were fabricated	To be sustained in the next five year development plan

3.3.3 Secondary Education Department

- Fabrication of 8802 students tables and chairs
- Construction of 45 science Laboratories

Initiatives	Achievement	Further actions
Fabrication of 8802 desks	8764	To continue with construction of students table and chairs
Construction of 45 Laboratories	42	To continue with construction of two laboratories

CHAPTER FOUR

THE PLAN

4.1 Overview

This chapter provides the operational framework within which the Kahama Town Strategic Plan of 2016/17–2020/21 stands upon. It presents the Council's vision, mission, core values, strategic objectives, service outputs, targets, strategies, and key performance indicators. The chapter shows also how various strategic interventions will be undertaken during the five (5) years of the strategic planning cycle that will lead to achievement of the National Five Year Development Plan 2015-2020

4.2 Vision, Mission and Core Values

4.2.1 Vision

Kahama Town is envisioned to be *“a council with quality services and conducive investment Environment for Sustainable Development”*

4.2.2 Mission

Kahama Town is committed to *“provide Socio-Economic services and create conducive investment Environment in collaboration with stakeholders using available resources for sustainable Development”*

4.2.3 Core Values

Kahama Town will grasp its vision and mission through guidance of the following values:

- **Integrity**

In all its undertakings, the Kahama Town staff will uphold and observe accuracy, professional ethics, honesty, corporate social responsibility and human respect.

- **Client/customer centricity**

We are customer driven; in all endeavors the is sensitive and responsive to customer's needs and has high commitment to customer care and satisfaction.

- **Objectivity**

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

- **Timely service delivery**

Kahama Town staff will provide a total dedication and engagement towards high performance in services delivery

- **Mutual trust and respect**

Kahama Town will make sure that individuals are treated with respect and dignity and needs are recognized and catered to at high quality.

- **Team work**

Kahama Town Council will embrace a collaborative and interdisciplinary approach towards services deliverance

4.3 Strategic Objectives, Service Outputs, Targets, Strategies and Performance Indicators

In the five years planning cycle Kahama Town Council has adopted nine (9) national harmonized objectives that are to be realized. The

objectives are interrelated to National Five Year Development Plan 2016/17-2020/21, Sustainable Development Goals 2030, CCM Election Manifesto 2015-2020 and other Sector 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 Enhanced
- **Objective I:** Emergence and Disaster Management Enhanced

4.3.1 Strategic Service Area 1: Human Resource and Administration Department

The strategic service area, Human Resource and Administration focuses on implementing the following five 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, E: Good Governance and Administrative Services Enhanced,

HRA Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Outputs	Targets	Strategies	Key Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	Decrease of HIV new infection	HIV/ AIDS prevalence rate in employee reduced from 5 to 2 by 2021	raise awareness through training, distribute condoms, conduct voluntary counseling and testing, sensitize proper use of ARV to people living with HIV/AIDS	Percentage reduction of prevalence rate
C: Access to Quality and Equitable Social Services Delivery	Conducive working environment improved	Working environment to 2282 Staff improved by June, 2021	Mobilize fund, provide staff welfare, provide working tools and	Number of staff facilitated with good working environment

Improved			equipments	
	Transparency and accountability maintained	Statutory meetings and administration responsibilities enhanced to 85% by June, 2021	Solicit and allocate fund, facilitate TDs and Chairperson office, prepare reports	Percentage enhancement of statutory meetings and administration
	Qualified skilled staff increased	Skilled staff increased from 2288 to 3000 by June 2021	Mobilize funds, conduct training to employees, conduct recruitment and selection, provide staff welfare, introduce retention policy	Number of skilled staff within the council

4.3.2 Strategic Service Area 2: Finance and Accounts Department

This strategic service area is responsible for the implementation of the following strategic objective; **E: Good Governance and administrative services enhanced.**

Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Outputs	Targets	Strategies	Key Performance Indicators
E: Good Governance and administrative services enhanced	Own source revenue collection improved	Own source's revenue collection for Kahama Town increased from 83% to 90% by June 2021	Raise new sources, increase revenue collectors, strengthen collection system and POS	Percentage of revenue collected
	Internal controls over expenditure enhanced	Councilor's unqualified audit reports acquired by June 2021	Proper use of codes, intensive pre-audit, proper keeping of document.	Unqualified audit report in place
	Production of quality and timely financial reports improved	's quality financial reports produced monthly by June 2021	Conduct timely posting of transaction, conduct reconciliation	Number of financial reports produced
	Sound accounting system and safe keeping of all accountable	Accounting system competence to 10 staff enhanced by June 2021	Recruit /re-categorize staff, short course train.	Number of staff enhanced

	documents enhanced			
	Business license provision system improved	Trading laws and by-laws enforced to 6100 businessmen by June 2021	Announcement and publication, conduct inspection on business license, conduct entrepreneurship training	Number of businessmen facilitate
		Enhance conducive environment to 10 staffs of trade unit by June 2021	provide office furniture to trade staffs, provide staff welfare	Number of staff with conducive working environment

4.3.3 Strategic Service Area 3: Planning, Statistics and Monitoring Department

This strategic service area is responsible for the implementation of the following strategic objectives; **D**: Quantity and Quality of Social Economic Services and Infrastructure Increased, **E**: Good governance and administrative services enhanced and **H**: Local Economic Development Coordination Enhanced

Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Outputs	Targets	Strategies	Key Performance Indicators
D. Quantity and Quality of Social Economic Services and Infrastructure Increased	Planned activities projects implementation and monitored	130 projects monitored and evaluated quarterly in 20 Wards by June 2021	Mobilize funds, Community sensitization through improved O &OD, Stakeholders involvement	Number of projects implemented and Monitored
	Project supervision capacity enhanced	Capacity on projection supervision to 45 VEOs, 32 MEOs and 20 WEOs enhanced by 2021	Provision of incentives, mobilize fund	Number of VEOs, MEOs and WEOs facilitated
	Monthly, quarterly and annual reports prepared	60 reports prepared and submitted monthly, quarterly and annually by June 2021	Mobilize funds, interdepartmental meetings for reports sharing purposes	Number of reports prepared
	Project reporting capacity improved	Project reporting capacity to 45 VEOs, 32 MEOs and 20 WEOs improved by 2021	mobilize fund	Number of VEOs, MEOs and WEOs capacitated
E: Good governance and	Coordination process	Employees' rights and benefits to 4	Mobilize funds, provision of incentives	% ge of Employee benefits and

administrative services enhanced		staff of Planning Department improved by 90% by June 2021		rights improved
	Conducive working environment improved	Working environment to 4 staff in planning Department Improved by 90% by June 20121	Mobilize funds, provide working equipments and tools	% ge of working environment improved
H: Local economic development coordination enhanced	Data dissemination to different user enhanced	Socio-economic data collected, analyzed and disseminated to 32 Mitaa, 45 Villages improved from 45% to 80% by June 2021	Conduct research, mobilize fund	%ge of data improved
	Participatory planning and Budgeting conducted	Participatory Planning in 20 Wards, 32 Mitaa and 45 Villages facilitated by June 2021	Mobilize funds, Coordinate different reports, Community sensitization through improved O & OD, Stakeholders involvement	Number of Villages with Village Plans
	Participatory planning and Budgeting conducted	Council Plans and Budgets for 13 Departments and 6 Units coordinated by 100% by	Mobilize funds, interdepartment al planning and budgeting meetings	Number of Departments/ Units with plans

		June 2021		
	Conducive Environment for investors	Conducive Environment for 50 investors created in 20 Wards by June 2021	Stakeholders involvement, Mobilize funds -	Number of investors available
	Proper resource allocation	Poverty alleviation to 4108 households from 45 Villages reduced from 20% to 10% by June 2021	Stakeholders involvement, Mobilize funds	%ge of poverty reduced

4.3.4 Strategic Service Area 4: Primary Education Department

The service area related to Primary education issues 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,

Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Outputs	Targets	Strategies	Key Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	prevention rate improved	HIV/AIDS Awareness at work place to 1457 staff strengthened by June 2021	conduct seminar, Advocacy meeting and HIV testing	Number of staff trained
B: National anti-Corruption Implementation Strategy Enhanced and Sustained	Good Governance, Efficiency and effectiveness .	Capacity on combating corruption to 44 departmental staff enhanced by June 2021	Conducting Seminars, monthly reports and advocacy meetings	Number of staff capacitated.
C: Access to Quality and Equitable Social Services Delivery Improved	Literacy rate and enrolment of COBET increased	Illiterate rate reduced from 46% to 15% by 2021	Provide teaching and learning materials, provide honoraria to facilitators.	Percentage of illiteracy rate reduced
	Service improved.	Conducive working environment to 2 cultural and sports staff improved by June 2021	Provide facilities, provide staff welfare, provide working tools and equipments	Number of staff working environment improved
	Teachers' disciplinary cases reduced	Teachers' disciplinary cases reduced from 102 to 20 by	Conduct workshops to teachers, facilitate	Number of disciplinary cases reduced

		June 2021	meetings	
	Teaching and learning environment improved and effectively.	Teaching and Learning Environment to 20 centres of Disable pupils increased from 10% to 50% by June 2021	Provide learning, teaching materials and food.	Percentage increase in teaching and learning facilities
	community members will be able to acquire 3Rs	Supervision, monitoring and Evaluation in 10 centres of special need education strengthened by June 2021	sensitization of non formal education to the community	Number of special needs centres supervised
D: Quantity and Quality of Social Economic Services and Infrastructure Increased	Teaching and learning environment improved effectively.	Teaching and Learning Environment to 72 schools improved from 34 % to 60 % by June 2020/2021	Solicit and allocate fund, Construct classrooms, pit latrines and teachers houses, Provide teaching and learning materials	Percentage of learning environment improved
E: Good Governance and Administrative services Enhanced	creativity of awareness to the community	Awareness to 72 primary education committee enhanced by June 2021	Solicit fund, provide training, engage stakeholders	Number of education committee facilitated
	Effective Teaching and learning	Monitoring, Supervision and Evaluation in 98 School	Monitoring, reports and follow-up by staff as a team.	Performance improved.

		strengthened by June 2021		
	Academic and Professional improvement	Academic and Professional competence to 1160 staff improved by June 2020/2021	Provide funds and learning materials	Number of staff capacitated
	Improved performance pass rate	Academic performance rate increased from 68.3% to 90 % by June 2020/2021	Allocate teachers, Conduct supervision, conduct academic assessment, prepare performance reports	Percentage of performance increased
	Improved services	Employments benefits to 11 staff and 1157 teachers ensured by June 2020/2021	Prepare Leave Roaster, Personal Emolument (PE) and OPRAS	Number of staff provided with benefits
	All school aged children enrolled	School enrolment rate raised from 90% to 100% by June 2020/2021	Conduct Children census, conduct registration	Percentage increase in enrolment
	Timely submission of accurate reports and plans	Quality Department plans and reports prepared and submitted at Regional and National Level by June 2020/2021	Collect accurate statistical data, Facilities, write reports	Accurate plans and Reports in place

4.3.5 Strategic Service Area 5: Secondary Education Department

The Secondary education service area is responsible for the implementation of the following strategic objectives: **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 **F:** Social welfare, Gender and Community Empowerment Improved

Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Output	Targets	Strategies	Key Performance Indicator
C: Access to Quality and Equitable Social Services Delivery Improved	Access to secondary Education enhanced	Working Environment to 3 head quarter Staff, 467 Teachers from 15 Secondary School improved from 85% to 95% by June 2021.	Provide Working Facilities/Tools, timely incentives.	10 Percentage increased.
	Sports and games enhanced	Sports and games at 28 Secondary schools improved by June 2021.	Provide Sports Gear, ensure Play grounds standards, Organize, and Supervise interschool competitions.	28 Secondary schools participated fully in sports and game.
	Internal efficiency of education system improve	Pass rate of National Examinations of , Form Four increased from 75% to 90% and form Six	Ensure School Exams, Mock, Internal and External Examinations Conducted and Supervised.	15 Percent of form four pass rates and 0.5 percent of form Six increased.

	d	from 99.5% to 100 % by June 2020		
	Internal efficiency of education system improved	Completion rate of Form 4 and 6 increased from 50% to 75% by 2021.	Monitoring, supervision, monthly report, allocating teachers.	25 Percent of form four and Six increased.
	Qualified and adequate teaching staff in secondary education ensured.	Conducive learning environment strengthened from 55% to 90% by June 2021	Conduct school inspection once at a quarter in each School through regular Inspection	35 Percentage increased
D. Enhance Good Governance and Administration	Employees incentives for secondary department enhanced	Employment benefit to 3 staff improved from 65% to 75% by June 2021	Prepare leave roster, Personal Emolument (PE), OPRASS	3 staff facilitated.

Employees incentives for secondary department enhanced	Teachers' employment benefit to 15 Secondary Schools improved from 65% to 75% by June 2021.	Prepare leave roster, Personal Emolument (PE), OPRASS.	10 Percent raised in employment benefit.
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4.3.6 Strategic Service Area 6: Health Department

The strategic service area related to health sector is responsible for the implementation of the following strategic objectives: **A:** Services Improved and HIV/AIDS Infections Reduced and **C:** Access to Quality and Equitable Social Services Delivery Improved

Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Outputs	Targets	Strategies	Key Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	Rate of HIV/AIDS among OPD case is reduced	Prevalence rate of HIV/AIDS among OPD case is reduced from 6.4 % to 3.3% by 2021	Provision of health education on HIV prevention measures	Percentage reduction of HIV/AIDS Prevalence rate
C: Access to Quality and Equitable Social Services Delivery Improved	Shortage of skilled and mixed Human Resource for Health reduced	Shortage of Health skilled staff reduced from 25% to 75% by June 2021	Identify need, allocate fund, facilitate training and development	Percentage reduction of health staff
	Organizational structure and institutional management at all	Organization Structure and Institutional Management	Facilitate training, provide equipments	Proportional of Health services deliveries

	levels strengthened	capacity on providing health services at all levels strengthened from 25% to 75% by June 2021		strengthened by 75%
	Under five mortality rate reduced	Under five mortality rate reduced from 2/1000 to 1/1,000 live birth June 2021	Provision of health education on RCH services	Level of Under five mortality rate
	Access to social welfare, health, training and education services to most vulnerable groups improved	Access to social welfare, health, training and education services to most vulnerable groups improved from 35% to 50% by June 2021	Identification of vulnerable groups	The rate increased
	Community awareness on Health Services delivery increased	Community awareness on Health Services delivery increased from 20 % to 45% by June 2021	Conduct sensitization, provision of health education	Percentage increase in community awareness
	Traditional and alternative medicine services improved	Community engagement on Traditional healers and Alternative medicines reduced from 1% to 0.5% by	Sensitize the community, provide health education	Percentage reduction on traditional healing engagement

		June 2021		
	Communicable diseases Managed and Controlled	Prevalence of Malaria diseases reduced from 17.4% to 9% by June 2021	Sensitize the community, Provide workshop on Malaria prevention measures	Percentage reduction
	Communicable diseases Managed and Controlled	Prevalence of Leprosy disease reduced from 0.8% to 0.3% by June 2020	Identify Leprosy cases, conduct training	Percentage reduction on Prevalence of Leprosy disease
	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved	Shortage of medicines, medical equipment, medical and diagnostic supplies reduced from 34% to 20% by June 2021	Solicit and allocate fund, Forecasting and ordering of medicines, medical equipment, medical and diagnostic supplies	Percentage reduction on medicines and supplies shortage
	Non Communicable Disease Control Managed and Controlled	Prevalence of Oral condition reduced from 1.7 % to 1.4% by 2021	Sensitize the community, provide health education on Oral diseases	Percentage reduction
	Emergency preparedness and response strengthened	Capacity in managing emergencies and disaster increased from 35% to 70%	Conduct sensitization, provide tools and equipment, conduct training	Percentage increase on managing disasters

Maternal, Newborn and Child Health services strengthened	Maternal mortality rate reduced from 193/100,000 to 125 /100,000 live birth by June 2021	Provide health education on RCH services	Maternal mortality rate reduction
Non – Communicable Disease Control Managed and Controlled	Prevalence of Mental health diseases reduced from 0.3 to 0.2% by June 2021	Identify the source	Percentage reduction of the disease
Maternal, Newborn and Child Health services strengthened	Neonatal death reduced from 5/1,000 to 2/1,000 by June 2021	Educate the community, provide materials	Neonatal death reduction
Environmental Health and Sanitation services strengthened	Environmental health and sanitation management capacity at all health facilities strengthened 48% to 85% by June 2021	Facilitate training, provide equipments	Rate strengthened
Non – Communicable Disease Control Managed and Controlled	Prevalence of eye disease cases reduced from 4.2% to 2.4% by June 2021	Sensitize the community, provide treatment	Percentage reduction
Non – Communicable Disease Control Managed and Controlled	Injuries and trauma cases reduced from 1.2% to 0.5 % by June 2021		Percentage reduction

4.3.7 Strategic Service Area: Water Department

The strategic service area related to water sector is responsible for the implementation of the following strategic objectives: **C:** Access to quality and equitable social services Delivery Improved and **D.** Increase quantity and Quality of social services and infrastructure

Service Outputs, Key Targets, Strategies and Performance Indicators

Objective	Service Output	Targets	Strategies	Key Performance Indicators
C. Improve access, Quality and equitable social services delivery	Office Equipment and reports, Monthly, quarterly and weekly report	Quality of water service to community maintained in 20 wards by June 2021	Treatment of water, Reducing walking distance for fetching water, Sensitization to community on water conservation	Number of ward maintained with quality service of water
D. Increase quantity and Quality of social services and infrastructure	Number of people to be served	Water supply and network increased from 56% to 85% for Kahama rural communities by <i>June 2020</i>	Conduct Feasibility study, Rehabilitate shallow and deep wells, Extend piped schemes, Rehabilitate and construct water storage tanks, charcoal dams and new water projects Stakeholders involvement	Percentage increase of water supply to communities

4.3.8 Strategic Service Area 8: Agriculture, Irrigation and Cooperative

This service area is responsible for the implementation of the following strategic objectives: **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

Service Outputs, Key Targets, Strategies and Performance Indicators

Objective	Service Output	Target	Strategies	Key Performance Indicators
C: Access to quality and equitable social services Delivery improve	Staff integrity enhanced	Working environment of 35 agriculture staff of improved from 55% to 65% by June, 2022	Solicit and allocate fund, provide working facilities, provide effective feedback	Number of staff facilitated.
	Crops products processing and values addition increased	Nane nane Exhibition improved from 55% to 65% by June 2022	Solicit and allocate fund, Sensitize stakeholders to support nane nane exhibition.	Percentage of improvement
	Crops products processing and values addition	Cooperative services improved from 55% to 65% by June 2022	Conduct sensitization meetings for Cooperative education, solicit and	percentage of improvement

	increased		allocate fund.	
D: Quality and quantity of socio. Economic Services and infrastructures increased	Crop productivity increased	Agriculture extension services in 20 wards improved from 60% to 80% by June 2022	Solicit and allocate fund, advocate farm field schools, conduct training to farmers	Number of wards provided with extension services
	Agricultural infrastructures improved	Extension services to 20 Wards of Kahama Town Council Improved from 60% to 80% by June 2022	Solicit and allocate fund,	Percent of extension services Improved
	Agricultural infrastructures improved	Two Irrigation ponds in two wards of Kahama Town Council improved by June 20122	Solicit and allocate fund, Sensitize stakeholders to support improvement of ponds	Number of ponds improved
	Crop production increased	Crop production per unit area in 15 wards of Kahama Town increased	Solicit and allocate fund, advocate farm field schools, conduct training to	Number of wards provided with extension services

		from 65% to 85% by June 2020	farmers	
E: Good governance and administrative Services Enhanced	Household food security enhanced	Working environment of 35 Agriculture staff improved from 55% to 85% by June 2022	Solicit and allocate fund, provide working facilities, provide effective feedback	Number of staff facilitated.

4.3.9 Strategic Service Area 9: Works Department

C: Access to quality and equitable social services delivery improved

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

Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Outputs	Targets	Strategies	Performance Key Indicators
C: Access to quality and equitable social services delivery improved	Services delivery improved	Works department services delivery improved from 75% to 100% by June 2021	allocation of Fund	Percentage of service improved
	Benefits and rights	Ensure employment	allocation of Fund	Percentage of employment

	improved	benefits and rights to 7 staff of Work Department improved by June 2021		benefits increased
D: Quantity and Quality of Social Economic Services and Infrastructure Increased	infrastructure Improved	Accessibility of infrastructures in Kahama investment areas improved from 45% to 70% by June 2021	Community sensitization, Stakeholders involvement, allocation of Fund	Percentage of infrastructure increased.

4.3.10 Strategic Service Area 10: Community Development Department

This strategic service area is responsible for the implementation of the following strategic objectives; **A:** Services Improved and HIV/AIDS Infections Reduced, **E:** Enhance Good Governance and Administrative Services and **F:** Social welfare, Gender and Community Empowerment Improved

Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Outputs	Targets	Strategies	Key performance indicators
A: Services Improved and HIV/AIDS Infections	Decrease of HIV new infection	HIV/ AIDS prevalence rate in 20 wards reduced from 4.8% to	raise awareness through training, distribute	Percentage reduction of prevalence rate

Reduced		2.5% by 2021	condoms, conduct voluntary counseling and testing, sensitize proper use of ARV to people living with HIV/AIDS	
E: Enhance Good Governance and Administrative Services	Timely accomplishment of development projects by	6 National Exhibitions in 20 wards enhanced by 2021	prepare implementation plan, conduct sensitization,	Number National exhibitions commemorated
F: Social welfare, Gender and Community Empowerment Improved	Entrepreneurship activities among women and youth improved	Economic activities and income generation to 300 groups in 20 wards improved by June 2021	Mobilize and formulation of IGG, conduct entrepreneurship training, disburse soft loans	Number of groups facilitated
	Welfare of marginalized group improved	Care and support to 8 people with disabilities and vulnerable individuals in 20 wards promoted by June 2021	identify people with disability, identify needs of people with disability, identify most vulnerable children, reunify street children with their families, provide care and support	Number of people with disability facilitated

	Gender based violence decrease to the community	Gender equality and children protection in 20 wards enhanced by 2021	conduct entrepreneurship training, formulate parenting groups, conduct child protection training	Number of wards
	Improved working performance	Working environment to 28 Community Development Staff improved by 2021	Identify missing working equipment, solicit and allocate fund	Number of staff facilitated
	Household income in the community increased	Income generation activities to 155 Youth and 155 Women groups formed and provided with soft loan in 20 wards by 2021	Sensitize formulate IGG, conduct entrepreneurship training to IGG	Number of IGG formulated and facilitated

4.3.11 Strategic Service Area 11: Environment and Solid Waste Management Department

This strategic service area is responsible for the implementation of the following strategic objectives; **C:** Improve access, quality and equitable social service delivery and **G:** Management of Natural Resources and Environment Improved

Service Outputs, Key Targets, Strategies and Performance Indicators

Strategic Objective	Service Output	Targets	Strategies	Key Performance Indicator
C: Improve access, quality and equitable social service delivery	Access to safe environmental and clean enhanced	Proper solid waste collected and disposal increased from 60% to 70% tones by June 2021	Community sensitization, Stakeholders involvement, allocation of Fund	Percentage increase of solid waste collection and disposal
		Supervision and monitoring on Sewerage services (liquid waste collection) conducted on dumping site by June 2021	Community sensitization, Stakeholders involvement, allocation of Fund	Monitoring and supervision reports in place
G: Management of Natural Resources and Environment Improved	Increase number of tree planted	Tree planting from 1500000 to 7500000 by June 2021	Community sensitization, Stakeholders involvement, allocation of Fund	Number of trees planted and

4.3.12 Strategic Service Area 12: Lands and Natural Resources

This strategic service area is responsible for the implementation of the following strategic objectives; **D:** Quantity and Quality of Social

Economic Services and Infrastructure Increased and G:
 Management of Natural Resources and Environment Improved.
Service Outputs, Key Targets, Strategies and Performance Indicators

Strategic Objectives	Service Output	Targets	Strategies	Key Performance Indicator
D: Quantity and Quality of Social Economic Services and Infrastructure Increased	Land disputes and conflicts reduced	Number of people living in planned and surveyed settlement at increased from 3500 to 18,500 by June 2021.	Awareness meeting to community, solicit funds for surveying, survey plots.	Number of people with surveyed plots
		Security of tenure by issuing title deeds at improved from 2000 to 10,000 by June 2021	Awareness meeting to community, solicit funds, prepare Title deed	Number of title deeds prepared
G: Management of Natural Resources and Environment Improved	Increase number of tree planted	Tree planting and environment conservation in 20 wards increased to 3,500,000 by June 2021.	Conduct awareness meeting to community, Collaborate with stakeholders in preparation and planting trees, Solicit funds, Tree planting	Number of trees planted
		Tree nurseries increased from 2 to 10 by June 2021.	Conduct awareness meeting to community, collaborate with stakeholders in preparation of nurseries , solicit funds, establish Nurseries	Number of nurseries raised.

4.3.13 Strategic Service Area 13: Livestock and Fishery Development

This strategic service area is responsible for the implementation of the following strategic objectives; **C:** Improve access, quality and equitable social service delivery, **D:** Quantity and Quality of Social Economic Services and Infrastructure Increased and **E:** Good governance and administrative Services Enhanced

Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Outputs	Targets	Strategies	Key Performance Indicators
C: Access to Quality and Equitable Social Service Delivery Improved	Livestock extension services improved	Livestock extension services improved from 70% to 80% by June 2021	Mobilize livestock keepers group, training livestock keepers, allocate funds for veterinary inputs(acaricides, drugs),Supervision and monitoring	Percentage of livestock keepers using veterinary inputs
	Adoption of fisheries and aquaculture technologies enhanced	Fish quality control and aquaculture extension services improved from 70% to 80% by June 2021	Mobilize aquaculture farmers groups, training aquaculture farmers groups, allocate funds ,Supervision and monitoring	Percent of aqua - farmers using appropriate fisheries and aquaculture technologies
D: Quantity and Quality	Livestock infrastructur	Slaughter area	Allocate funds,Develop	Percentage increase of infrastructures

of Socio-Economic Services and Infrastructure increased	es improved	infrastructure improved from 70% to 80% by June 2021	drawing and designing, Supervision and monitoring	constructed/rehabilitated at slaughter area
	Appropriate fisheries and aquaculture infrastructure developed and strengthened	Aquaculture infrastructure developed and improved from 50% to 60%	Allocate funds, Develop drawing and designing, Supervision and monitoring	Percent of aquaculture infrastructure developed
E: Good governance and administrative Services Enhanced	Conducive working environment improved	Working environment to livestock and fisheries staff improved from 70% to 80% by June 2021	Allocate funds, Supervision and monitoring, provide working tools, provide staff welfare, conduct training	Percentage of office equipments provided

4.3.14 Strategic Service Area 14: Legal Unit

This strategic service area is responsible for the implementation of the following strategic objectives; **A:** Services Improved and HIV/AIDS Infections Reduced and **E:** Enhance Good Governance and Administrative Services

Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service outputs	Targets	Strategies	Key performance indicators
A: Services Improved and HIV/AIDS Infections Reduced	Decrease of HIV new infections	20 WEO's and 20 Head Quarter Staff Capacitated on the Law of HIV/AIDS Prevention Act, Act No. 28 of 2008 by June, 2021.	Conduct Seminar on HIV/AIDS Prevention Act, Act No. 28/2008 so as to raise awareness	Number of staff capacitated
E: Enhance Good Governance and Administrative Services	Rule of Law enhanced	Enforcement of By-laws and other Principal Legislations in 20 Wards increased from 60% to 90% by June 2021.	Community sensitization, allocate Fund, filing Cases against defaulters	Percentage increase in enforcement
		50 cases filed to various Courts of Law resolved by June 2021.	Allocate fund, attend to the Courts	Number of Judgment delivered
		Council's 2 By-Laws improved and 2 New By-Laws enacted by June, 2021.	Community participation, Preparation of drafts of By-Laws, Conducting Statutory Meetings	Number of By-Laws improved & number of New By-Laws enacted.
		Adherence to Kahama Town Council By-Laws & other	Community sensitization, Conducting seminars to	Percentage increase in adherence of laws

		Principal Legislations to 20 Wards increased from 60% to 90% by June, 2021.	Members of Ward Tribunals, Capacitate 20 WEO'S on enforcement of By-Laws & Conducting Operations against defaulters.	
	Conducive Working Environment improved	Working environment to 2 Legal Staff improved by June 2021	Identify missing working tools/equipment, allocate fund, provide staff welfare	Good working environment in place

4.3.15 Strategic Service Area 15: Procurement Management Unit Service Outputs, Key Targets, Strategies and Performance Indicators

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

Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Outputs	Targets	Strategies	Key Performance Indicators
C: Access to Quality and Equitable Social Services Delivery Improved	Conducive working environment improved	Working environment to Four PMU Staff improved by	Mobilize funds and Office	Number of staff provided with

		June, 2021	equipments	good working condition
E: Good Governance and Administrative services Enhanced	Tender board meetings prepared and held on time	At least 5 Tender Board meetings held annually by June 2021	Mobilize funds and Office consumables, prepare contracts	Number of Tender Board meetings held
	Tender board members and PMU staff acquire knowledge on Public Procurement Act 2011, its Regulation of 2013 and its amendments of 2016	Four PMU Staff and Tender board members capacitated on Public Procurement Act 2011, its Regulation of 2013 and its amendments of 2016 by June 2021	Mobilize funds, conduct training	Number of staff and Board members facilitated
		Four PMU Staff attended professional seminar and workshops by June 2021	Solicit and allocate fund	Number of staff facilitated

4.3.16 Strategic Service Area 16: Internal Audit Unit

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 and **E:** Good Governance and Administrative Services Enhanced.

Service Outputs, Key Targets, Strategies and Performance Indicators

Objective	Service Output	Targets	Strategies	Key Performance Indicator
E: Enhance Good Governance And Administrative Services	Kahama Town infrastructures improved	Value for money is achieved in project implementation annually by June 2021	Conduct auditing, Facilitate Audit Committee conduct project inspection.	Number of projects audited
	Quality of audit report improved	Financial and Auditing Knowledge and Skills To Kahama Town 's Internal Auditors Improved by June 2021	Facilitate CPA Review Courses, Facilitate attendance to Continuing Professional Education Hours, Facilitate attendance to Regional and National Meetings	Number of staff facilitated
	Internal Auditing services improved	Conducive working environment to three Internal Audit Staff Department	Provide staff welfare and Working tools	Number of staff facilitated

		improved by June 2021		
	Improved access to quality services at Kahama Town	Clean audit reports acquired by Kahama Town annually by June 2021	Conduct Audit Committee Meetings, supervise and audit primary and secondary schools, prepare and submit audit reports	Clean audit report in place

4.3.17 Strategic Service Area 17: Information, Communication and Technology Unit

This strategic service area is responsible for the implementation of the following strategic objectives; **C**: Access to Quality and Equitable Social Services Delivery Improved, **D**: Quantity and Quality of Social Economic Services and Infrastructure Increased and **I**: Emergence and Disaster Management Enhanced.

Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Outputs	Targets	Strategies	Key Performance Indicators
C : Access to Quality and Equitable Social Services Delivery Improved	Management of Information systems Enhanced	Intranet System established by June 2021	Solicit and allocate fund, prepare documents	Intranet system in place
	Access of	Information	Solicit and	Presence of

	Multimedia Systems improved	Dissemination Using Websites, and other multimedia in Kahama Town Council Improved by June 2021	allocate fund,	website, Radio programmes, Documentaries and other multimedia
D: Quantity and Quality of Social Economic Services and Infrastructure Increased	ICT infrastructure Improved	ICT Infrastructure improved from 40% to 80% by June 2021	Solicit and allocate fund, facilitate installation	ICT infrastructure in place
E: Good Governance and Administrative services Enhanced,	Conducive working environment improved	Conducive working environment to 1 ICT unit staff improved by June 2021	Allocate Fund, Facilitate Working tools,	Presence of ICT policy, Guidelines and procedures
I: Emergence and Disaster Management Enhanced	ICT Business Continuity	ICT Disaster recovery Plan and Backup Plan for Kahama Town Council prepared by June 2021	Solicit and allocate fund, prepare documents	Presence of ICT Disaster recovery plan and Backup Plan

4.3.18 Strategic Service Area 18: Election Unit

This strategic service area is responsible for the implementation of the following strategic objective; **E:** Good Governance and Administrative Services Enhanced.

Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Outputs	Targets	Strategies	Key performance Indicators
E: Good Governance and Administrative Services Enhanced.	Participation in decision making enhanced	Community participation in decision making at 20 wards increased from 60% to 85% by June 2021	Conduct Seminars, build capacities, distribute posters, and register residence.	Percentage increase in community participation
		Re-election to all created vacancies of 2 Village, 2 Mitaa, and 6 sub-Village Chair person`s in 20 wards facilitated by June 2021	Allocate Fund, Community sensitization	Created Vacancies was Filled.
	Conducive working environment improved	Conducive working environment to one staff of Election Unit ensured by June, 2021	Provide working equipments, provide vehicle attend seminars and short courses.	Number of staff provided with conducive working environment
Employment Benefits to one Election staff ensured by June, 2021		Allocate fund.	Number of staff provided with employment benefits	

4.3.19 Strategic Service Area 19: Beekeeping Unit

This strategic service area is responsible for the implementation of the following strategic objective; G: Management of Natural Resources and Environment Improved

Service Outputs, Key Targets, Strategies and Performance Indicators

Strategic Objectives	Service Outputs	Targets	Strategies	Key Performance Indicators
G: Management of Natural Resource and Environment Enhanced and sustained	Bee products processing and value addition increased	New technology for beekeeping to 15 groups improved by June 2021	Conduct awareness meeting to community, Collaborate with stakeholders , Solicit funds, Training	Number of Beekeeping groups with new technology
		One (1) bee processing Industry constructed by June 2021	Collaborate with stakeholders Solicit funds Construction of Industry	Number of bee processing industry constructed
		Three (3) new different products introduced by June 2021	Conduct awareness meeting to community. Collaborate with stakeholders Solicit funds Training	Number of new products introduced

CHAPTER FIVE

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

5.1 Overview

This chapter outlines the implementation, monitoring and evaluation (M&E) of the Kahama Town. It also features review framework and assumptions that should be taken care 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.

5.2 Implementation

The Kahama Town Management Team (CMT), staff and the community at large is charged with the implementation of this strategic plan and the Council Planning Officer (CPO) shall coordinate activities related to the implementation of the Strategic Plan. The implementation will be done through annual plans and budgets where Departments and Units shall prepare their plans and budgets in line with the KTC wide strategic plan. Planning Department on the basis of individual Units and Departments will prepare Centre level annual work plan (operational plan) to guide the implementation of the corporate strategic plan annually. Clearly the annual operational plan will show all the activities to be implemented by each department and units within a particular year.

5.3 Monitoring

Monitoring reports at all levels (Departments and Units) will comprise:

- i. A narrative Strategic Plan implementation report prepared every six months.
- ii. Contents of the narrative report will include but not be limited to:
 - An extract of the respective SP showing in summary form the approved Strategic Objectives, Targets and Strategies.
 - An approved Operational Plan for the year under reporting.
 - Achievements in terms of actual outputs vs the planned activities and outputs in the operational plan. Achievements should reflect both the qualitative and quantitative achievements.
 - Constraints in the implementation of the Strategic Plan and any internal and external factors which affected implementation.
 - Proposed remedial actions and the way forward for solving the problems faced, indicating clearly the planned activities to be carried out in the next period (six months, or one year depending on the nature of the report).

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
	A:	01	001				
			002				
	02	001	001				
			002				

5.4 Evaluation

There will be two types of evaluation of the strategic planning process at KTC; 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 KTC,

- Establishing whether Kahama Town mobilize and utilize adequate resources to achieve the 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.

5.5 Review

The plan is to carry out a total of five (5) formal reviews during the Strategic Planning Cycle. This will involve carrying out minor annual reviews. The reviews will be tracking progress on implementation of the milestones and targets on semiannual and annual basis.

The reviews will focus on determining whether the planned activities are moving towards achieving the annual targets and will find out whether they are on track, off track, unknown or at risk. In addition, the reviews will track any changes in terms of outputs realized over the period as well as assessing issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary. The respective heads of department and units will take a lead in the review process.

During the second year (2017/18) there shall be a medium review and a major plan review after five (5) years. Additionally, the reviews to be conducted during the fifth year focus on determining whether the planned outputs over the five year period have been achieved against the indicators, and if not what could have been the reasons for the under achievement. The review will also assess as to what extent the achieved targets have contributed towards achievement of five (5) year outcomes as well as issues, challenges and lessons learnt over the Five (5) years period.

The Town Director will take a lead in the review process on the completion of the strategic plan cycle

5.6 Assumptions

The success of the Kahama Town Strategic Plan 2016/17-2020/21 depends on the major assumptions which are;

- Availability of sufficient and skilled staff
- Availability of working tools
- Consistence government by laws and guidelines
- Consistence government subventions
- Revenue collected as per plan

5.7 Risk Management Plan

Kahama Town under the coordination of Council Planning Officer 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 person and stakeholders.

Example of Risk Management Plan Matrix

IDENTIFIED RISK	IMPACT ON PROJECT	L	C	R	RISK MANAGEMENT PLAN (MITIGATION MEASURES)	RESPONSIBLE
Gender and disability not effectively mainstreamed in leadership	Decision making may compound current inequalities, contribute to further problems	4	3	2	All decision making made with GoT agencies and other stakeholders will consider gender and disability as Cross cutting issues. <ul style="list-style-type: none"> •All staff and sub-contractors engaged on Partnership supported activities will be briefed on key gender equity 	HoD, and Other stakeholders

KEYS:

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

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

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