

THE UNITED REPUBLIC OF TANZANIA



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



KIBAHA TOWN COUNCIL STRATEGIC PLAN 2016/17-2020/21

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FEBRUARY, 2017

EXECUTIVE SUMMARY

Kibaha Town Council (KTC) is an outstanding council with a proud and distinct history among 185 Local Government Authorities (LGAs) in Tanzania. Established in 2004, long after the formative period of Tanzanian Local Government Acts, No. 7 and 8 of 1982; KTC joined other LGAs while carving out its own identity in serving people in Kibaha. A service delivery authority, KTC was established as a Town Council by the Local Government Notice No. (G.N.) 352 of 17 September, 2004.

This Strategic Plan summarizes Objectives, Targets, Strategies meant to realize agreed vision and mission for the year 2016/17-2020/21 following revision of the outgoing Strategic Plan 2011/2012 – 2015/2016 planning horizon. The plan is rooted in KTC distinctiveness and rests upon a strong conviction that it continue to offer valuable services to Kibaha community. In response to government aspirations (indicated in various policies), Kibaha community problems, and outgoing plan, this plan sets out what KTC must do to address community developmental problems in its area of jurisdiction. It culminates in what KTC aspire to do, building from key

strengths and opportunities to transform weaknesses and challenges into prosperity. To achieve its vision and mission, KTC crafted core values that will guide all staff during implementation of agreed targets. Behaviors underpinning core values in this case include:- Customer focused, Transparency and Accountability, Integrity, Teamwork spirit and diligence.

Strategic Plan reviewing process was undertaken in a manner it offered an exciting opportunity to KTC stakeholders to establish critical issues/challenges/problems that guided formulation of targets and strategies in the plan. As such, review and development of this strategic plan took a participatory approach where diverse stakeholders got involved using different participatory techniques. Indeed, Strategic Plan developing team collected data from stakeholders by first giving quick training on the roles of each stakeholder and how challenges could be turned into targets. Utilizing stakeholders, the current situation by department were obtained

Situational analysis of internal and external environment was fully utilized in providing a base for revising and developing this strategic plan. All the same, reviewing and development process was integrative enough such that policies and national aspirations were not left out. Thus, the plan brought on board the Tanzania crosscutting policies, sectoral policies, the Tanzania Development Vision 2025, Long Term Perspective Plan (3FYDP), the Second Five Years National Development Plan (FYDP II 2016/17-2020/21) and the Medium Term Strategic Planning and Budgeting Manual. On the other hand, the process mainstreamed into the plan; Sustainable Development Goals (SDG) as the new sustainable development agenda where each goal has specific targets to be achieved over the next 15 years. Apparently, inclusion of SDG was imperative as each member state had committed to achieve 17 goals by 2030 deadline.

The makeup of KTC strategic plan, therefore, utilized traditional eight harmonized strategic objectives. It does so by setting in place prioritized targets in every key result area that

establishes strategies and performance indicators in each department and section. The strategic plan provides, as well, monitoring and evaluation framework for the coming five years of its implementation. This plan, therefore, offer continuous challenges before KTC management team towards realizing its thoughtful vision of being a Council with conducive environment for investment and high quality service for sustainable development by 2025”

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LIST OF ABBREVIATIONS AND ACRONYM

AIDS	Acquired Immune Deficiency Syndrome
AMCOS	Agricultural Marketing Co-operative Societies
CBOs	Community Based Organizations
BRN	Big Result Now
CCHP	Council Comprehensive Health Plan
CMT	Council Management Team
CHMT	Council Health Management Team
MTEF	Medium Term Expenditure Framework
FBO	Faith Based Organizations
FDI	Foreign Direct Investment
FFYDP	First Five Years Development Plan
GDP	Gross Domestic Product
HIV	Human Immunodeficiency Virus Infection
ICT	Information and Communication Technology
KTC	Kibaha Town Council
MOEVT	Ministry of Education and Vocational training
NECTA	National Education Council of Tanzania
NGOs	Non-Governmental Organizations
NSGRP	National Growth and Reduction of Poverty
OGP	Open Government Partnership
O & OD	Opportunities and Obstacles to Development
PE	Personnel Emolument
PLHIV	People Living with Human Immunodeficiency Virus Infection

PMU	Procurement Management Unit
PO-RALG	President's Office-Regional Administration and Local Government
PPP	Private Public Partnership
PPRA	Public Procurement Regulatory Authority
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
VICOBA	Village Community Banks
WEO	Ward Executive Officer
WTO	World Trade Organization

STATEMENT OF TOWN COUNCIL CHAIRMAN

It is my pleasure to officiate and present before you the revised Kibaha Town Council (KTC) Strategic Plan (SP) 2016/17 – 2020/21. The plan provides direction over the next five years of our council towards realization of sustainable development through provision of high quality services and efficient use of available resources. The Council Management Team (CMT) and other staff played a pivotal role in identifying key issues affecting our council and established strategies to realize the vision and mission. The plan has been mainly built on the achievement of the outgoing strategic plan, which provided a base to articulate next five years direction.

The review and development of this plan deployed a collective and participatory approach whereby range of stakeholders got involved. I, would like to extend my sincerely thanks to Council Management Team, Councilors, the Community, as well as council staff for their valuable participation. It is my hope the contribution shown by stakeholders during review and development will be maintained even during the course of implementation of this strategic plan. This plan will therefore be the basis for the preparation the council Medium Term Expenditure Framework (MTEF) budgets and a point of reference for all staff and stakeholders.

It is my expectations therefore if well implemented, people of Kibaha Town Council and its stakeholders will have a right to

expect conducive environment for investment and high quality service for sustainable development by 2025. Lastly, I wish to challenge all KTC staff, councilors and stakeholders to fully commit themselves toward implementation of this plan.

.....
COUNCIL CHAIRPERSON
KIBAHA TOWN COUNCIL

STATEMENT OF TOWN COUNCIL DIRECTOR

Kibaha Town Council (KTC) revised strategic plan sets out the strategic direction for the next five (5) years. It spells out the council vision, mission and core values, key results areas, strategic objectives, targets, strategies as well Key Performance Indicators (KPI) which will be the basis for performance monitoring and evaluation. Preparation of this plan took into account National Planning Framework, Sectoral Policies, the Tanzania Development Vision 2025, Long Term Perspective Plan and the second National Five Years Development Plan (FYDP II). With support from the community, councilors and other stakeholders; KTC will dedicate significant efforts toward realization of its new vision that wishes KTC “to be a Council with conducive environment for investment and high quality service for sustainable development by 2025” and its mission is “to provide high quality service and create conducive environment for investment through efficient use of available resources for sustainable development”.

Implementation of this plan will therefore focus on the following strategic objectives:- Services improved and HIV/AIDS infections reduced; Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained; Access, quality and equitable social service delivery improved; Quantity and quality of economic services and infrastructure improved; Good governance and administrative services enhanced; Social welfare, gender and community empowerment improved; Emergence preparedness and disaster management improved; Management of natural resources and environment improved; Information and communication Technology improved. Once again, I wish to acknowledge the hard work and commitment of all staff, CMT, Planning officer, councilors and other stakeholders as well.

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**TOWN COUNCIL DIRECTOR
KIBAHA TOWN COUNCIL**

CHAPTER ONE

INTRODUCTION AND STRATEGIC PLANNING PROCESS

1.1 Background Information

Kibaha Town Council (KTC) was established in 2004 as a Town Council by the Local Government Notice No. (G.N.) 352 of 17 September, 2004. Formally, Kibaha Town Council was under one district which is Kibaha District Council.

1.2 Council Location

Kibaha Town Council (KTC) is located 40 km away from Dar es Salaam City and borders Ubungo District to the East, Bagamoyo to the North, Kisarawe South and the Small Town of Mlandizi North. It falls under the jurisdiction of Coast Region as one Council out of seven. It lies between latitude 6.8° South and longitude 38.2° and 38.5° East and directly linked with Bagamoyo Town by seasonal road.

1.3 Climate

KTC experiences maximum temperature in December and minimum temperature in July each year. The mean annual rainfall is moderate; however, in some cases rainfall is unreliable. For the past five consecutive years, KTC experienced inadequate rainfall ranging not more than 700mm.

1.4 Population

Kibaha Town Council as per 2012, census has an estimated population of 128,488 of which 65,835 were Females and 62,653 Males with household number of 17,788 and average size for household of 4.1. About 49% of Kibaha Town Council population is composed of males while 51% are females (2012 census). The overall sex ratio is 95 males for every 100 females.

1.5 Administrative Units

KTC falls under the jurisdiction of one administrative body but divided into Fourteen (14) wards namely Tumbi, Mailimoja, Kibaha, Visiga, Mkuza, Kongowe, Misugusugu, Picha ya Ndege, Msangani, Mbwawa, Pangani, Viziwaziwa, Tangini and Sofu with seventy three (73) Mitaa

1.6 Land Area

The Council has an estimated area of 750 square Kilometers. Out of total land area; 17,490 hectors are dominantly used for residential which contribute almost 50% of KTC own source revenue collection annually. Therefore, 23% of 750 square km is fully used for residential and so one of the important sources of revenue to the council.

1.7 Council Mandates

Kibaha Town council is one among of 181 District Councils in Tanzania established under the Local Government (District Authorities) Act No. 7 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 District Council:

- ✓ To maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction;
- ✓ To promote the social welfare and economic well-being of all persons within its area of jurisdiction; subject to the national policy and plans for rural and urban development.
- ✓ To further the social and economic development of its area of jurisdiction.

1.8 Methodology

KTC Strategic plan was built on intensive participatory approach meant to take on board community development needs and skills of incorporating the same into the plan. Two important groups were engaged in the strategic plan development process namely community representative group (councilors) and heads of units/departments. While the former

group was selected to draw out community most pressing problems or critical issues; the latter was meant to capture the same and set targets to address the same in five years to come i.e. 2016/2017 – 2020/2021 financial years.

In a participatory manner, development process involved several meetings with different category of individuals; having diverse roles. Thus, first meeting was set to involve councilors and secretariat. Councilors got fully informed on the aim of the meeting and their role. They had indeed motivated to air out really community problems or critical issues by sector while secretariat putting down for use in setting up intervention measures (targets) in the planning period. Conversely, second meeting was set to involve heads of departments and units. Prior to doing anything in the development process; the group (heads of departments and units) got trained on strategic planning process and respective role of each person. The main objective of this training was not only to uncover strategic planning process but also to impart skills of converting community problems suggested by the first group (councilors) into strategic targets

In a participatory way, the strategic plan integrated internal and external environment to KTC including aligning aspirations of the government and current CCM part manifesto to KTC new plan. Thus, KTC Strategic plan critically took into account among other things; Tanzania National Five Years Development Plan 2016/2017-2020/2021, various national sector policies and planning frameworks such as Medium Term Strategic Planning and Budgeting Manual

CHAPTER TWO

SITUATIONAL ANALYSIS OF KIBAHA TOWN COUNCIL

2.1 Introduction

This chapter presents Kibaha Town Council (KTC) situational analysis report as a foundation towards strategic planning process. Primarily, it gives an outline of KTC current situation with respective critical issues/pressing problems where targets for addressing the same focus on. Indeed, the situational analysis report in this chapter is broken into external and internal situational analysis. Following intensive data collection by departments and sections; KTC internal environment was analyzed with major inclinations on functions, performance levels and respective critical issues to be addressed.

On the other hand, KTC external environment was analyzed following rigorous review of government long-term aspirations reflected in various National policies and CCM party manifesto. Consequently, external environment was composed by reviewing The National Five Year Development Plan 2016/17 – 2020/21; The Tanzania Development Vision 2025; National Public Private Partnership (PPP) Policy 2009 and Sustainable Development Goals (SDGs). Likewise, this chapter covers

stakeholders and SWOC (Strengths, Weaknesses, Opportunities and Challenges) analysis report as well. While the former (stakeholders) analyzed people and institutions that might have interests in failure of success of the KTC Strategic plan; the latter (SWOC) analyzed the Strengths and Opportunities that KTC has in addressing Weaknesses and Challenges.

2.2 Internal Environment Analysis

2.2.1 Human Resource and Administration

Human resource in councils carry out available activities associated with predetermined targets. Human resources and administration department has an important role therefore of organizing people so that they can effectively perform council available activities. Normally, it suggests to the Council Management Team (CMT) how to strategically manage people as council resources. As such, the key functions of the Human Resources Management and administration in general, include recruiting people, training them, promoting staff, remunerating them, performance appraisals, terminating employment, motivating employees as well as workplace communication, workplace safety, and handling administrative matters.

In the course of achieving departmental general functions, Human resource and Administration Department has the following specific roles:

- Provide support to other departments and sections in identifying council human resource gaps and incorporate the same into Personnel Emolument (PE) budget as proposal for employment permit approval in respective financial year. This is done by comparing establishments' requirements and available human resources; in which the difference become human resource surplus or human resource gap.
- Coordinate staff recruitment and selection process in order to ensure a timely, organized and comprehensive procedure is used to hire staff basing on approved permits. Recruitment and selection process is broken into two types ie those recruited by Public Service Recruitment Secretariat (PSRS) and those recruited by KTC itself. While the goal of the former is to incorporate recruited staff (by PSRS) into KTC employment system; the latter focus on attracting, screening, and selecting potential and qualified candidates (using KTC recruitment board) based on objective criteria for a particular job as it appears in scheme of service.

- Manage staff orientation in order to help a new employee to adjust himself with the employer and with his new job. This is fundamental function as it assists new staff to know his/her assigned duties and his exact job description, job role, and the relationship of position to other positions in the organization. The premise behind orientation is that, it gives clarification to the employee to take an active role in the organization
- Monitor staff performance to work according to their potentials and gives them suggestions that can help them to bring about improvement in it. This is done using OPRAS forms where individual employee set annual objectives and related targets which become the performance evaluation base at the end of the government financial year. This is beneficial as it enables staff to form an outline of their anticipated performance objectives and targets in much clearer terms and thereby, helps them execute the targets with best possible efforts.
- Human resource and administration department also coordinate staff training which is preceded by established training needs assessment and respective KTC training plan. This function is indispensable to the department as it fits an employee with job requirements. As such, it is an attempt to

improve the current or future performance of an employee by increasing the ability of an employee through educating and increasing one's skills or knowledge in the particular subject related to his/her job

- In KTC (like any other council) there are several issues on which disputes/grievances may arise between the employees and the employers. Human Resource and Administration department acts as a consultant and mediator to sort out those issues in an effective manner. It first hears the conflicts/grievances of the employees. Then it comes up with suitable solutions to sort them out. In other words, the department takes timely action and prevents things from going out of hands. All these are done basing on Public Service Grievance Handling Guide of 2012
- Coordinate services offered to staff living with HIV/AIDS accordance with 2006 Public Service Circular that call for all public service employers (including KTC) to support staff who reported living HIV/AIDS in a top confidential manner. KTC through Human Resource and Administration department and other sections/department has committed itself to offer such

support like nutrition/cash in compliance with Government directives.

- Support implementation of Good governance initiatives in KTC as one of the compulsory objective in all councils. This is done by holding practices that are geared to improve pillars of Good Governance in KTC. For instance planning and holding meetings that partly indicate a sense of transparency in running council operations
- Human Resource and Administration department ensures all other KTC departments and sections receive quantity and quality of staff as per establishments and scheme of service. According to KTC Human Resource and Administration Department reports, 2016; KTC has 14 wards and 73 Mitaa which comprises of 1604 employees; it has 12 Departments and 7 units. Refer table 1 below for distribution of employees at KTC

Table 1: Employees by Departments and Sections

No.	Department	Number of employees	Section/Unit	Number of employees
1	Human Resource and Administration Department	123	Procurement Management Unit	5
2	Finance and Trade Department	20	Election Unit	1
3	Works Department	8	Beekeeping Unit	1
4	Water Department	3	Internal Audit Unit	3
5	Healthy Department	253	Legal Unit	4
6	Agriculture and irrigation Department	35	Information, Communication, Technology and Public Relations	2
7	Community Development Department	26	Secondary Education Department	460
8	Environment and Solid waste management Department	4	Primary Education Department	603
9	Livestock and Fisheries Department	28	Planning, Monitoring and Statistics Department	4
10	Land and Natural Resources Department	26		
Total Number of Employees				1604

Source: Kibaha TC Human Resource and Administration Department (2016)

In the course of playing its role, Human Resource and Administration Department faces some problems that hinder smooth running of the department. Some of the problems/critical issues worth mentioning here include:-

- Inadequate funds to support statutory council meetings especially when there are emergency meeting. Once in a while emergency meeting normally lead to the over consumption of planned budget.
- Though KTC is at the head quarter of coastal Region, it suffers remarkable shortage of staff houses
- KTC struggles with shortage of staff on account of various reasons such as lesser approval of requested recruitment permit. Current actual staff needs are 1748 employees while available staff number is 1604 which leave KTC with 144 staff gap.
- Shortage of accommodation facilities such as offices at ward and mtaa level. KTC has 14 wards but only 7 wards has offices while only 58 mitaa has offices out of 73
- Shortage of employee houses
- Inadequate working tools

- Lack of intensive orientation to newly recruited staff
- Weak internet services which prompt communication
- Unreliable transport facilities which affect supportive supervision and entire monitoring and evaluation in periphery areas
- Low awareness on corruption handling
- Inadequate funds to support staff who reports positive test in HIV/AIDS

2.2.2 Finance and Trade

Traditionally, this department is broken into two sections namely Finance and Trade sections. It has broad range of roles to undertake inside and outside KTC. Activities undertaken in Finance and trade department are important for the smooth operations of the council.

2.2.2.1 Finance Section

Finance department is responsible for documentation and the controlling of incoming and outgoing cash flows as well as the actual handling of the cash flows. On the other hand, finance department assumes budgeting and performance evaluation in collaborations with other KTC departments. In the course of

achieving its establishment mandates; Finance section performs several functions including;

- Provision of advice on all financial matters of the council,
- Preparation of annual budget of income and expenditure in collaboration with other departments,
- Maintaining a sound accounting system and a safekeeping of all supporting records,
- preparing regular reports to council on progress of actual expenditure and income compared to budget,
- Making recommendations for balancing levels of income and expenditures,
- Preparing councillor's report and financial statement,
- Ensuring effective system of internal control is operated including the writing and subsequent revision of detailed financial procedures, presenting to finance Committee.

Of recent, finance and trade department is provided with Integrated Computerised Management Information System (IFMS) namely Epicor 9.05 which is used to handle various financial transactions such as effecting payments, provision of

various financial reports periodically, fostering bank reconciliations and performance of journal adjustments. Also, the Local Government Revenue Collection Information System is in use for effective council revenue collection. Currently, 15 point of sale devices are in use for collection of building materials, abattoir, market dues, parking and central bus stand. It is department intention to use POS in all revenue collection points in wards and Mitaa. Detailed descriptions of each section ie finance and trade sections follow here under:-

(i) Kibaha TC own sources of revenue

Kibaha Town Council has several sources of own revenue which are: 89 businesses (companies and petrol stations) which pay service levies, 895 billboards, 1 central bus stand, 7building materials extraction site, 8712 properties, 1 motor grader, 79 guest houses , 21 registered taxis and 4,015 businesses paying business licence. Council own source collection contribution to overall expenditure ranges from 10 to 13 percent per year.

**Table 2: Own Source Collection - Budget V/S Actual Performance for
Year 2013/2014 2015/2016**

Main Revenue Sources	%	Budget 2014/2015	Actual 2014/2015	%	Budget 2015/2016	Actual 2015/2016	%
Service Levy	136	113,462,700	123,595,385	108	155,475,897	146,818,841	94
Property Tax	77	158,404,000	111,180,800	70	174,245,000	136,490,618	78
Hotel Levy	33	20,000,000	1,943,700	9	10,000,000	11,965,678	120
Market Dues	96	41,210,000	41,983,500	102	41,210,000	40,509,700	98
Bus Stand	101	312,000,000	315,155,500	101	320,000,000	321,421,500	100
Retention (30% of Land Rent)	80	120,000,000	120,000,000	101	150,000,000	260,539,446	174
Billboards	100	144,000,000	315,155,500	168	121,200,000	125,641,415	104
Business Licence Fees	103	150,000,000	173,232,380	100	180,000,000	182,937,899	102
Sub Total	78	1,059,076,700	1,202,246,765	113	972,130,897	1,226,325,097	126
Others Revenue	113	2,146,104,107	2,854,862,688	133	2,771,971,000	1,843,348,638	66
Grant Total	102	3,205,180,807	4,056,709,453	126	3,744,101,897	3,069,673,735	82

Source: Kibaha Town Council, Finance and Trade Department 2014/2015-2015/2016

(ii) Central Government development grants and development partners

Kibaha Town Council receives reasonable funds regularly from the central government and development partners to finance other development expenditure as well as personnel wages of the council are financed by Central Government grants and donors funds.

Table 3: Grants from Central Government Received During Years 2014/2014 - 2015/2016

Revenue Sources	%	Budget 2014/2015	Actual 2014/2015	%	Budget 2015/2016	Actual 2015/2016	%
Personnel Emolument	105	13,217,740,777	13,733,910,557	104	16,656,377,774	16,493,042,271	99
Other Charges	76	1,772,711,666	964,782,077	58	2,330,816,000	1,086,758,547	47
Development Grants	114	9,779,052,067	4,518,325,873	55	1,594,443,750	723,258,871	45
Total	105	24,769,504,510	19,217,018,507	78	20,581,637,524	18,303,059,689	89

Source: Kibaha Town Council, Financial Statement Schedules 2014/2015 -2015/2016

On government block grants, Kibaha Town Council depends on central government to fund its development and recurrent expenditure, 99.68% of personnel emolument, 42% of

development expenditure is contributed by Central Government.

Table 4: Government block grant Vs council own sources in finance recurrent and development activities

Revenue Sources	Government Grant	Own Source	%	Government Grant	Own Source	%
Personnel Emolument	13,093,971,103	37,510,548	0.28	16,493,042,271	60,878,582	0.36
Other Charges	1,230,628,032	1,634,014,726	132	1,086,758,547	1,216,254,740	111
Development Grants	4,124,179,931	1,902,329,403	46	3,274,818,471	1,266,653,833	38
Total	18,448,779,066	3,573,854,677	19	20,854,619,289	2,543,787,155	12

Source: Kibaha Town Council Financial Statement Schedules 2014/2015 -2015/2016

With respect to development partners' grant, Kibaha Town Council has received an amount of Tshs. 45,421,040,187 for financing Neglected Tropical Diseases, Pathfinder, THPS/ICAP and Region Gotland. It is so unfortunate; contribution from Kibaha community is reluctant in participating in development projects.

Table 5: Donors Contribution in Development Projects

S/N	Name	2014/2015		%	2015/2016		%
		Receipt	Expenditure		Receipt	Expenditure	
1	Neglected Tropical Diseases	41,685,302	38,408,289	92	36,195,767	32,629,546	90
2	THPS/ICAP	48,406,737	41,052,500	85	38,460,946	43,722,190	113
3	Region Gotland	23,226,650	28,515,000	123	18,180,000	15,775,000	87
4	PathFinder	17,682,409	6,550,000	37	0	0	0
	Total	131,001,098	114,525,789	87	92,836,714	92,126,736	99

Source: Kibaha Town Council Financial Statement Schedules
2014/2015 -2015/2016

Kibaha Town Council 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. This has led to the council obtaining clean audit reports consecutively from 2011/2012 - 2015/2016, and for the year 2015/2016 the council won the best presenter of Financial Statement in Local Authorities category, the award provided by the National Board of Accountants and Auditors (NBAA).

2.2.2.2 Trade Section

Trade section falls under Finance and Trade Department where its main function is to manage trade and business matters in the council. Business growth at Kibaha Town Council is approximately 8% annually, the trade section

recently has managed to issue 4015 business licenses, collect industrial and business statistical data from 13 medium industries, 1250 Small industries and 4015 businesses. The section also has provided training to 80 traders on business and entrepreneurship education. Trade section contributes to the growth of KTC by performing the following roles: Collecting revenue on business License, Collecting revenue on Liquor License and Collecting revenue on Hotel levy sources; Creating good environment for investors Fostering Large and small Industries; Collect Industry and Business statistical data; Providing Business training for traders and Providing entrepreneurs training for Traders.

Much as Trade and Finance Department displays performance success; it is not free from constraints that call for immediate interventions. These are:-

- Refusal for some traders to renew business licenses,
- Existence of informal business,
- Lack of training on business licensing,
- Lack of market infrastructure,
- Inadequate skills (among departmental staff) on data collection and management,
- Refusal of some industries to provide statistical data to department staff,

- Lack of reliable transport to trade staff
- Lack of council business stakeholders committee.
- lack of proper data base for revenue sources
- Low willingness of tax payers to pay local taxes to the Government,
- Inability to collect revenue from potential sources
- Delay of central Government to deliver circular/ law for revenue sources e.g. trade license.

2.2.3 Planning, Monitoring and Statistics

Planning, Statistics and Monitoring Department is vested with responsibilities related to preparing, coordinating, monitoring and evaluating council projects. In other words, this is the department that ensures development projects delivers outputs to the KTC expectations. Structurally, it is divided into three sections namely planning section, Monitoring and evaluation section and statistics section. Having planning section in this department; council budget management is also lodged in this department where Town Planning Officer is the council budget leader. Thus, the department is responsible for coordinating and dissemination of planning approaches and guides to other department and sections including national guides related to councils budgeting process. Of recent, there have been initiatives to adopt improved planning approach known as

“Improved O & OD” popularly termed as Improved Opportunities and Obstacles to Development planning approach. Bottom-line to Improved O & OD is that planning method that mainstream community/beneficiary into entire planning process in one hand. On the other hand, it stimulate community/beneficiary initiatives such that they do not end up in putting down plans but also identifying self-initiatives in implementing some projects at community level.

2.2.3.1 Planning section

The Planning section is conferred with the roles of: Identification of council development needs and potentials for investments; preparation of Council’s short, medium and long term strategic plans, preparing and coordinating of Council’s budgets in collaborations with other departments and sections, Analyzing sectoral policies and advising other departments on the issues pertaining to planning and budgeting, Conducting researches for the purpose of identifying problems, intervention options and decision making, preparing project proposals for internal and external funding.

Budget trend for the Kibaha town council for the 5 past years have been increasing drastically. In 2012/2013 budget was

17,601,538,193; 2013/2014 the council budget was 23,516,992,795, in 2014/2015 budget was 26,703,369,149; 2016/2017 budget was 34,121,598. Budget has been increasing year after year; item that lead to the budget increment was personal emolument. For own source revenue the trend has been as follows 2012/2013 own source revenue collection was 1,560,091,596; 2013/2014 was 3,555,718,000; 2014/2015 was 3,605,932,317 and 2015/2016 was 3,069,673,735. Currently, the Council has 3 strategic development projects: construction of 11.0 Km of asphalt roads under Urban Local Government Support Program (ULGSP); construction of administration head quarter office for Kibaha Town Council and preparation of Kibaha Town Master plan. 1.22. Km of asphalt concrete road completed, administration head office phase I and phase II completed and Phase III in progress as well as Master plan is at final stage for approval from ministry. 7 water projects were monitored and evaluated, 2 projects completed while 5 are at different completion stages. Other projects are Construction of 2 dormitories (1at Zogowale and the other at Mwanalugali secondary school) and construction of 1 maternity ward at Mkoani health center as well as construction of 33 laboratories for secondary schools.

2.2.3.2 Monitoring and Evaluation section

Monitoring and evaluation section is entrusted with the role of:

- Monitoring and evaluation section deal with Frequency
- Once in a while supervising the lower level structures eg Mitaa and Wards;
- Identifying community initiatives using Improved O&OD approach;
- Providing technical support to the lower level governments on project planning, implementation, monitoring and evaluation;
- Supervising and inspecting project progress;
- Preparing monitoring and evaluation reports (i.e. Quarter and Annual) on the implementation of council plans and budgets.

Different development projects were monitored and evaluated including; 1.22km of asphalt concrete, the council building, 7 water projects, construction of 1 dormitory at Zogowale high school, 33 laboratories as well as 1 maternity ward and reports were prepared and submitted to the required respective organ and institutions.

Table 6: Potential Investment Areas in Kibaha Town Council

No.	Investment category	Area identified for investment	Current status
1	Hotel and market	Kibaha Education center (KEC) which has 50 Hecor, Mnarani-hector 11 and Central Business Development area hector 5.75	Hector 11 has already surveyed, hector. 5.75 has certificate of occupancy
2	Heavy and light industries	Zegereni, Misugusugu and Mtakuja which has hector. 1,450.	A total of hector. 318 has already surveyed, hector 1,132 has prepared its maps.
3	Housing estate	100 Hac.at Picha ya Ndege and Mailimoja was identified.	Surveyed
4	University and colleges	2005 Hecor. At Kidimu, Lumumba and Bokotimiza.	Not surveyed

Source: Council investment Profile, 2015

2.2.3.3 Statistics Section

Statistics section is bestowed with the following roles:

- Data collection from lower level governments (i.e. Mitaa and wards) and council's departments Analyzing collected data from different sources
- Effective management of collected data.
- Preparation of social economic profile of the council,
- Preparation of investment profile of the council

- Conducting various researches for instance on poverty and food security.

Currently Social economic profile has not been updated from 2014 up to 2016 due to inadequate fund for updating. On the other hand, System of data management (Local Government monitoring data base system) is not working. Further, the council has not established data bank system either. However, the statistics section has prepared ruling party manifesto plan, social economic profile, and other related reports. Apart from bold performance of Planning, Monitoring and Statistics Department; it experiences challenges that call for intervention strategies. The following is the list of the challenges:-

- Budget deficit,
- Low community participation in implementation of development projects,
- Insufficient funds to complete development projects,
- Inadequate social services to accommodate the growing population,
- Poor data collection and management skills from grassroots,
- Inadequate funds for data collection analysis and dissemination of information.

2.2.4 Primary Education

Primary Education Department was formed in 2009 following the split of the former department of education that came up with two department namely primary and secondary department. It is headed by Primary Education officer, assisted with Academic Officer, Statistical and Logistical Officer, Adult Education Officer, games and Sports Officer, cultural Educational Officer and Special Needs education Officer. Primary education Department has several roles including:-

- Supervise and translate education policy as stipulated by the Ministry of Education of Science and Technology,
- Provide professional technical support within the field of primary education
- Control and supervise the expenditure of funds according to financial regulations,
- Ensure accessibility of pre- primary education and primary schools
- Ensure accessibility of teachers education, adult education and vocational education within stated jurisdictions monitor and supervise education plans within stated jurisdiction

On number of Primary school and enrollment, Kibaha town council has total of 39 government primary schools and 14 private schools. Total number of government pupils is 27,687 while in private schools is 4,688.

Table 7: Number of primary school and enrollment

Kibaha Tc Primary Schools	Number of Students		
	Boys	Girls	Total
Government	13,834	13,853	27,687
Private	283	262	4688
Total	14,117	14,115	32,375

Source: Kibaha TC Primary Education Department (2016).

On Availability teachers, the Primary school education department has 620 number of government teachers, scattered in 13 wards within Kibaha town council, while male is 100 and female is 520.

Table 8: Availability of Teachers

Description	Required	Available		
		M	F	Total
Degree		10	22	32
Diploma		13	29	42
Certificate III A		83	471	554
Certificate III B/C		0	0	0
MASTERS		0	0	0
Total		100	520	620

Source: Kibaha TC Primary Education Department (2016).

The performance of national standard seven examinations in five years has been convincing over several years, although last year performance has decline from 80.9% to 76.28%.

Table 9: Primary school performance

Year	Position(by district) Regionally	%
2011	2	100
2012	1	100
2013	2	100
2014	2	100
2015	2	80.9
2016	3	76.28

Source: Kibaha TC Primary Education Department (2016)

2.2.4.1 Kibaha Primary School's Infrastructure

Kibaha TC has total of classrooms 219(40%), teachers houses 185(40%), pit latrines 430(35%), Desks 9,699(105%), teachers offices 37(62%), Tables 85(38%), chairs 300(42%).

Table 10: Government Primary School's has infrastructure

Description	Requirement	Available	Lacking	(%)
Class rooms	546	219	327	40/
Teachers houses	307	185	122	40/
Permanent pit	1,234	430	804	35/

latrines				
Desks	9,162	9,699	0	105/
Teachers offices	100	37	62	62
Table	226	85	141	38
Chairs	700	300	400	42/

Source: Kibaha town council Primary Education Department (2016)

2.2.4.2 Critical Issue

The analysis of internal and external environment identified the major critical issue under primary education includes: Improving qualified teacher-pupil ratio; 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).

Despite of the success of primary education, primary school education sector is constrained by various problems that includes: Presence of secular No 06. indicating free education, Directives of secular No 06 that free parents from contributing to school utilities such as electricity bills, water bills, security,

food and internal examinations, zonal examinations, ward examination and also midyear examination and mock examination; presence of incomplete education developments project, shortage of classrooms, Shortage of teachers houses, Shortage of school pit-latrines, lack of any health budget at schools, shortage of teachers; Poor contributions of community in construction of new schools within the wards; existence of un-rehabilitated classrooms, teachers houses and also pit latrines, lack of funds for conducting seminars for science subject teachers, mathematics and English subject teachers and, Lack of funds to conduct timely inquires committee meeting.

2.2.5 Secondary Education

Secondary Education Department was formed in 2009 following the split of the former department of education that produced two departments' namely primary and secondary departments. KTC is committed to provide high quality secondary education to every school-qualified child. "The education sector is intended to enhance community participation and its importance in the acquiring of their children's education to make sure that students once enrolled

attend and complete their secondary classes. Functions consigned to this department include:

- Supervision and translation of education policy as stipulated by the ministry of education, Science and technology,
- Provide professional technical support within the field of education within Kibaha Town Council,
- Control and supervise the expenditure of funds according to financial regulations,
- Ensure accessibility of secondary education
- Ensure accessibility of teachers education within the stated jurisdictions
- Monitor and supervise education plans within the jurisdiction Kibaha Town Council.

2.2.5.1 Number of Secondary Schools

Kibaha Town Council has a total number of 37 Secondary schools whereby 13 Secondary schools are owned by the government and 24 Secondary schools are private schools. Among 13 government schools 10 schools are owned by the Council and 3 schools are under Kibaha Education Centre. The Council has a total number of 33 Ordinary level Secondary

schools (form I – IV) and 4 Secondary schools with Ordinary level and Advanced level (Form I – VI). Out of 4 Secondary schools with Ordinary and Advanced level 2 Secondary schools are owned by the government and 2 Secondary schools are private schools.

2.2.5.2. Students Enrolment

Enrolment has been given priority in Kibaha Town Council to ensure that every selected secondary school child gets the intended education up to her/his capacity of integrity. By December 2016 the total enrollment in Government and Private Secondary schools was 10,157, male being 4752 and female 5405.

Table 11: Students enrolled in Government and Private Secondary Schools from 2013/2014 to 2015/2016

Owner	Number of students											
	2012/2013			2013/2014			2014/2015			2015/2016		
	B	G	TT	B	G	TT.	B	G	TT	B	G	TT
Government	33 09	27 62	62 56	38 46	24 03	62 49	34 05	29 51	63 56	37 90	31 65	695 5
Private	11 94	20 15	32 06	11 90	19 90	31 80	10 07	19 77	29 84	96 2	22 40	320 2
Total	45 03	47 77	92 80	50 36	43 93	94 29	44 12	49 28	93 40	47 52	54 05	101 57

Source: Secondary Education Department (2016)

2.2.5.3 Teachers Recruitment and Deployment (Government schools)

The Council has a total of 137 science teachers and 436 arts teachers for 10 government schools (that are solely owned by the council). However the Council faces a shortage of 64 science teachers and it has excess 123 arts teachers. Deliberate attempts have been made to address the problem of shortage of science teachers to the PO RALG and by prioritizing science teachers' transfer requests to the Council.

2.2.5.4 Private schools

Private Schools have a total number of 248 Teachers; Female teachers are 46 and Male teachers are 202. However, in achieving the education goals and also policy, private sector is a partnership in education sector. Qualification wise the all private schools in the Council have 10 Masters Degree holders, 100 with Bachelor degree, 43 with Postgraduate Diploma, 47 Diploma teachers, and 48 with other qualifications.

2.2.5.5 School Facilities, Furniture and Infrastructure in Government Schools

Recently Kibaha Town Council has 149 classrooms, 32 teachers' houses, 39 laboratories and 6 administration blocks. Also, there are 7 dormitories, 238 pit latrines as well as 1 kitchen; the council also has 6857 students' tables, 6857 students' chairs, 265 teachers' tables and 337 teachers' chairs as well as 43 Cupboards, 854 beds, 13 cabinets, 854 mattress and 50 benches. However, there is deficit of 64 classrooms, 280 teachers' houses as well as 7 administration blocks. Also, deficit of 13 dormitories, 249 pit latrines, 12 kitchen/stores, 10 teachers' tables and 10 teachers' chairs, 119 cupboards, 405 beds, 26 cabinets as well as 216 mattress and 655 benches.

2.2.5.6 Availability of Books in Government Schools

There are inadequate text books in Government Secondary schools; the Book Pupils Ratio for science subjects is 1:2 and for arts subjects is 1:3.

Table 12: Book Pupils Ratio in Government Schools

School	Science Books	Arts Books
Kibaha SS	1:2	1:3
Tumbi SS	1:2	1:3
Nyumbu SS	1:2	1:3
Miembesaba SS	1:2	1:3
Visiga SS	1:2	1:3
Bundikani SS	1:2	1:3

Pangani SS	1:2	1:3
Mwanalugali SS	1:2	1:3
Simbani SS	1:2	1:3
Zogowale SS	1:2	1:3
Kibaha Girls	1:2	1:3
Mbwawa Miswe	1:2	1:3
Mwambisi Forest	1:2	1:3
Total	1.2	1.3

Source: Kibaha TC Secondary Education Department (2016)

2.2.5.7 Academic Performance

The academic performance for O- level and Advanced Certificate of Secondary Education was good for five years. On quality improvement the council, through its schools, focuses on supply of adequate and quality learning and teaching materials, teacher's efficiency, monitoring and follow-up and consultative visits by school inspectors and other educational personnel

Table 13: KTC Examination result for form six from 2011/2012 to 2015/2016

Year	Number of Schools	Number of Candidates	Division					% of Pass Rate
			I	II	III	IV	0	
2011/2012	1	193	87	54	48	3	1	99
2012/2013	1	182	23	53	105	1	0	99
2013/14	1	161	82	59	18	2	0	100
2014/2015	1	164	85	39	41	34	0	100
2015/2016	2	244	95	107	40	2	0	100

Source: Kibaha TC Secondary Education Department (2016)

Table 14: KTC Examination result for form four from 2012/2013 to 2015/2016

Year	Number of Schools	Number of Candidates	DIVISION					% of Pass Rate
			I	II	III	IV	0	
2009	16	978	282	100	166	86	344	65
2010	20	1667	277	59	120	411	780	52
2011	22	1775	71	82	130	702	741	55
2012	24	1991	39	97	158	539	953	42
2013	25	1645	112	232	240	521	540	67
2014	27	1264	91	225	299	467	182	82.9
2015	33	2161	186	320	377	706	569	73.36

Source: Kibaha TC Secondary Education Department (2016)

The dissemination of academic information is done on monthly, quarterly and annual basis, from schools to council, councils to regional secretariat and eventually to the central government and vice-versa.

2.2.5.8 Gender and HIV/AIDS issues

The Council is aware of this and measures are taken to reduce gender imbalances in services provision and in development activities. Some measures which the Council uses include; Mobilize community for promoting girl's education and promote girl's academic achievement by encouraging girls to study hard. Enrolments of Girls student has been increasing from 2762 in 2013 to 31 65 in 2016. While Enrolments of boys student is 3790.

On HIV/AIDS, the council has positive perspective on fighting against HIV/AIDS, since it has been declared council disaster and the education sector has been hard hit and its impact has already been felt in terms of attrition of teaching personnel and the school youth. Some measures which the Council uses to reduce HIV/AIDS infection in Secondary schools include;

- To keep HIV/AIDS agenda in all gathering organized by schools.
- To promote open discussion on gender and cultural related traditional.
- To intensify and use peer education centers and pupils guidance and counseling club in schools.
- To identify the most vulnerable children and introduce special programme for orphanage, some initiatives have been carried out to follow-up the implementation to council.

2.2.5.9 Critical Issues

The major critical issues in secondary education 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.

The Kibaha Town Council secondary school department faces number of constraints including: lack of watchmen in 10 secondary schools, inadequate laboratory equipment and facilities in schools, worn out buildings, inadequate teachers' houses, inadequate distribution of schools in wards, shortage of administration blocks in secondary schools, inadequate number of Advanced Secondary education schools; owned by the government, shortage of hostels at Zogowale and Pangani (for boys), inadequate science teachers (shortage of 62 science teachers), lack of funds for conducting timely disciplinary committee, lack of school bursars, shortage of classrooms and Pit latrines, lack of halls at schools, lack of fancies in 10 schools.

2.2.6 Health

The role and the importance of health care systems in the quality of life and social welfare in the community have been

broadly and well recognized in KTC. This is due to the truth that limited access to health care impacts people's ability to reach their full potential, negatively affecting their quality of life and so economic development of the locality. The department is bestowed with the duty ensure KTC offer not only quality health service but also access to the same. Comprehensive Council Health Plan (CCHP) is used by the department as the planning tool where annual plans are organized in. KTC has been implementing Health Sector Reform in phase one since 2006. In the last financial year (2015/2016) the Council planned to implement 130 activities whereby, 40 (30%) were fully implemented up to March 2016. The overall performance in implementation of last year was 50%.The last year performance reduced by 42%, when compared to the previous year.

2.2.6.1 Human Resources for Health and Social Welfare

Council Health Department has total number of 270 staff as Human Resources for Health (HRH) and Social welfare. Among those 230 are Medical staff and 40 are non-medical staff. The council health department requires a capacity of 336

.health care workers in order to perform health duties effectively.

Table 15: Current Health Staff

Profession	Available	Required	Deficit
Medical Doctor	5	5	0
Dental Surgeon	0	1	1
Health Secretary	2	2	0
Nutrition Officer	1	1	0
Health Laboratory Scientist	1	2	1
Assistant Dental Officers	1	1	0
Medical Lab. Technologist	6	6	0
Assistant Technologist (Lab)	14	20	6
Assistant Technologist (Pharmacy)	3	10	7
Med. Technician Optometry	1	1	0
Technologist Dental	1	1	0
Pharmacist	1	2	1
Technologist (Pharmacy)	3	3	0
Assistant Medical Officer	14	16	2
Clinical Officer	36	37	1
Environmental Health Officers	4	4	0
Al Asitanthea environmental Officers	15	17	2
Health Assistant	1	1	0
Nursing Officer	5	6	1
Assistant Nursing Officers	23	30	7

Profession	Available	Required	Deficit
Dental Therapist	5	5	0
Clinical Assistant	4	4	0
Nurses	50	60	10
Assistant Nurse	3	3	0
Medical Attendant	53	58	5
Personal Secretary	2	2	0
Driver	1	4	3
Health Rec. Mgt. Assistant	6	10	4
Watch Men	1	6	5
Social Welfare Officers	6	6	0
Accountant	1	6	5
Transport Officer	1	6	5
Total	270	336	66

Source: Kibaha TMOs Office (2016)

2.2.6.2 CHMT Members

Most of the Council Health Management Team (CHMT) members are confirmed, they are working and coordinating effectively in their respective sections, this leads to increase in efficiency in health service delivery provision. CHMT members have well equipped with leadership and managerial skills as well as supportive supervision skills. Supervision plays an

important part in health care system and CHMT are responsible to complete supervision visits as scheduled.

2.2.6.3 Health Facilities in the Council

The Council has 35 operating health facilities, 5 Health Centre and 25 Dispensaries; these include 1 Government Health centre and one FBOs Dispensary. There are 12 private facilities in the council. Details on the status of health facilities indicates that, 26 (86%) health facilities are in a good state of repair while 1(4%) facility health facility need major rehabilitation and the rest of the health facilities need minor repair and in some “mitaa” new health facilities have to be built according to demand.

Table 16: Status of Health facilities and ownership

Health facility	Local Government	Parastatal	Faith based	Military	Private for profit
Hospitals	0	0	0	0	0
Health Centres	1	0	1	1	4
Dispensary	11	0	1	2	12
Specialized Clinics	0	0	0	0	1
Dental clinic	0	0	0	0	1
Labolatories					
Total	12	0	2	3	18

Source: Kibaha TMOs Office (2016)

2.2.6.4 Health Services Offered: Outpatient Attended

The dominant top ten diseases mostly attended includes: Malaria, ART, Skin disease, Other diagnosis, Injuries, Diarrhea disease, Eye condition, Oral condition, Pneumonia, Intestinal worms.

Table 17: OPD Top-Ten Diseases/Diagnosis in the Council

No	Diagnosis	< 5 years				5+ years			% of OPD cases
		M	F	Total	% of OPD Cases	M	F	Total	
1	Malaria	5,176	5,716	10,892	30.1	22,938	26,388	49,326	30.7
2	ART	2,644	2,787	5,431	15	11,669	12,936	24,555	15.4
3	Skin disease	1,855	1,932	3,787	10.5	5,369	5,477	10,846	6.8
4	Other diagnosis	1,093	1,062	2,155	5.9	3,648	8,645	12,293	7.7
5	Pneumonia	2,311	2,456	4,767	13.2	4,319	4,980	9,299	5.8
6	Diarrhea disease	1,293	1,338	2,631	7.3	3,839	3,820	7,659	4.8
7	Injuries	470	312	782	2.2	4,508	2,626	7,134	4.4
8	Intestinal worms	461	498	959	2.6	2,565	2,748	5,313	3.3
9	Eye condition	426	436	862	2.4	2,340	1,994	4,334	2.7
10	Oral condition	141	345	345	1.0	1,934	2,840	4,774	3.0
Total		15,870	16,741	32,611		15,870	16,741	135,633	

Source: Kibaha TMOs Office (2016)

2.2.6.5 Health Services Offered: In patient Attended

The dominant in patient Top Ten Diseases/Diagnosis in Council mostly attended includes: Normal diarrhea, Malaria case, Clinical AIDS, Other injuries, Fractures. Diarrhea disease

Malaria uncomplicated, Pneumonia Emergency, Surgical condition and other diagnosis.

Table 18: In patient Top Ten Diseases/Diagnosis in Council

S/N	Diagnosis	< 5 years		5+ years		Total		CFR in %
		Admission	Death	Admission	Death	Admissions	Death	
		M	F	M	F	M	F	
1	Normal diarrhea	992	5,338	0	0	0	0	0.00
2	Malaria case	319	300	4	391	440	6	1.10
3	Emergency Surgical condition	0	0	0	140	1,186	31	2.56
4	Other diagnosis	262	200	11	398	236	15	2.74
5	Other injuries	65	72	1	432	222	12	4.55
6	Fractures	55	53	7	348	138	7	1.85
7	Diarrhea disease	143	178	1	89	96	1	0.40
8	Malaria uncomplicated	143	178	2	89	96	3	0.99
9	Pneumonia	172	134	11	77	96	15	4.79
10	Clinical AIDS	18	14	0	174	255	0	0.00
Total		2,169	6,468	37	2,138	2,765	90	0.00

Source: Kibaha TMOs Office (2016)

2.2.6.6 Maternal and Neonatal death in year 2016/2017

Efforts were made on combating reduction of maternal mortality rate whereby the council managed to reduce maternal mortality from (573/100,000) to (432/100,000). This reduction

was due to some efforts made in improving referrals from lower health facilities as well as increasing awareness and knowledge of community on importance of early booking to Antenatal services in order to receive health services from the health facilities during their pregnancy. There was also an achievement in reduced Neonatal mortality rate from 18 to 15. Infant mortality rate reduced from 13 to 4, under five mortality rate reduced from 39 to 27 per 1,000 live births.

2.2.6.7 HIV/AIDS and TB

More clients have been initiated on ART where there increase in enrollment into care for people living with HIV from 807 to 978, there is increase in CTC sites from 4 to 6 sites, number of health facilities increased from 23 to 30, percentage TT2+ increased from 98% to 100% and the TB cases diagnosed increased from 429 to 501. TB patients offered HIV testing was 100%, TB cure rate was 98. % and TB cases treated successfully were 100%.

2.2.6.8 Environmental Health and Sanitation

Council has 35,288 households according to 2015 estimation, whereby number of households inspected is 36,815 which shows increase of 527 households equal to 1.5%. where by the inspection result indicated that 8931 (24.3%), households had Traditional toilet (pit latrine), 19148 (52%), households had Improved pit latrine 2631 (7.1%), households had Toilet with pipe 4153 (11.3%) households had flashing system toilet , 688 (2%) households had no toilet.

Table 19: Number of House Hold and 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
36815	36,815	8931 (24.3%)	19148 (52%)	2631 (7.1%)	4153 (11.3%)	0	688 (2%)

Source: Kibaha TMOs Office (2016)

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

Table 20: Hotel inspection and Food vendor's inspection

Business type	Inspected	Registered by TFDA	Medical Examination
Bar/grocery	92	8	368
Food vendors	217	0	428
Hotel	3	3	36
Restaurant	12	12	82
Saloon	32	0	28
Food processing industries	3	3	78
Slaughter	1	0	0
Local brews clubs	13	0	28
Whole sale shops	22	4	22
Retail shop shops	201	2	201
Pharmacy/	4	1	0
Cosmetics	12	11	0
supermarket	11	10	18
Butchers	35	21	68
Milling machines	29	7	29
Total	687	82	1386

Source: Kibaha TMOs Office (2016)

Kibaha Town Council faces number of health problems including; absence of Council Hospital, HIV/AIDS infections rate still high 5.9% (Reduce from 5.9 % to 5.7%, reducing stigma and improve service for the people living with

HIV/AIDS, lack of knowledge on Emergency issues.(preparedness team), prevention of non-communicable diseases (NCDs) services, inadequate monitoring, evaluation and timely reporting, insufficient capacity in managerial /leadership skills among Health facility in charges, inadequate Referral system management (Ambulance, inadequate number of Health Centers as per National Health policy guideline, delay in referral from the community, lack of neonatal care unit and inadequate skills in health staff and equipments.

2.2.7 Water

Water department is among of the 14 mother departments under Kibaha Town Council. Its core functions include; Collection of baseline data on Water & Sanitation service levels and water points mapping, preparation of annual plans and budgets for water and sanitation projects, provision of adequate, affordable and sustainable water supply services to Kibaha Town community, coordinate Council Water and Sanitation Team on supervision and monitoring of water supply and sanitation projects, conduct sensitization on improvement of health through integration of water supply, sanitation and

hygiene education as well as ensure sustainability of water and sanitation works via registered COWSOs. The department has total of 4 staff i.e. 2 water engineers, 1 technician and 1 auxiliary technician.

2.2.7.1 Water Department Facilities

The department is facilitated with 1 vehicle and 1 motorcycle. Other working tools provided are 4 laptops and 2 desktop computers, however only 2 laptops are working and one motorcycle.

Table 21: Working tools

S/N	Type of the working tools/ Equipments	Number of tools/Equipments	Status	
			Functional	Non-functional
1.	Vehicle	1	1	0
2.	Motorcycle	3	1	2
3.	Laptops	4	2	2
4.	Desktops	2	0	2

Source: Kibaha TC water Department (2017)

2.2.7.2 Existing Water Situation in Kibaha TC

Kibaha had a population of 128,488 as per statistical census of year 2012, where by water coverage is now estimated to be 56% equals to 71,953 people who get safe and clean water. Water supply is from different sources in 14 judiciary wards and 73 Mitaa it is projected that the population will be 143,214 in year 2017.

2.2.7.3 Main sources of water and production capacity

Main source of water for Kibaha is Ruvu River under DAWASCO, which covers most of urban centres of Kibaha. However, only 4.54 milion litres (47.4%) of water are being supplied daily at Kibaha TC out of 9.59 million litres of water needed for the whole community to be covered. The other sources of water are boreholes, dams and shallow wells which contribute about 8.6% of the coverage.

Table 22: DAWASCO water coverage in each Ward

Ward	Number of People (2012 census)	Projected number of People (2012-2017)	Number of People Access Water	Percent ages (%)
Kibaha	11828	13188	10665	80.8
Kongowe	18500	20627	12855	62.3
Mailimoja	21606	24090	7385	30.7
Mbwawa	4008	4469	200	4.4

Misugusugu	6137	6843	3475	50.8
Mkuza	15132	16872	10580	62.6
Msangani	5903	6582	1000	15.2
Pangani	6828	7613	2155	28.3
Picha Ya Ndege	17994	20064	11615	57.9
Tumbi	11650	12940	6285	48.6
Visiga	8902	9926	1465	14.8
Total	128,488	143,214	67,835	47.4

Source: DAWASCO Kibaha (2015)

Table 23: Water coverage from other sources

Source Type	Number	Status		Population Covered	Percentage (%)
		Functional	Non-Functional		
Boreholes	6	2	4	2938	2.05
Improved shallow wells	18	11	7	1066	0.74
Dams	2	1	1	872	0.61
Total water coverage					3.40

Source: Kibaha TC water Department (2016)

Water department faces number of issues affecting the water sector including: water scarcity (5.05 million liters per day), inadequate rainfall, insufficient funds for investment, insufficient staff, unclean water supply from 18 shallow wells as well as poor water sources management.

2.2.8 Agriculture, Irrigation and Cooperative

The agriculture Department comprises of three main sections namely Crop, Irrigation and Co-operatives. Prior to Agriculture, Irrigation and Cooperative Department, this department was known as Agriculture, Livestock and Fisheries Department. Changes made by the government in 2013 brought in place two separate departments namely Agriculture, Irrigation and Cooperative Department and Livestock and Fisheries Department. Functions fixed to this department include:

- Ensure use of improved Agronomic practices (Integrated Pest Management, Drip irrigation, Green house),
- Support use of improved cash and food crop varieties (Cashewnut and Simsim for cash crops and Paddy as well as cassava for Food crops),
- Foster use of recommended (Agro chemicals) pesticides, insecticide and herbicides, increase production per unity area,
- Provide extension services to the community
- Ensure marketing and agro processing
- Preparation of Agriculture, Irrigation and Cooperative budgets
- Increase horticultural crops practices.
- Preparations of various Agriculture, Irrigation and Cooperative reports

Kibaha town council comprises a total area of 75,000 Ha of which arable land is 12,980 Ha (1.7% of total land area) and area under Cultivation is 7,973 Ha (61.4% of total arable land), suitable land for Irrigation is about 250 ha and area under Irrigation is 58 Ha. (23.2% of total suitable land). The Council population is 128,488 (Census 2012) while the total number of farmers is only 11,479 (9% of total population).

2.2.8.1 Agricultural staff

Currently, the department has 36 staff which serves 14 wards and 73 Streets. The distribution of staff includes 8 staffs at Headquarter and 28 staff are at ward level equivalent to 2 staff per ward. Wards with extension staff includes: Mbwawa, Visiga, Misugusugu, Tumbi, Kongowe, Pangani, Mailimoja, Msangani, Picha ya ndege, Mkuza, Kibaha, Tangini, Viziwaziwa and Sofu.

Table 24: The categories of staff

No.	Professional	Need	Available	Shortage	Work place
1	Agricultural officers	7	4	3	HQ
3	Cooperative officer	3	2	1	HQ
4	Irrigation Technician	2	2	0	HQ
6	Agricultural field officers	28	28	0	ward
Total		40	36	4	

Source: Kibaha TC Agricultural Department 2017

2.2.8.3 Crop Production

The produced food crops includes; Cassava, Maize, Paddy, Sweet potatoes and Pulses while Cash crops includes Cashewnuts, simsim, Sunflower, Mangoes, Coconuts and Cirtus. Also, some few Horticultural crops such as Water melon, Cucumber and a number of green vegetables.

Table 25: Crop production data

No	Food crops	Area (Ha)	Productivity	Estimated production (Tones)	Actual production (Tons)
1	Cassava	165.5	7	1158.5	1058
2	Maize	154	1	154	98
3	Paddy	207	1.5	310.5	205
4	Sweet potatoes	71	8	568	334
5	Pulses	100	1	100	78
	Cash crops				
1	Cashewnuts	166	0.5	83	135
2	Simsim	41.5	1	41.5	0
3	Sunflower	28	1.5	42	0
4	Mangoes	57.5	14	805	260
5	Coconut	1	10	10	4
6	Citrus group	31	10	310	240
	Horticultural crops				
1	Water melon	23	10	230	127
2	Cucumber	22	20	440	108
3	Green vegetables	136.2	10	1,362	363

Source: Kibaha TC Agricultural Department 2016

2.2.8.4 Implements for agriculture

Hand hoe accounts for 75% of the implement used by farmer within Kibaha TC, Powertilar 5% and Tractor 20%. Also, processing machine account for 50%, the implements satisfy the requirements compared to the available land.

Table 26: Implement used at Kibaha TC

Type of implement	Number available	% of utilization
Hand hoe	6,293	75
Powertilar	4	5
Tractor	21	20
Processing machines	2	50
Cashewnut shillers	14	75
Water pumps	13	50
Sprayer	110	55
Ware houses	4	50

Source: Kibaha TC Agricultural Department (2016)

2.2.8.5 Cooperative

The position of the cooperative societies by the year 2016 in the council was as follows: Saving and credit cooperative

societies (SACCOS) are 78, Members of cooperative societies are 4,855 (male 2,759, female 2,096), 15 Cooperative groups with total Share of Tsh. 342,877,294. Savings is Tsh. 2,700,184,684. Loans provided by Cooperative societies are about Tsh. 6,585,465,679.58.

Currently the sector faces number of issues that affects Development of agriculture within KTC including: Once in a while outbreak of diseases and pests, unpredictable drought and floods, insufficient input subsidies to farmers, shortage of staff in some fields such as Agribusiness, Horticulture and Irrigation Engineers, lack of entrepreneurship skills, weak market linkage to farmers, inadequate skills in running cooperatives, lack of funds for funding effective irrigation schemes, dependence of traditional irrigation schemes, inadequate extension officers, lack of transport facilities and Lack of staff working tools in the department.

2.2.8.7 Critical Issues

The major critical issue identified 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

Works department mandate is to be broadly the custodian and manager of all roles related to construction, rehabilitation and maintenance of roads/bridges in KTC. It has two running sections, namely roads and buildings sections currently. Staffing level in this department is comprised of Engineers (2), Architects (1), Quantity surveyors (1), Road Technicians (2), building technician (2). From this staffing level, the department has shortage of the following staff: Engineer-building (1), Technicians- building (2), Technician- roads (4). Specific functions of the department include: Custodian of all construction activities, Manager of rehabilitation of roads and bridges, Overseer of all maintenance of roads and bridges, Plays an advisory role to the Management for all matters concerning roads and buildings infrastructure.

Table 27: Staffing Level of Works Department

Title	Required	Available	Deficit
Town Engineer	1	1	0
Engineer- Roads	2	1	1
Engineer- Buildings	1	0	1
Quantity Surveyor	1	1	0
Architect	1	1	0
Technician- Roads	6	2	4
Technician- Buildings	4	2	2
Total	16	8	8

Source: Kibaha Town Council report (2015)

2.2.9.1 Road Network

Kibaha Town Council has a road network of 407.06 kilometers, out of which 7.135 are paved roads, 83.45 are gravel roads and 295.48 earth roads. Also the paved old Morogoro road runs 21 kilometers while the current Morogoro road runs 28.0 km within Kibaha Town Council. 20.20 kilometres of this road stretch are currently in poor condition. 330.6 km of roads are passable throughout the year, while 66.46 km are passable with difficulties during dry season only.

Table 28: Status and Town roads conditions

Road Surface Type	Road Condition (Km)			
	Good	Fair	Poor	Total
Paved	7.135	0.8	20.20	28.135
Gravel	19.75	51.45	12.20	83.45
Earth	184.7	76.72	34.06	295.48
Total	211.58	128.97	66.46	407.06

Source: Kibaha Town Council report (2016)

Table 29: The status of the road network including Regional roads by category and road condition

Category	Surface Type	Road Condition, Km			Total, Km	Remarks
		Good	Fair	Poor		
Regional roads	Paved	28	0	0	28.0	Morogoro road
Town roads	Paved	7.135	0.80	20.20	28.135	Includes 21km Old Morogoro road.
	Gravel	19.75	51.45	12.20	83.45	
	Earth	211.58	128.97	66.46	295.48	

Source: Kibaha Town Council report (2016)

2.2.9.2 Road Set Compact

The status of Kibaha Town Council roads including 6 bridges, 592 culverts, 9,740 meters lined ditches, 1 motor grader and 36 street lights.

Table 30: Road Set Compact

Element	Unit	Requirement	Available	Deficit
Bridges	No.	7	6	1
Culverts	No.	950	592	358
Lined ditches	Meter	9,740	18,000	8,260
Street Lighting	No.	1200	31	1,169
Road Equipment and Plants.	Motor grader	1	1	0
	Vibrating roller	1	0	1
	Excavator	1	0	1
	Wheel loader	2	0	2
	Water bowser	1	0	1
	Low bed			

Source: Kibaha Town Council report (2016)

2.2.9.3 Work

Work sector is constrained by several challenges including; Shortage of road equipment and plants within the region and poor road network as well.

2.2.10 Community Development, Gender and Children

Department of Community Development, gender and children is one of the departments of Kibaha Town Council comprising of four units namely HIV/ AIDS, youth, gender desk and coordination and economic empowerment units. It has been contributing to the Council own source revenue collection by charging 10,000/= as registration fee per community economic group. Also, it supports 181 women and youth groups employed to various economic activities such agriculture, livestock, fisheries, tailoring, soap makers, motorcycles drivers and credit and serving associations.

2.2.10.1 HIV/AIDS Unit

HIV and AIDS unit has the role to coordinate initiatives to control HIV and AIDS new infections, advocate for Voluntary Counseling and Testing (VCT), coordinates formation of PLHIV groups and empower PLHIV groups with loan so as to meet their basic needs. Also, the unit provides awareness on various policies concerning HIV/AIDS to the government officials, religious leaders and leaders of non-governmental organizations.

2.2.10.2 Youth Unit

Youth unit has a role of raise awareness on various national youth policies to government officials, religious leaders and leaders of non-governmental organizations, coordinated formation of youth economic groups, managing Youth

Revolving Fund, empowering youth groups with entrepreneurial skills, coordinate uhuru touch ceremonies in the council, provide technical support to youth on project write up and collaborates stakeholder dealing with youth in council.

2.2.10.3 Gender Desk Unit

Gender Desk is one of unit in Community Development Department dealing with registration of all community economic groups in the council, coordinate gender desk, Management of Women Development Fund, Advocacy formation of women economic groups, Advocacy for community contribution into the community development projects; empowering women groups with entrepreneurial skills, provide technical support to women on project write up and coordinate desk content (empowerment).

2.2.10.4 Coordination and Economic Empowerment Unit

Coordination and Empowerment unit has the role to mobilize community in designing, planning and implementing developments projects in their areas, conducting researches on economic empowerment, provide technical recommendations on how to deal with development problems that uphold social development, coordinate stakeholders complaints, raise awareness on various national economic empowerment policies to government officials, Empowering council leaders specifically in the implementation of the projects, facilitate community to sustainably use of available

resources to meet their basic needs. Also, the unit advocates community's formation and joining to various groups of economic production such as women economic groups, youth economic and vulnerable groups, including PLHIV for their subsistence by providing them with loans.

At a glance, the department has 26 staff whereby 12 are at the Council headquarter and 14 are Extension Officers at lower level governments (Ward level).

Department of Community Development, gender and children advocate formation of Non State Organization to work within the council for the purpose of economic empowerment of the people. So far, the department works with 36 NGOs, 6 FBOs, 90 CBOs, and 351 VICOBA. Also, there are 703 women registered economic groups, 101 registered youth economic groups and 23 PLHIV economic groups.

Table 31: Composition of NSA at Kibaha Town Council

No	Name	Total
1	NGOs	36
2	FBOs	6
3	CBOs	90
4	VICOBA	351
Total		483

Source: Kibaha Town Council Progressive Report (2016)

2.2.10.5 Gender Desk

The gender desk in Kibaha Town Council has been providing loans since the year of 2008 up to 2016, using Women Development Fund, Total Shillings 158,600,000/= have been provided to 173 women economic groups. This fund is generated from 5 % of total collection of own source and from Ministry of Health, Community Development, elderly and children, disabled and Children. The aim is to improve women from marginalized state of economic life, as well as to improve their standard of living.

Table 32: Women Economic Groups Empowered in KTC

Year	Amount	Number of Groups
2008/2009	20,000,000	33
2010/2011	15,200,000	28
2011/2012	26,400,000	37
2012/2013	30,500,000	30
2014/2015	46,500,000	30
2015/2016	20,000,000	15
Total	158,600,000	173

Source: KTC progressive report (2016)

2.2.10.6 Youth

Youth Development Fund, Total Shillings 68,600,000 /= have been provided to 7 women economic groups, This fund is

generated from 5 % of total collection of own source and from Ministry of Labour, employment and youth, this had the aim to improve youth from marginalized state of economic life, as the result to improve their standard life.

Table 33: Youth Economic Groups Empowered in KTC

Source	Number of Youth Group	Total Amount Received
Own Source	1	30,000,000/=
Central Government	6	38,600,000/=
Total	7	68,600,000/=

Source: Kibaha Town Council Progressive Report (2016)

2.2.10.7 HIV and AIDS

The Department has been supporting 14 KTC employees living with HIV by providing them with money for nutrition and fare for following medicine at VCT and 21 groups of PLHIV with knowledge about VCT and control them from new HIV and AIDS Infectious, The aim is to support them with loan in order that they survive in their own.

Table 34: PLHIV Economic Groups Empowered in KTC

Source	Number of Youth Group	Total Amount Received
Own Source	8	4,000,000/=
TACAIDS	13	6,000,000/=
Total	21	10,000,000/=

Source: Kibaha Town Council Progressive Report (2016)

Department of Community Development, gender and children faces number of problems including; Youth are not employed in the Industries which are available in Kibaha Town Council, insufficient fund for Women and Youth economic empowerment, stigmatization on HIV/AIDS and let provision of youth and women fund.

2.2.11 Environment and Solid Waste Management

The Environment and Solid Waste Management Department is one among the departments, which forms Kibaha Town Council (KTC). The department was formally known as Environments and cleansing but the name was changed by President Office Region Administration and Local Government (PORALG) in 2016 to fit the current situation. The department deals with Environmental Conservation and Biodiversity, facilitate environmental cleanness, collection, transportation and disposal of solid waste, community involvement and sensitization on environmental pollution control and management, facilitate capacity building in Ward level, facilitate investigation follow up and assessments of Environmental Impact and enforcement of relevant Laws on Environmental Pollution Control and Management.

The department has only 5 staffs at Council Headquarter making a deficit of 78 staffs which compromise the environmental management interventions at the lower level of

government (i.e Mitaa and Ward level). The table hereunder shows the requirements and available staffs in the department.

Table 35: Staffs of Environment and Solid Waste Management Department

No.	Title	Requirements	Available	Deficit
1	TEMO	1	1	0
2	Environmental Officers	4	1	3
3	Environmental Health Officers	5	3	2
3	Assistant Environmental Health Officers	73	0	73
	Total	83	5	78

Source: Environment and Solid Waste Dept (2017)

2.2.11.1 Solid Waste Management

The department strategy is to ensure all solid waste generated from various places of the council are collected and disposed safely in sanitary manner. Council has set aside an area of 12 acres for one sanitary landfill plant at Misugusugu ward. However, this area is not yet planted for sanitary landfill. For the time being a temporary dumping place at Kidimu Mtaa is being used. It is estimated that, in Kibaha Town Council 87 tons of solid waste are generated per day while only 51 tons per day is managed to be disposed off which is equal to 59 percentage of all the solid waste generated. Table 2 illustrates solid waste generated in Kibaha Town Council.

2.2.11.2 Community Participation in Solid Waste Management

In order to ensure solid wastes are effectively collected, the department in collaboration with Community Development Department has sensitized the formation of Solid Waste Groups in different wards. Currently, there are ten groups that collect solid waste from households, business centers, industries and factories by using 7 tricycles (TOYO) in different Wards to the collection points established by the Council. From the collection point, three trucks owned by the council pick the solid wastes to the dump site.

Table 36: Solid Waste Collection Groups

No.	Name of Group	Area of Works (Wards)
1.	Kazi Ngumu	Visiga
2.	Wabeba Lawama	Misugusugu
3.	Umuwamaki	Kibaha
4.	Mkuza 'A'	Mkuza
5.	Kiwodeso	Sofu
6.	Ndimma Group	Mailimoja
7.	Hapa Kazi Tu	Picha Ya Ndege
8.	Tumeamka	Mailimoja(Uyaoni)
9.	Utana	Tangani
10.	Uviwau	Tumbi

Source: Environmental and Solid Waste Department (2017)

2.2.11.3 Equipment and Facilities for Solid Waste Management

In order to manage solid waste, there are three trucks and seven tricycles. The tricycles are used to collect solid wastes from households, business centers and industries up to collection point while the trucks pick up to the dump site. However, still there are deficit of other equipments such as Skip loader, Skip container, and Pick up (Double cabin) for supervision and monitoring.

Table 37: Solid Waste Equipment

No	Item	Needed	Available	Deficit	%
1	Skip loader	18	0	18	100
2	Skip container	73	0	73	100
3	Waste truck(Tipper)	4	2	2	50
4	Waste truck(Compactor)	2	1	1	50
5	Pick up (Double cabin) for supervision and monitoring	1	0	1	100
6	Tri cycle(Toyo)	14	7	7	50

Source: Environment and solid waste department (2017)

2.2.11.4 Environmental Conservation and Biodiversity

Basically environmental conservation and biodiversity include protection of water sources and beautification, pollution control and Environmental impact assessment. Kibaha Town Council has developed Environmental Conservation and Solid Waste Management by law of 2012 for protection and management of

environment at the council in accordance to the National Environmental Policy, and Environmental Act of 2004.

2.2.11.5 Critical Issues

The major critical issues in environment and solid waste management 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.

The environment and solid waste management sector faces various constraints that includes: Shortage of solid waste collection facilities, Low level of knowledge on environmental conservation among the communities, Inadequate staff, Inadequate facilities for monitoring and supervision, Absence of sanitary land fill, and increasing pollution due to industrial activities.

2.2.12 Lands and Natural Resource

Lands and Natural Resource Department is among the 13 departments in Kibaha Town Council. The department consists of five sections namely Land Survey and Mapping, Lands, Valuation, Town Planning and Natural Resource with a total staff of 25. Its core functions include; preparation of land use plans and management – town planning drawings in area ripe for urban development, amendment and modification of town planning schemes, preparation of Central Area Redevelopment scheme, preparation of upgrading schemes in unplanned settlements, urban development control and vetting of building plans for the purpose of building permits, other functions includes; land allocation and Preparation of Right of Occupancy, inspecting and settling land disputes/conflicts, determination and inspection of abandoned farms, preparation of consent of mortgages, transfers, dispositions of land ownership, carryout land surveying in planned areas, insurance of survey instructions, carryout evaluation for the purpose of compensation, mortgages and sales, rating of building properties(valuing of buildings),conduct meetings/public awareness on land laws, rules and regulations, ensure availability sufficient tree seedling in the nursery, provide technical knowledge and facilitate tree planting, manage forest statistics as well as forest conservation as well as carryout statistics of forest products.

Kibaha Town has a total area of 75,000 hectares of land, which is subjected to various land uses, including institutional,

residential, industrial, commercial, mining, agricultural, reserved land (forests, river valleys), ponds, dump and other uses such as power line, ware houses, bus terminals, and weigh bridges. Land in Kibaha TC contributes more than 50% of its own source revenue collection which is approximately Tshs. 1.9 billion. Also land provides employment opportunities through investment in various areas like Industrial area, commercial areas and Institutions. Expansion of Kibaha Town Council in a planned manner has led to increase of land value as well as property values.

Table 38: Land Use Distribution in Kibaha Town Council

No.	Land use	Area coverage (hectares)	Percentage of coverage
1.	Institution	866	1.17
2.	Residential (planned)	6,341	8.14
3	Residential (Informal)	12,021	15.43
4	Industrial	139	0.19
5.	Commercial	10	0.01
6.	Agriculture	14202	19.14
7.	Forest reserve	32000	43.21
8.	Dump site	3	0.004
9.	Open spaces	2	0.002
10.	Mining(Quarry)	1	0.001
11.	Power line buffer	261	0.35
12	Other uses (cemeteries, open spaces, water courses)	9153	12.34
13	Road network	1279	1.7
Total		75000	100.00

Source: Field Work Data Collection (2014)

2.2.12.1 Land Distribution

One of the dominant land uses of Kibaha Town is residential, which covers an area of 18,362 hectares equivalent to 23% of the total land of Kibaha Town. Residential land accommodates the population of 128,488 (*source NBS 2002 & 2012*) whereby nucleated settlements cover an area of 4,529 hectares. Nucleated area include Morogoro road as well as Maili Moja ward, Picha ya Ndege, Tumbi, and parts of Kongowe Wards. Other parts have scattered residential areas most of which are agricultural prone zones that support settlement of population whose livelihood depends on agricultural activities such as Mbwawa, Misugusugu and Visiga wards with the coverage area of 7,725 hectares.

2.2.12.2 Housing Distribution

The Housing density concentration is more in the areas along the road network. Also, densities are higher in unplanned settlements than in planned settlements. Areas like Maili Moja and Picha ya Ndege depicts highest concentration of houses up to 1,000 housing units per hectare.

On urban agricultural land has area coverage of **14,202** hectares, which is equivalent to 19% of the town area. The distribution of farms is highly on the Southern and North-Eastern part of the Town extending to Mkuza, Misugusugu, Kongowe and Pangani wards.

2.2.12.3 Land for Institutions

Institutional land includes various uses such as schools, military site, hospital and administration. The institution land uses for Kibaha Town covers an area of 866 hectares. The concentration of institutional land in Kibaha Town is high in Maili Moja and Tumbi Wards. These are the wards in which the Regional, District, and Town Council headquarters are located. High order public services such as Tumbi Referral Hospital, Kibaha Education Centre and military barracks at Mkuza, regional police headquarters, Regional/District courts are among the institutions covering the largest institutional land in Kibaha Town. Tanzania Electricity Supply Company (TANESCO) passes high tension power for the national grid across the Town. The area covers 261 hectares. There are two different grid line passing Kibaha Town each way-leave is about 60 metres wide. This adheres to the Urban Planning Act (2007) regulations made under section 77(1) which orders the provision of way-leave and buffer zone to high tension power line for safety matters.

2.2.12.4 Industrial and Commercial Land

Industrialization covers a total area of **139** hectares with concentration in Visiga-Zegereni, Tumbi and Maili Moja areas. Kinds of industries that are common along those areas are both manufacturing and processing industries. Iron making industry at Mkuza and Tanchin Logistics industry at Maili Moja are examples of the manufacturing industries in Kibaha

Town, while UVUKI cashew nut industry at Visiga Ward is an example of processing industry in the town. While, commercial land at Kibaha Town covers an area of 10 hectares. This includes the area provided with market, shops and local auction areas, warehouses and petrol stations.

In Kibaha Town Council, there is Ruvu forest reserve which is located at the Northern part of the town. It extends to Kongowe, Msangani, and part of Pangani ward. Reserved forest land covers the 32,000 hectares which is 43% of the total land of Kibaha Town.

2.2.12.5 Open Space Land and Future Land Use

The open space land is 2 hectares including play grounds and designed open spaces however; there are very few open spaces in Kibaha Town. Most of the open spaces are found in the planned areas and institutions like primary schools' play grounds. Other land uses in Kibaha Town Council includes areas for road uses, reserved land (river valleys), oxidation ponds, which covers an area of 9,153 ha equivalent to 12% of the urban land.

Currently Kibaha Town Council has planned new areas to provide plots for residential (6,341ha), commercial (10 ha), industries (139 ha), yards, and parking uses in Visiga and Misugusugu wards. The direction of expansion of the Town council is expected to be from the centre (Maili Moja) towards Visiga and Kongowe wards. Visiga ward has a number of industries which provide not only employment opportunity to

the people within the area but also an opportunity to open up the settlement subject to provision of key physical and social infrastructure such as water, electricity and roads. Taking into account the role of Kibaha Town being the entry gate to Dar es Salaam City, this makes high demand for land in the Town. Maili Moja, Pangani, Misugusugu and Visiga have relatively higher prices of land (about Tshs.15 million per acre) than other parts. For example, Mbwawa, Miswe, and Mkuza wards have relatively low land value up to Tshs. 2 million per acre, price decreases as one moves from Morogoro road to periphery.

2.2.12.6 Plots Acquisition

The acquisition of plots in Kibaha Town Council is through formal and informal procedures. Currently, 80% of the community acquires land by purchasing from either the original owner of the land or buying from the planned plots. Around 59.2% of households in Kibaha Town stated to have bought land from the indigenous owners. Most houses in Kibaha Town are owned by individuals, with a few by companies like NHC and government institutions. These houses have been developed in both planned and unplanned settlements. While 45% of the housing stocks have been developed in the planned area, the remaining 55% of the total housing stocks are self-help promotion systems, mainly found in unplanned areas. Few of the latter group have surveyed sites and registered land titles. The institutions like the National Housing Corporation, the Kibaha Education

Centre, The Tanzania Housing Bank, the National Provident Fund and National Bank of Commerce have built about 250 units.

The Land and Natural Resources department faces number of challenges such as mushrooming of unplanned settlements, insufficient funds for compensation of public lands, land conflicts/disputes, abandoned / undeveloped farms and low level of understanding land laws and regulations.

2.2.13 Livestock and Fisheries Development

Department of livestock and fisheries development is the important department in Kibaha Town Council. Its functions includes; providing extension services, disseminating the knowledge of proper and profitable livestock keeping practices, abattoir services, vaccination and treatment services, sensitizing and forming entrepreneur groups, to provide the animal movement permits, link the investors and producers (livestock keepers), artificial insemination for the cattle (AI), improve local cattle to survive in natural environment as well as to link the producers and processors like Tanzania Meat Board Department of livestock and fisheries, Tanzania milk producers and dairy association, Tanzania Food and Drugs Authority and others as well as provides managerial and technical consultation to all farms found in the council.

2.2.13.1 Livestock

Larger number of the local population engages either direct or indirect in livestock keeping and fisheries activities. However, not all 128,488 of the population of Kibaha Town Council involve in livestock activities but among of them 2,563 (2%) involved in livestock keeping to get their basic needs. The type of animals kept includes cattle (7000), goats (5,418), sheep (1,113), chicken (308,629), ducks (4189), Turkey (757), Dogs (4120), cats (452), pigs (1328) and the products were meat (964 tons), milk (2,526,300 liters), eggs (1,858,496), Hides (550) and Skins(600).

Table 39: Types of livestock kept

No	Type of animals	Number of animals
1	Cattle	7,000
2	Goats	5,418
3	Sheep	1,113
4	Chicken	308,629
5	Ducks	4189
6	Turkey	757
7	Dogs	4120
8	Cats	452
9	Pigs	1328

Source: Kibaha Town Council livestock census (2009)

Table 40: Livestock Production

Year	Types	Number	Product	Planned	Actual yield	Demand
2015/2016	Lactating cow	1,667	Milk liter	3,000,600	2,526,300	25,697,600
	Layers	187,500	Egg(Trays)	1,500,000	1,858,496	1,541,856
	Cattle	7,500	Meat(Tons)	750	964	1,798.8
	Cattle	7,500	Hide (Piece)	7,500	550	
	Goat	600	Skin (Piece)	550	600	

Source: Livestock department Kibaha Town Council (2016)

2.2.13.2 Fisheries

21 fish keepers practice aquaculture which is a sub sector of fisheries; under this sub sector the following were the main functions: training farmer on how to practice fish farming: site selection, construction of fish ponds, formulating fish feeds, feeding technics, hatching practices and daily to daily aquaculture management's practices. For the year 2016, 73 ponds were established but only 52 are existing because of draught. These ponds found in the following wards: Kibaha (11 ponds), Tumbi (2 ponds), Pangani (8 ponds), Visiga (4 ponds), Misugusugu (2 ponds), Mbwawa (14 ponds), Kongowe (3 ponds), Viziwaziwa (1 natural pond), Mkuza (6 ponds), Sofu (1 natural pond).

2.2.13.3 Fish Production and Livestock and fish marketing

Production for the year 2016, were 10.5 tons of fish produced from 47 ponds and the type of fish produced are tilapia and catfish. Two main customers groups/ market segment are wholesale buyers (external markets) based in Dar-es-salaam and retail buyers including hotels and individual end customers within Kibaha Council.

2.2.13.4 Critical issues

The major critical issues are in Livestock and fisheries development

- 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.
- 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,

The livestock and fisheries development department faces number of problems which affecting development of the sector

these include; conflicts between livestock keepers and farmers, disease outbreaks, insufficient number of fisheries extension staffs and lack of knowledge in fish keeping.

2.2.14 Legal

Legal Unit is a crosscutting unit in the Council as it deals with legal issues concerning all departments in the Council. It is a unit which used to advice the Council on all matters pertaining legal issues especially on all contracts between Council and other Stakeholders and other related issues. Its core functions includes; advice the Council and other Stakeholders on matters related to legal issues, handle legal proceedings on behalf of the Council, facilitate making and amendment of bylaws, conduct monitoring and supervision of 14 Ward Tribunals in the Council, prepare demand notes to all levy defaulters, make sure that there is proper law enforcement especially on Council bylaws, conduct vetting on Council Contracts, prepare Submissions on Council cases and present before court of law and prepare Council Contracts. The Kibaha Town Council legal unit has four Staff with Legal qualification and Legal Knowledge.

Table 41: Legal unit staff member

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

Source: Kibaha TC Legal Unit (2016)

In the year 2011/2012-2015/2016 3 bylaws were prepared and passed by the relevant authorities. Such bylaws are 'Kanuni za Kudumu za Halmashauri' GN. No. 307 of 29/8/2014, 'Sheria Ndogo za Uwekaji wa Mabango na Matangazo' GN. No. 311 of 31/7/2015 and ' Sheria Ndogo za Udhhibiti Uwekaji wa Mabango na Matangazo' GN. No. 311 of 31/7/2015. Also, 16 cases out of 32 cases have been handed effectively, and 93.75% of judgments passed by Court are in favor of the Council. 4 cases were Breach of Contracts, 6 were Elections Petition Cases, 5 were Land Cases and 1 is Labour Case. Moreover 11 Council Contracts were made and 16 Contract were vetted and signed by authorized officers. Also, 14 Wards Tribunals were established in every Ward. Since they are established, they are more useful as they help to reduce the backload of cases in Courts of Law. Legal unit used to monitor, supervise and educate them on how to conduct legal proceedings in order to reach a fair decision.

The Legal Unit faces the following challenges; lack of enough funds to conduct legal Seminars to Members of 14 Ward Tribunals, Lack of transport, Lack of enough Law materials (Law Books and Law Reports) for making reference on issues of law and Lack of awareness of Council bylaws to the Community.

2.2.15 Procurement Management Unit

Procurement Management Unity (PMU) was established under the Public Procurement Act (2004) as revised 2007 and amended 2016 and Public Procurement Regulations (2013). Its responsibilities includes; prepare annual procurement plan using template which are issued by authority PPRA based on methodology and submit to the finance committee, Regional Administrator Secretary, PPRA , Control and Auditor General, prepare all advertisement and send it to tender board for approval, open all tender and issue quotations to tendered, prepare tender documents send it to tender board for approval and distribute to Contractors, appoint Member of evaluation and negotiation team and send it to accounting officer for approval, assessing compliance with policies and procedures as well as recommending corrections of processes as well as prepare monthly and quarterly report and submit to the management.

Procurement Management Unit is an independent Unit, Which deals with Procurement of all Goods, Works, Consultancy, Non-Consultancy and Disposal of Public Asset by Tender. Procurement Management Unit carries out its activities as stipulated in Annual Procurement Plan for the year 2016/2017. Procurement Management Unit reports are prepared monthly as well as Quarterly and submitted to respective Authority including Public Procurement Regulatory Authority (PPRA) Regional Administrative Secretary, Resident office of CAG, Special task and Directives from Management, Audit

Committee, Internal Auditor General or other competent Authority. The head of Procurement Management Unit participate in Council management meeting and other statutory committees such as Finance, community services and urban planning.

According to Public Procurement Regulatory Authority, the purpose of Procurement Management Unit is to Procure Goods, Works and Services by improving Value for Money. This is done by assisting all levels of management to achieve their objectives through effective discharge of their responsibilities. The Procurement Management Unit has roles to:

- (i) Procurement of Goods , Works , Consultancy Services and Disposal of Public Asset by Tender in an analytical manner, in accordance with International Professional Practice Framework, and
- (ii) Engage in consultancy and furnishing management with analyses, appraisals recommendations and commentaries aimed at identifying avenues for improvement in risk management, control and governance processes.

Procurement Management Unit office comprised of qualified Four Procurement Officer and One Assistant Procurement Officer.

In the year 2011/2012 - 2015/ 2016 Procurement Management Unit prepared tender document for various department many of

them from works department. The tender were for construction of roads and building of classrooms for primary and secondary schools and dispensaries. Also, PMU bought various goods from all departments. Procurement Management Unit unit receives many directives from Different Authorities such as PPRA , Ministry of finance and Planning and President's Office - Regional Administration and Local Government (PO – RALG), ad-hoc works include; construction of science laboratory in a secondary schools and discussed for further recommendations and also four (4) financial statements of final accounts has been discussed by Audit Committee.

The Procurement Management Unit faces number of challenges including; lack of transport to facilitate procurement of development projects, lack of trainings in information technology Procurement Management, inadequate fund from central government to conduct seminars of the change of procurement regulations and amendments and lack of awareness or training on procurement records keeping among lower level council officers.

2.2.16 Internal Audit

Internal audit unit was established under the Public Finance Act (2001) as revised 2004 and amended 2010, Local Government Finance Act (1982), Public Finance Regulations (2001), Local Authority Financial Memorandum (LAFM) 2009, which replaced LAFM (1997) and International Professional Practices Framework (IPPF) 2011 – updated for 2012. Internal

Audit is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It help an organization accomplish its objectives by bringing systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. (Source: The IPPF, 2011 – updated for 2012).

The Internal audit unity carries out its activities as stipulated in internal audit annual plan for the year 2016/2017. Internal audit reports are been prepared periodically and quarterly and submitted to respective Authority including Regional Administrative Secretary, Resident office of CAG and Internal Auditor General. Special task and Directives from Management, Audit Committee, Internal Auditor General or other competent Authority. The internal audit unity has set a mechanism for follow up on implementation of the recommendations made and also involve in providing assurance and consulting services necessary. The head of Internal Audit unity participate in Council management meeting and other statutory committees such as Finance, community services and urban planning.

According to IPPF and ITAF as issued by IIA and ISACA respectively, the purpose of internal auditing is to add value by improving operations of the audited institutions. This is done by assisting all levels of management to achieve their objectives through effective discharge of their responsibilities. The Internal Auditors in this unity have roles to; perform audit

assurance in an objective and analytical manner, in accordance with International Professional Practice Framework, and engage in consultancy and furnishing management with analyses, appraisals recommendations and commentaries aimed at identifying avenues for improvement in risk management, control and governance processes and assessing compliance with policies and procedures as well as recommending corrections of processes.

Responsibilities of Internal Audit are:

- Prepare annual work plan using an appropriate Risk-based methodology and submit to the Audit Committee for review and approval with a copy to Internal Auditor General.
- The internal Auditor shall prepare the annual risk based internal audit and submit to the Audit committee and Accounting officer for approval
- The Internal auditor shall not conduct and audit or investigation without a written audit programme which must show clearly at least title of the audit programme, objective of the audit and audit procedures in logical sequential flow.
- Issue quarterly and periodically reports to the Management, Audit Committee, and Regional Administrative Secretary, Internal Auditor General, and resident office of Controller and Auditor General CAG.
- Put in place a mechanism for tracking implementation of recommendations made in the audit report.

- Assist management on follow up of external auditors' or regulatory reports and recommendations.
- Conduct special reviews or studies as requested by the management or the Audit Committee or Internal Auditor General.
- Ensure internal audits work are in accordance with the Standards for the Professional Practice of Internal Auditing and internal audit Code of Ethics as well as other professional auditing standards that may be applicable.
- Establish quality assurance programme.

Internal audit office comprised of qualified three Internal Auditors as shown in the table below;

In the year 2011/2012 - 2015/ 2016 Internal Audit unity has prepared twenty (20) mandatory quarterly internal audit reports and submitted to respective authorities including Town Council Director, Audit Committee, Regional Administrative Secretary, Internal Auditor General, and Resident Office of Controller and Auditor General (CAG). Auditing of development projects on water where by twenty (20) audit reports were issued and submitted to Town Council Director and Ministry of Water, Road fund projects and 10 audit reports were issued and submitted to Town Council Director, 12 procurement audit reports were issued and submitted to Town Council Director, Capacity development grants projects were audited and six (6) reports were issued and four (4) reports of Secondary

Education Development Projects (SEDP) were issued and submitted to Town Council Director.

Internal Audit unity receives many Special Audit Works and directives from different ministries such as Ministry of finance and Planning and President's Office - Regional Administration and Local Government (PO – RALG), where by 18 audit reports has been prepared and submitted to The Town Council Director and respective Ministry. The Special Audit Works include; verification of teachers claims, verification of other employees claims excluding teachers, of ghost verification workers, verification of creditors claims, verification of food suppliers at secondary schools, verification of number of employees at working stations and verification of loans provided to cooperative societies. At the end of each financial year, the Office of Controller and Auditor General (CAG) carries out financial, technical, environment and value for money audit where by five (5) reports were issued and Kibaha Town Council scored clean reports. Also, Twenty four audit committee meetings has been conducted and twenty (20) internal audit reports with response from management has been presented and discussed for further recommendations and four (4) financial statements of final accounts has been discussed by Audit Committee.

The Internal Audit Unity faces number of challenges including; Lack of transport to facilitate auditing of development projects, lack of trainings in information technology financial auditing, inadequate fund from central government to conduct internal

audit activities and lack of awareness or training on financial records keeping among lower level council officers.

2.2.17 Information, Communication, Technology and Public Relations

The Section of Information, Communication Technology and Public relations in Kibaha Town Council started in January, 2013 whereby three officers were employed. Two of them were ICT Officers and Information officer. Currently the Unit has two staffs, one Information officer and the other is the IT. Its functions include:

- Monitoring Media Coverage of public Affairs (Electronic and Print media)
- Briefing and advising Political Officials
- Managing Media Relations
- Informing the public Directly
- Sharing the information across the Administration
- Formulating Communication Strategy and Campaigns
- Research and assessing the public Opinions
- Preparing Council Publication ie Brochures, Flies, Small books, Calendar and diary if possible
- Provide staff and users with assistance solving computer related problems, such as malfunctions and program problems
- Test, maintain, and monitor computer programs and systems, including coordinating the installation of computer programs and systems.

- Keeping records of ICT Equipment
- Monitoring Kibaha Town Council Domain and website
- Monitoring computer information system security
- Determine computer software or hardware needed to set up or alter system.
- Train staff and users to work with computer systems and programs.
- Recommend new equipment or software packages.
- Share expertise with staff and communities
- Responsibility for ICT budget
- Responsibility for necessary risk assessments
- To ensure the availability of LAN and internet
- To prepare specification to suppliers for ICT devices

**Table 42: ICT Infrastructure at Head Office and Mkoani Health Center
“Kibaha Town Council”**

No.	Type of Asset/Category	Asset Required	Asset Available	Deficit
1.	Desktop Computers	120	80	40
2.	Laptops	70	57	13
3.	Photocopier Machine	18	10	8
4.	Printer	65	59	6
5.	Typewriter Machine	3	0	3
6.	Scanner	19	4	15
7.	Fax Machine	19	2	17
8.	Switch for network	7	3	4
9.	Router	2	2	0
10.	Network Cabinet	6	4	2
11.	Mobile Electronic Device/Point of Sale(POS)	60	30	30
12.	Digital Camera	3	3	0

No.	Type of Asset/Category	Asset Required	Asset Available	Deficit
13.	IC Digital Recorder	2	1	1
14.	UPS	40	20	20
15.	Wireless Access point	19	8	11
16	Wide Screen 32"	3	3	0
17	Kibahatc Domain	1	1	0
18	Kibaha TC Website	1	1	0
19	LAN	19(Department)	2(Department)	17
20	Video Camera	2	0	2
21	USB Modem	19	19	0
22	GPS	5	2	3
23	Plotter Printer	2	0	2
24	Projector	2	1	1
25	Video Conference Facilities	2	0	2
26	CCTV Camera	4	0	4
27	Attendance software system	2	1	1

Source: Kibaha ICT Unit and Operational and Maintenance Plan (2016)

The Information, Communication, Technology and Public relations unit faces number of challenges including; immature journalists-on reporting government matters, shortage of professional courses related to PR and ICT, absence of council media of communication such as Radio and TV stations, lack of documentation center, decentralization of adverts, shortage of core ICT infrastructure such as hardware's like server, CCTV, video conferencing facilities, security system, GPS, shortage of enabling ICT infrastructure such as reliable internet, security system, LAN, insufficient knowledge on ICT among staffs and citizens, operational and maintenance

budget to be owned by user department, shortage of the man power such as IT Technician and officers.

2.2.18 Election

The election unit in Kibaha Town Council started in 2012 whereby one officer was re-categorized from the Administration and Human resource Department to over the unit duties. Its core functions include; monitoring Election (General election and By-election in the Council), registering Voters in the registration book within the Constituency and visiting and inspecting the voters' polling station and Registration. Since the unit was created it has conducted three elections which is the 2014 Local Government Election, 2015 General Election and by-election which done on 22nd January, 2017.

Currently in Kibaha urban Constituency there are 13 political parties which are ACT-Wazalendo, ADC, AFP, APPT-MAENDELEO, CCM, CCK, CHADEMA, CHAUMA, CUF, NRA, TLP, UPDP, and SAU. All these participated in General Election of 2015 and the by-election of 22nd January, 2017. In Kibaha Urban Constituency, there are 90,939 officially registered voters however during 2015 only 62,102 participated to vote the presidential category, while 61,718 voted for Constituency candidate (MP). Therefore, from the data above there is a difference of 28,837 registered voters and those who did not appeared during the voting day.

Table 43: Political Party in Kibaha Urban Constituency Participated in Presidential 2015 General Election

No	Registered Political party	Votes scored	Percentage (%)
1.	ACT-Wazalendo	314	1
2.	ADC	59	0
3.	CCM	34,604	57
4.	CHADEMA	25,448	42
5.	CHAUMA	77	0
6.	NRA	15	0
7.	TLP	17	0
8.	UPDP	11	0

Source: KTC, Election Unit (2017)

Table 44: Political Party in Kibaha Urban Constituency Participated in MP 2015 General Election

No.	Registered Political party	Votes scored	Percentage (%)
1.	ACT-Wazalendo	3438	6.0
2.	AFP	108	0.1
3.	APPT-Maendeleo	120	0.1
4.	CCK	259	0.4
5.	CCM	31,462	52.2
6.	CHADEMA	24,860	41.2

Source: KTC, Election Section (2017)

Political Party in Kibaha Urban Constituency Participated in Misugusugu ward by-election, 2017. The registered voters were 4,830 whereby only 2,335 participated to vote.

Table 45: By Election Political Parties Participation

S/N	Registered Political party	Votes scored	Percentage (%)
1.	CCM	1307	57.0
2	CHADEMA	926	40.0
3	CHAUMA	04	0.2
4.	CUF	56	2.8

Source: KTC, Election Section (2017)

The election unit faces number of problems including: lack of Civic Education to the Voters, voters are not motivated to vote, misunderstandings between the Candidates, transport facilities and insufficient budget to run the election especially Local government election which is totally funded by the council.

2.2.19 Beekeeping

Beekeeping unit is one of unit in Kibaha Town Council whose roles are collection of beekeeping data and statistical information on beekeeping; supervision of beekeeping apiaries; conservation of bee reserves area; documentations of researches on beekeeping; provision of business licenses on beekeeping products; conservation of both stinging and non-stinging bee colonies; provision of technical knowledge and advice on modern beekeeping; dealing with honey bees harmful to human settlements and livestock; and establishments of bee apiaries and bee reserves.

Government efforts has contributed to growth of beekeeping in Kibaha Town Council as currently there are 5 beekeeping groups and 325 individual beekeepers with total of 755 bee

hives both stinging and non- stinging bee colonies. Also, there is one industry (Honey king Ltd Company) dealing with beekeeping products located Visiga Ward. Mainly, it deals with processing, packaging and selling bee products at local and international market. Since 2014 to date 4 beekeeping projects have been granted funds each Tshs.5,000,000 through assistance of project write-up from the unit.

Since 2012 to 2015 totals of 325 beekeepers were provided with training on how to keep bees, 5 beekeeping groups were formulated and provided with beekeeping tools. Currently, the production is 7,550 tons per year that fetch Tshs. 75,500,000 and 201.2 of beeswax fetch Tshs.1, 810,800. Also, there is increase of beekeepers within the council compared to past trend where only 94 in 2012, 123 in 2013, 148 in 2014, 209 in 2015 and 325 in 2016 this increase will have significance contribution to GDP.

2.2.19.1 Apiary in Kibaha Town Council

Kibaha Town Council has got 750 sq. km and the rest is covered with the North Ruvu Forest reserve with a total of 32,000 ha where is a backbone of Beekeeping practices. Currently, there are 9 apiary sites in Kibaha Town Council

situated at different areas of the Council. These are KIWAKO GROUP, MISANYUKI, TUAMKE GROUP and KIEGEA GRUOP apiary site (Kongowe), FARAJA GROUP (Mbwawa), PETER’S apiary site (Visiga), IGNUS apiary site (Zegereni), MWACHE OTHMAN and OMARY MWINYIMVUA apiary site (Kongowe).

Table 46: Beekeeping Apiary in Kibaha Town Council

No.	Apiary Manager/Owner	Number of Hives	Site
1	Kiwako Group	45	Kongowe
2	Misanyuki Group	35	Miembesaba
3	Tuamke Group	30	Kongowe
4	Faraja Group	17	Mbwawa
5	Kiegea Group	50	Kongowe
6	Peter	25-Stingless Bess	Visiga
7	Ignus	5	Zegereni
8	Mwache Othman Urembo	30	Kibaha
9	Omary Mwinymvua	30	Kongowe
10	Negelo Oil	10-Stingless Bees	Miembesaba

Source: Kibaha Town Council Report (2016)

The beekeeping unit faces number of Factors Affecting Beekeeping Sector In Kibaha Town Council including; movement/shifting of bee colonies due to mismanagement of the natural resources i.e forest, water sources, inadequate budgets to meet goals, many beekeepers lack the knowledge

on how to formulate cooperative society, Lack of adequate and appropriate processing and storage facilities for bees products, Lack of efficient and effective market of bee products and lack of formal cross-sectoral coordination for cross sectoral issues of beekeeping with other related sectors of forestry and agriculture.

2.3 External Environment

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 Kibaha Town Council played a fundamental role in 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 Kibaha 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 Kibaha Town Council has highly mainstreamed 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 states had 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 state has committed to achieve 17 goals by 2030 deadline. Therefore KTC strategic plan shall serve as one of the national vehicles to realizing the goals as it also deserves the global and national support in that endeavor. The Sustainable Development Goals which Kibaha Town Council should contribute to achieve in long term are summarized below.

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

Sustainable development goals (SDGs) have highlighted critical issue of major concern that has to be taken into account by any country or government organ. Therefore, Kibaha Town Council has been responsive to such national aspirations and thus during preparation of its strategic plan 2016/17-2020/21 considered the SDGs as an input to the planning process.

2.4 Stakeholders and SWOC Analysis

2.4.1 SWOC Analysis

SWOC is an abbreviation that stands for Strengths, Weaknesses, Opportunities and Challenges. It is analysis approach that suggests an organization (Like KTC) to utilize its strengths and opportunities to curb identified weaknesses and challenges. Utilizing SWOC analysis approach KTC identified internal and external environment which is pivotal in an attempt of addressing critical issues to KTC. SWOC results is summarized in matrix below.

SWOC Analysis Matrix

Internal Environment	
Strengths	Weaknesses
<ul style="list-style-type: none"> - Availability of well educated , committed and trained staff - Availability of good leadership - Presence of various internal sources of revenue. - Availability of transparency and accountability. - Availability of council bylaws - Increased of planned and surveyed area - Availability of Kibaha Town Council Master Plan - Availability of planned investment area. - Existence of good financial Management system. - The use of electronic device in revenue collection - Presence of 66.75Ha surveyed for hotel and market investment - Presence of 1,450Ha surveyed for heavy and light industries investment - Presence of 100Ha surveyed for housing estate 	<ul style="list-style-type: none"> - Inadequate working tools and equipment - Inadequate revenue collection to meet targets - Inadequate working facilities - In adequate of equipment and working material to facilitate provision of service. - Absence of district hospital. - Weak data collection and Management. - Absence of sanitary landfills. - Existence of poor road infrastructures - Insufficient of local area network - Lack of education on saving and credit cooperative society. - Low pass rate 73.65% - Lack of surveyed area for Universities and Colleges development - Low community response in paying business license - Insufficient number of motor vehicle for patient(ambulance) and administration - Incomplete dispensary building - Low revenue collection per target - Absence or lack of health facilities fences - Slight land use conflict to farmers and livestock keepers. - Existence of extension officers acting on (MEO'S &WEO'S) positions instead of professional work

External Environment	
Opportunities	Challenges
<ul style="list-style-type: none"> - Accessibility to national policy and guideline. - Favorable political climate - Existence of TANZAM high way - Presence of arable land for agriculture - Availability of financial institution - Availability of academic institution - Presence of development partner - Availability of north Ruvu forest reserve and availability of Tanzania headquarter for eastern zone. - Availability of heavy and light industries - Availability of central government and ministries. - Proximity to DAWASCO sub headquarter - Availability mining area. 	<ul style="list-style-type: none"> - Insufficient supply of clean water - Poor road infrastructure - Existence of un compensated households - Existence of un formalized roads - Lack of land use plan - Insufficient number of health service facility, delivery and human resources - Frequent outbreak of disease - Unpredictable drought and floods - Delay in remittance of 30% land rent collections - Insufficient funds for compensation of public lands eg. Schools, dispensaries cemetery sites, public building, open space and play grounds. - Dependency on rain fed agriculture - Lack of transport facilities to agriculture extension workers - Lack of development budget for ICT infrastructure such as LAN, Intercom - Absence of stable internet service provider in our management information system and on normal uses such as the use of email and search engine for accessing various materials. - Land use conflict between farmers and livestock keepers - Destruction of water infrastructures during construction of other development activities - Delay of cases in court of law - Loss of manpower due to HIV AIDS epidemic and drug abuse

2.4.1 Stakeholders Analysis

Conducting stakeholders' analysis is associated with recognition that KTC is an authority made up of sundry community with varying interests on what KTC plans and deliver. KTC stakeholders' analysis was restricted to individuals (community members) and organizations that thought to have interest on the failure and success of the council given its strategic plan. Analyzing stakeholders in focused on easing the process of problem identification, target setting and matching proper strategy. Stakeholders' analysis results are summarized in the matrix below.

Stakeholder Analysis Matrix

Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not meet	Rank
1. Community member	To participate in the Implemented Project. To Sustain Implemented projects to their community To contribute fund and man power in develop projects	Provide with high quality Services. To see value for money to	Low participation Un satisfaction on service provided Rejection of projects	High
2. Council Staff	To deliver quality and in time. To disseminate role law	Conducive working environment Availability of	Resign	High

Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not met	Rank
	regulation to community To Implement monitoring and evaluate develop projects	quality Social services Positive response from community		
3. Central Government	Formulation and Determination of policies and regulation to low level. To allocate financial budget to local government. Monitoring and supervise the guideline and financial resources.	Complies of regulation and policies Value for money	Low budget allocation Mistrust	High
4. Government Development partners ie. World bank BTC, Swedish	Finance support Technical support	Adhere to their condition Value for money Sustain ability of the project	Withdraw Mistrust Delay of support	High
5. NGO/CBO'S i.e. THPS, PSI PLAN International	Finance support Technical support	Conducive environment for working To achieve their targets. Improve service Sustain ability of their projects	Withdraw Mistrust Delay of support	Medium
6. Private sector	Technical financial material	Sustain ability of project	Poor reputation bad reputation low contribution	Medium

Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not meet	Rank
7. Financial institution (NBC, CRDB, Poster	Financial	Improvement service Good collaboration	With draw of support	Medium
8. Utility Agencies EWURA, TANESCO, DAWASCO, SUMATRA	Provide service	Maintain infrastructure Sustain ability Quality service delivery	Termination of Services Poor social service delivery	Medium
9. Regulatory PPR/National Audit office (NAO) EWURA, SUMATRA/TRA, TFDA	Guideline maintain standard	Compliance on rules and regulation	Termination social service punishment	High
10. Academic institution IRDP, Hombolo shirika la Elimu	Technical support	Positive collaboration Better service delivery	Poor service Mistrust Withdrawing supporting	Medium
11. Law enforcers prisons, judicious policies, Attorney general chamber	To insure security To enforce laws provide rights	Compliance to rules and regulatory Peace and harmony	To increase disputes	High
12. Religious Institution KKT	Piece Technical and support Spiritual support	Sustain ability of the project Positive collaboration	Mistrust Frequently violence Lack of peace	High

Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not meet	Rank
(BAKWAT A) RC	Financial support		and harmony	
13. Councilors	Decision making By laws Approve of the council budget Disiplinary action	Compliances of rules and regulation Value for money Good social services Transparence and accountability	Loose trust Campaigns Confrontation	High
14. Mass media Newspaper Radio	Determination of information Education	Maximum collaboration with KTC Positive Collaboration Conducive environment to share	Negative publicity of KTC Poor reputation	Medium

CHAPTER THREE

PERFORMANCE REVIEW OF PREVIOUS STRATEGIC PLAN

3.1 Introduction

This chapter offers series of matrices meant to review performance of the outgoing strategic plan (2011/2012-2015/2016). Performance review on the previous strategic plan was done using systematic data collection and analysis to establish implementation gaps (if any). In the quest of establishing performance or implementation gap (s); comparison was made between actual targets implementation (with associated strategies) and expected results. The premise behind this comparison was to identify uncompleted targets so that avenue for completion may be sought in the new plan (2016/17-2020/21). Performance review by department of the outgoing plan (2011/12-2015/16) is summarized in the following matrices

3.1.1 Result Area: Human Resource and Administration

Strategic Objectives:

- A: Services improved and HIV/AIDS infections reduced
- C: Access, quality and equitable social service delivery improved
- D: Quantity and quality of economic services and infrastructure improved
- E: Good governance and administrative services enhanced

Objectives	Targets	Achievements	Constraints	Way forward
A: Services improved and HIV/AIDS infections reduced	Continuum of care, treatment and support 2PLHIV/AIDS improved from 50% to 70% by June 2016	14 employees infected with HIV/AIDS received meal allowance	Not all infected employees are willing to inform their status	Counseling required to encourage infected employees being open to their HIV/AIDS status
C: Access, quality and equitable social service delivery improved	Working condition for human resource department in 14 wards and 73 mitaa staff ensured by June 2016	7 wards offices constructed	Insufficient of fund allocation in wards office construction	Allocating funds for wards offices construction in the next strategic plan
		12 wards offices provided with financial support for operational purpose	2 New wards offices not supported	Two new wards offices be supported in the next plan
D: Quantity and quality of economic services and infrastructure improved	15 National and local funds contribution facilitated by June 2016	All mandatory contributions released on time	No constraints because implemented as planned	Ensured contribution deadline in the next plan
	99 Privileges for councilors rendered by June 2016	All councilors received their privileges	Privileges not rendered on time due to	Council has to come up with new

Objectives	Targets	Achievements	Constraints	Way forward
			scarcity of own source revenue collection	sources of revenue collection
	240 council standing committee meeting conducted by June 2016	Statutory meeting conducted on due time	Too many emergency meeting	Compliance to meeting time table to reduce emergency meeting
E: Good governance and administrative services enhanced	24 national and regional meeting attended by June 2016	Chairperson and Town Director attended 04 national and regional meeting	Financial constraints	Much more allocation of financial resources in the next plan for attending national and regional statutory meeting
	Peace and security in 14Wards,73Mita maintained by June 2016	Awareness creation meeting on peace and security held.	Not all required members participated on meetings	To rearrange next awareness creation meeting for those who missed it

Source: Kibaha Town Council: Human Resource and Administration Department, (2017).

3.1.2 Result Area: Finance and Trade

Strategic Objective: E: Good governance and administrative services enhanced

Objectives	Targets	Achievements	Constraints	Way forward
E: Good governance and administrative services enhanced	Conducive working environment to 15 finance staff ensured by June 2016	Finance staff supplied with working facilities, office furniture and stationeries	Inadequate of fund to procure air conditioners, backup generator and file cabinets	Carried forward to the next strategic plan
	Transparency and accountability of financial management improved by June 2016	Financial statements and interim reports prepared and publicized on public notice boards	No constraints as implemented as planned	Continuous transparency and accountability of financial management in the next strategic plan
	Government financial management and accounting procedures adhered to and strengthened by June 2016	Council adhered to accepted accounting procedures	Inadequate of fund for refresher courses on changes in accounting standards	Carried forward to the next strategic plan
	Council revenue	Revenue collection	In year 2015/2016	Carried forward to

Objectives	Targets	Achievements	Constraints	Way forward
	collection increased from 96% to 99% by June 2016	trend accelerated in the past 3 years exceeding the budgeted amount	revenue collection decreased due to decrease in amount of key sources of own revenue	the next strategic plan

Source: Kibaha Town Council: Finance and Trade Department, (2017).

3.1.3 Result Area: Planning, Monitoring and Statistics Strategic Objectives:

- C: Access, quality and equitable social service delivery improved
- D: Quantity and quality of economic services and infrastructure improved
- E: Good governance and administrative services enhanced

Objectives	Targets	Achievements	Constraints	Way forward
C: Access, quality and equitable social service delivery improved	Conducive working environment to 8 planning department staff insured by June 2016	Statutory benefits rendered and 4 best workers rewarded, 4 computers and 2 air conditioners procured	Inadequate of fund	Conducive working environment carried forward in the next plan
	Council quarterly and annual	Quarterly development reports	No constraints as implemented	Continuous reporting of periodic

Objectives	Targets	Achievements	Constraints	Way forward
	reports prepared by June 2016	prepared and shared as planned	as planned	reports in the implementation of next strategic plan
	Local government data base system in Kibaha Town Council and 14 wards established by June 2016	Not achieved	Inadequate of fund	Carried forward to the next strategic plan
D: Quantity and quality of economic services and infrastructure improved	Participatory planning, implementation, monitoring and evaluation system ensured by June 2016	Participatory monitoring and evaluation conducted	Training on improved O&OD not done	Training on improved O&OD be carried forward to the next strategic plan
	15 development projects using constituency catalyst development fund (CDF) facilitated by June 2016	7 out of 15 development projects implemented	Inadequate of fund	8 projects be implemented to the next plan
	20% of the community contribution	12% of the community contribution	slow pace of community contribution to	Community mobilization to

Objectives	Targets	Achievements	Constraints	Way forward
	to development projects facilitated by June 2016	to development projects contributed	development projects	development projects contribution be carried forward to the next plan
E: Good governance and administrative services enhanced	Quality of council plan and budget approved two months before the end of the financial year by June 2016	Achieved as planned	No constraints as implemented as planned	Continuous budget approval 2 months before end of every financial year in the implementation of the next strategic plan

Source: Kibaha Town Council: Planning, Monitoring and Statistics Department, (2017).

3.1.4 Result Area: Primary Education

Strategic Objectives:

- A: Services improved and HIV/AIDS infections reduced infection
- B: Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained
- C: Access, quality and equitable social service delivery improved

Objectives	Targets	Achievements	Constraints	Way forward
A: Services improved and HIV/AIDS infections reduced infection	HIV/AIDS infection in primary schools reduced from 5.9% to 3% by June 2016	Awareness creation to pupils on HIV/AIDS conducted	inadequate of fund	To be carried forward to the next strategic plan
B: Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained.	Awareness of primary education staff and stakeholders on anti-corruption strategy improved from 75% to 80% by June 2016	Anti-Corruption awareness creation to primary education staff and stakeholders conducted as planned	inadequate of fund	To be carried forward in the next Strategic Plan (2016/17-2020/21)
C: Access, quality and equitable social service delivery improved	Working condition of adult education staff improved from 60% to 80% by June 2016	To some extent working environment condition of staff improved	inadequate of fund	To be carried forward in the next Strategic Plan (2016/17-2020/21)
	Working condition of 12 primary school education staff ensured by June 2016	To some extent working environment condition of primary school	inadequate of fund	To be carried forward in the next Strategic Plan (2016/17-

Objectives	Targets	Achievements	Constraints	Way forward
		education staff improved		2020/21
	Statutory rights for 49 primary schools ensured by June 2016	Some of statutory rights of primary schools staff rendered	inadequate of fund	To be carried forward in the next strategic plan
	Pass rate in national primary school education examination increased to 80% by June 2016	The target not attained as planned	Non-compliance to education secular number 6	To be carried forward in the next Strategic Plan
	Disabled pupils at 18 primary schools supported by June 2016	18 primary schools with disabled pupils supported	No constraints because implemented as planned	Continuous allocation of fund in the next plan
E: Good governance and administrative services enhanced	Primary school education department progress reports prepared by June 2016	Progress reports prepared as planned	Inadequate of fund for periodic reports preparation	To be carried forward in the next Strategic Plan

Source: Kibaha Town Council: Primary Education Department,(2017).

3.1.5 Result Area: Secondary Education

Strategic Objectives:

- A:** Services improved and HIV/AIDS infections reduced
- B:** Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained
- C:** Access, quality and equitable social service delivery improved
- D:** Quantity and quality of economic services and infrastructure improved
- E:** Good governance and administrative services enhanced

Objectives	Targets	Achievements	Constraints	Way forward
A: Services improved and HIV/AIDS infections reduced	HIV/AIDS infection reduced from 8% to 3% by June 2016	Student HIV/AIDS clubs in Schools were conducted	Inadequate of fund for community school sensitizations	To be carried forward to the next plan
B: Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained	Awareness creation among 66 teachers and 165 students to fight against corruption created by June 2016	Student anti-corruption clubs in schools created	Inadequate of fund	To be carried forward to the next plan
C: Access, quality and equitable social	2000 form one and 240 form five	90% of students completed	Some of students not completed	Sensitization of students on

Objectives	Targets	Achievements	Constraints	Way forward
service delivery improved	students completed their studies by June 2016	their studies	their studies due to truancy, death and unexpected pregnancies (drop out)	unexpected pregnancies and truancy carried forward to the next plan
	Enrolled students for form I and form V completed form IV and form VI by June 2016	90% of form I students completed their studies and 100% of form V completed form VI successful	Some of students not completed their studies due to truancy, death and unexpected pregnancies (drop out)	Sensitization of students on unexpected pregnancies and truancy carried forward to the next plan
D: Quantity and quality of economic services and infrastructure improved	Construction of classrooms, laboratories, hostels, pit latrine increased by June 2016	30 laboratories, 2 hostels, 14 classrooms, 40 pit latrines, and 2 teachers houses constructed	Inadequate of fund	To be carried forward to the next strategic plan
	Working environment for teachers of secondary schools in	1 Administration block constructed, 3% contribute	Inadequate of fund	To be carried forward to the next strategic plan

Objectives	Targets	Achievements	Constraints	Way forward
	the Council improved by 2016	d to Council Education Fund and 678 desks procured		
E: Good governance and administrative services enhanced	Training programme to education staff supported by June 2016	Not archived	Inadequate of fund	To be carried forward to the next plan
	Statutory required for 20 staff in secondary education department rendered by June 2016	Statutory benefits rendered and 15 best workers rewarded, Teo Office equipped with working facilities	Inadequate of fund, computers, and lack of printer and photocopy machine	To be carried forward to the next plan
	Progress reports prepared and submitted to the respect authorities by June 2016	All progress reports prepared and submitted timely	Inadequate of fund to purchase computers, printer and photocopy machine	To be carried forward to the next plan
	Statutory	430	Achieved as	Continuous

Objectives	Targets	Achievements	Constraints	Way forward
	rights to 430 secondary school teachers rendered by June 2016	secondary school teachers rendered their leaves as planned	planned	rendering of statutory benefits to secondary school teachers in the next plan

Source: Kibaha Town Council: Secondary Education Department, (2017).

3.1.6 Result Area: Health

Strategic Objectives:

A: Services improved and HIV/AIDS infections reduced

C: Access, quality and equitable social service delivery improved

Objectives	Targets	Achievements	Constraints	Way forward
A: Services improved and HIV/AIDS infections reduced	HIV/AIDS Infections reduced from 8.7% to 5% by June 2016	Nutrition support to 6 HCWs LHIV provided	Inadequate of fund	More funds should be allocated to meet the needs required
		2 Data clerks supported to perform their duties and responsibilities	No constraints	Performance of duties and responsibilities be improved in the next plan
		15 CHMT members supported on performing duties beyond	Late disbursement of fund	Follow up should be made to make fund be released earlier

Objectives	Targets	Achievements	Constraints	Way forward
		normal working hours		
		8 CHMT members supported on conducting supportive supervision (DMO,DACC,D RCHCO,DNO,D LAB DPHARM)	Lack of transport for conducting supportive supervision	One car be procured in the coming plan and budget
	Home based care and support strengthened to 80 PLHIV/TB by June 2016	1day orientation/OJT to 40 HCWs on syndromic management of STI at 14 HFs for providing STI service conducted	Inadequate of fund to support training	More fund be allocated in the plan to meet the requirements
C: Access, quality and equitable social service delivery improved	Monitoring and Evaluation of health services at Kibaha Town Council improved from 75% to 80% by June 2016	6 staff supported in preparation and timely submission of Quarterly CCHP progressive reports	No constraints	Continuous preparation and timely submission of periodic reports be carried forward in the next plan
		14 CHMT members supported on performing monthly supportive supervision ,routine and	Lack of transport for conducting supportive supervision	One car to be procured for the coming plan and budget

Objectives	Targets	Achievements	Constraints	Way forward
C: Access, quality and equitable social service delivery improved		special supervision in all Health facilities around KTC		
		35 members supported to attend and participate in bi-annual PHC Meeting	No constraints	Carried forward to the next plan
		15 CHMT Members supported on conducting monthly meeting (12 meeting conducted annually)	No constraints	Carried forward to the next plan
		Council Health service board Meeting conducted on quarterly bases	No constraints	Carried forward to the next plan
		5 CHMT members supported to attend Professional meeting, National and International for 7 days	Inadequate of fund	More fund be allocated in the next plan to meet the requirements
		10 staff supported to undergo carrier	Inadequate of funds for support	Carried forward in the next plan

Objectives	Targets	Achievements	Constraints	Way forward
		development with academic expenses (Academic upgrading, Higher learning Institutions)		
		2 staff supported on preparation and submission of Personal Emoluments Budget	No constraints	
		One staff supported to prepare and submit NHIF and TUU Monthly report and quarterly	Lack of transport	One car be procured for the coming plan
		Running of Two Motor vehicles and Two Motor cycles supported	Inadequate of funds for maintenance and repair	More fund be allocated to meet the needs required
		TMO's office equipped with day to day running facilities	Lack of transport	One car to be procured for the coming plan and budget
		Pharmacist supported to collect drugs and medical supplies from MSD to TMO's office on	Lack of transport	One car to be procured for the coming plan and budget

Objectives	Targets	Achievements	Constraints	Way forward
		quarterly bases		
		1 day monthly meeting on maternal and perinatal auditing to 2 HF team as stipulated in the guideline conducted	No constraints	More funds should be allocated to meet the requirements
		Repair and maintenance of IVD refrigerators at 17 health facilities conducted	Inadequate of availability of fund	More funds should be allocated to meet the needs required
		3 days monthly distribution of vaccines at 16 health facilities conducted	Lack of transport for vaccines distributions	One car be procured for the coming plan
		50 sets of HMIS supplementary registers printed for 32 HFs quarterly	No constraints	Carried forward to the next strategic plan
		1 days quarterly data review and analysis by CHMT and HFs in-charges meeting conducted	No constraints	Carried forward to the next strategic plan
		3 days Quarterly data auditing and	No constraints	Carried forward to the next strategic plan

Objectives	Targets	Achievements	Constraints	Way forward
		validation of 20 HF's on HMIS conducted		
		On job training on data quality management(HI MS) to 32 participants from 20 facilities conducted	No constraints	Carried forward to the next strategic plan
		1 day CCHP Pre- planning meeting with all Stakeholders who support Health in the Council , 37 CHMT/Co-opted members and 1 HFC I/C representing all HFI/Cs conducted	No constraints	Carried forward to the next strategic plan
	Running of TMO's Office improved from 75% to 80% by June 2016	TMO's Office supplied with essential office supplies (Stationery, furniture and equipments)	Inadequate of fund	Carried forward to the next strategic plan
		Bi - annual vitamin A supplementation and deworming in 53 Mitaa of Kibaha Town	Lack of transport for conducting supportive supervision and vitamin A	One car be procured for the coming plan and budget

Objectives	Targets	Achievements	Constraints	Way forward
		Council conducted	supplementation	
		Collection and distribution of drugs to 12 Dispensaries facilitated	Lack of transport for distribution of medical equipments and medicine	One car be procured for the coming plan and budget
	Knowledge and Skills for Health workers at Dispensary level improved from 70% to 80% by June 2016	1 day Orientation training on Pre-planning to in-charges of 12 Health Facilities conducted	No constraints	Carried forward in the next plan
		1 day stakeholders meeting to 37 participants conducted	No constraints	Carried forward in the next plan
		Equipments and medical supplies at Council Hospital supplied	Inadequate funds to procure medicines and medical equipments, Lack of transport for medicine distribution	More fund be allocated to meet the needs required in the next plan
		Equipment and materials for treatment of common oral conditions procured	Inadequate fund to procure medicines and medical equipments,	Carried forward in the next strategic plan

Objectives	Targets	Achievements	Constraints	Way forward
			Lack of transport for medicine distribution	
	Maternal and Child health services at Kibaha Town Council improved from 75 to 90% by June 2016	Quarterly mentoring on RMNCHA service to 80 HCP at 17 HF providing RMNCHA services conducted	No constraints	Carried forward in the next strategic plan
		Quarterly sensitization and mobilization outreach to 2 schools and 2 military camps on voluntary blood donation for providing CEmONC services in Kibaha Town conducted	Lack of transport for sensitization and mobilization, outreach	One car to be procured for the coming planning budget.
	Knowledge and Skills for CHMT Members improved from 57% to 70% by June 2016	5 days training to 20 Health Services providers from 12 health facilities on Infant Young Child Feeding (IYCF) conducted	Inadequate availability of funds	More fund be allocated to meet the needs required
	Drugs and	Bi-annual	Lack of	One car be

Objectives	Targets	Achievements	Constraints	Way forward
	Medical supplies collected and distributed in 12 Health Facilities quarterly by June 2016	supervision on Vitamin A supplementation and deworming conducted	transport for supervision during vitamin A supplementation	procured for the coming plan and budget
	Comprehensive Council Health Plan (CCHP) for each financial year prepared by June 2016	5 staff (Surveillance team) supported to conduct Quarterly active surveillance on vaccine preventable diseases at 27 Health Facilities and community levels	Lack of transport for conducting surveillance	One car to be procured for the coming planning budget.
	Council Hospital equipped with the necessary medical supplies and materials by June 2016	Quarterly supportive supervision to 15 day care centers and 5 children homes conducted	Lack of transport for conducting supportive supervision	One car be procured for the coming plan and budget
	Running of Council Hospital	On job training on proper filling of detailed	No constraints	Be carried forward in the next strategic

Objectives	Targets	Achievements	Constraints	Way forward
	improved at Kibaha Town from 60% to 80% by June 2016	particulars of presumptive cases in TB laboratory register to 16 laboratory staff conducted		plan
	Running of Health Centers improved from 60% to 70% by June 2016	1 day community sensitization on TB/HIV & MDR in 14 wards conducted	Lack of transport for sensitization	One car is procured for the coming plan
		1 day bi-annual TB / HIV coordinating committee meeting conducted	No constraints	
	Medicine and Medical supplies supplied to One Health Centre by June 2016	Leprosy and TB patient contact tracing at 5 Health Facilities conducted	Lack of transport	One car to be procured for the coming plan and budget
	Running of 12 Dispensaries improved from 60% to 70% by June 2016	14 health officers supported to identify mosquitoes breeding sites and intervention preparation at 14 wards at	Lack of transport	One car to be procured for the coming plan and budget

Objectives	Targets	Achievements	Constraints	Way forward
		Kibaha Town Council		
		Inspections at the community level on utilization of iodized salt to 73 streets at Kibaha Town Council conducted	Lack of transport	One car to be procured for the coming planning budget
	Knowledge and Skills for Health workers at Dispensary level improved from 70% to 80% by June 2016	Direct nutritional support and travelling cost provided to 20 clients who have no relatives at Mkoani Health Centre	Inadequate availability of fund	More funds should be allocated to meet the needs required
		2 days training to 39 Primary School Teachers on Oral health education from 39 primary schools conducted	No constraints	Carried forward to the next strategic plan
		2 days training to 18 members of NTD team conducted	No constraints	Carried forward to the next strategic plan
		4 staff supported on Preparation and submission of	No constraints	Carried forward to the next strategic plan

Objectives	Targets	Achievements	Constraints	Way forward
		NTD report		
		Monitoring and Evaluation of school MDA conducted	No constraints	Carried forward to the next strategic plan
		2 days training on NTD to 7 FLHW and 50 school teachers conducted	No constraints	Carried forward to the next strategic plan
		School and drug distribution campaigns conducted	Lack of transport for distribution of medical equipments and medicine	One car to be procured for the coming plan and budget
		2 days training to 49 CDD conducted	No constraints	Carried forward to the next strategic plan
		8 CHMT Members and 4 technical trainers supported to attend 5 days training on the PlanRep4	No constraints	Carried forward to the next strategic plan
		10 Health workers supported with statutory rights	No constraints	Carried forward to the next strategic plan
		2 staff supported on preparation of PE budget	No constraints	Carried forward to the next strategic plan
		TIKA	Lack of	One car to be

Objectives	Targets	Achievements	Constraints	Way forward
		sensitization meeting at 14 wards to WDC Members conducted	transport for sensitization and mobilization	procured for the coming planning budget.
	Awareness to CORPS on eM TCT increased to 10% by June 2016	1 planning meeting to 18 NTD secretariat members supported	No constraints	Carried forward to the next strategic plan

3.1.7 Result Area: Water

Strategic Objectives:

C: Access, quality and equitable social service delivery improved

D: Quantity and quality of economic services and infrastructure improved

E: Good governance and administrative services enhanced

Objectives	Targets	Achievements	Constraints	Way forward
C: Access, quality and equitable social service delivery improved	Participatory implementation, monitoring and evaluation of 15 water projects ensured by	15 communities involved in implementation, monitoring and evaluation of water projects 1 water engineer	Insufficient of fund and staff	Allocating funds in the budget to accomplish the remaining tasks in the next plan

Objectives	Targets	Achievements	Constraints	Way forward
	June 2016	employed		Employ more staff in the next plan
D: Quantity and quality of economic services and infrastructure improved	Increase in population with access to clean, affordable and safe water from 56% to 80% by June 2016	4 water projects Constructed and completed out of 15	Delay disbursement of fund from the central government	Allocating fund to accomplish the remaining tasks in the next plan
	Capacity building for 14 COWSOs and water committee members facilitated by June 2016	8 out of 14 COWSOs formed, 4 COWSOs trained	Insufficient funds, Incomplete water projects	Allocating fund to accomplish the remaining tasks in the next plan
	Rehabilitation of 15 Water Supply Schemes from source of DAWASCO and empowering 35 water	2 water schemes from DAWASCO source rehabilitated	Insufficient of fund and inadequate number of staff	Allocating fund to accomplish the remaining tasks in next plan

Objectives	Targets	Achievements	Constraints	Way forward
	committee to formulate COWSOs for Kibaha Town facilitated by June 2016			
E: Good governance and administrative services enhanced	Staff working condition and administrative Services improved from 50% to 70% by June 2016	Office utilities such as water, electricity and telecommunication bills paid	Insufficient of fund	Allocating more fund to accomplish the remaining tasks in next plan

3.1.8 Result Area: Agriculture, Irrigation and Cooperative Strategic Objectives:

A: Services improved and HIV/AIDS infections reduced

E: Good governance and administrative services enhanced

Objectives	Targets	Achievements	Constraints	Way forward
A: Services improved and	Prevalence of HIV/AIDS to	15.7% to 5.5% of HIV/AIDS prevalence	No constraints	Continue sensitizing staff

Objectives	Targets	Achievements	Constraints	Way forward
HIV/AIDS infections reduced	agricultural staff reduced from 15.7% to 12.0% by June 2016	reduced		Conduct short course training on HIV/AIDS to staff
E: Good governance and administrative services enhanced	2,440 farmers in 11 wards provided with agricultural education and extension services by June 2016	3,500 farmers in 14 wards provided with agriculture education and extension services	Unpredictable drought and floods Insufficient input subsidy to farmers Lack of transport facilities to extension workers	Construction of small scale irrigation schemes Sensitization of Service providers especially agro-dealers to combat the problem of inputs
	Agricultural staff privileges rendered from 20 to 25 staff by June 2016	34 out of 38 agriculture staff rendered with statutory rights	No constraints	To continue rendering privileges to 4 staff remained
	Facilitation of the department	Co-operative	Data collection is a continuous	Continue improving the

Objectives	Targets	Achievements	Constraints	Way forward
	t with Co-operative statistical data collection tools by June 2016	statistical data collected as planned	process	collected data in the next strategic plan
	Quarterly progress reports prepared and submitted to the respective levels on time by June 2016	Quarterly progress reports prepared and submitted on time as planned	No constraints because implemented as planned	Improvement on progress reports preparation in the next strategic plan

3.1.9 Result Area: Works

Strategic Objectives:

A: Services improved and HIV/AIDS infections reduced

C: Access, quality and equitable social service delivery improved

D: Quantity and quality of economic services and infrastructure improved

Objectives	Targets	Achievements	Constraints	Way forward
A: Services improved and HIV/AIDS	Fighting against HIV/AIDS at working	Sensitization on HIV/AIDS conducted to all	No constraints because implemented	Continue sensitizing on HIV/AIDS at working

Objectives	Targets	Achievements	Constraints	Way forward
infections reduced	places enhanced by June 2016	construction sites through signboards.	d as planned	places in the next strategic plan
C: Access, quality and equitable social service delivery improved	Management and supervision of civil and building infrastructures in the council improved by June 2016	Supervision improved to civil and building infrastructures	No constraints	Management and supervision of civil and building infrastructures carried forward in the next strategic plan
	Management and supervision of electrical and mechanical facilities in the council improved by June 2016	Management and supervision of electrical and mechanical facilities in the council improved	No constraints	management and supervision of electrical and mechanical facilities carried forward in the next strategic plan
	Facilitation of short course training on electrical and mechanical maintenance management systems to one staff at	One staff attended electrical and mechanical maintenance management system	No constraints because implemented as planned	more short course training carried forward to the next strategic plan

Objectives	Targets	Achievements	Constraints	Way forward
	DIT for one month by June 2016			
	One staff to attend two seminars organized by technical Institutions (such as ERB, CRB, NCC etc) by June 2016	Two staff attended one seminar organized by technical institutions	Inadequate of fund for attending seminars	Five staff be enabled to attend seminars organized by technical institutions by June 2021
	Supervision of vehicle and one motor grader maintenance by June 2016	Two cars for supervision and one motor grader maintained as planned	No constraints	Continue maintaining two cars for supervision and one motor grader in the next plan
D: Quantity and quality of economic services and infrastructure improved	150.00 km of roads network improved by June 2016	156.00 km of roads network improved	No constraints	320.80 km of roads network improved by June 2021
	Management and supervision of roads maintenance infrastructure s improved by June 2016	Management and supervision of roads maintenance infrastructure s improved	No constraints	management and supervision of roads maintenance infrastructure s improved by June 2021
	1,000m of stormwater	9,740m of stormwater	No constraints	800m of stormwater

Objectives	Targets	Achievements	Constraints	Way forward
	drainage constructed and maintained by June 2016	drainage constructed		drainage constructed by June 2021
	Management and supervision of storm water drainage infrastructures in the Council improved by June 2016.	Management and supervision of storm water drainage infrastructures in the Council improved	No constraints	Management and supervision of storm water drainage infrastructures in the Council be improved by June 2021
	Street lighting systems improved from 23 to 50 by June 2016.	31 street lighting installed	Inadequate of fund	1200 street lighting installed by June 2021
	Management and supervision of street lighting systems improved by June 2016	Management and supervision of street lighting improved	No constraints	Management and supervision of street lighting improved by June 2021

3.1.10 Result Area: Community Development

Strategic Objectives:

A: Services improved and HIV/AIDS infections reduced

E: Good governance and administrative services enhanced

F: Social welfare, gender and community empowerment improved

Objectives	Targets	Achievements	Constraints	Way forward
A: Services improved and HIV/AIDS infections reduced	Coordination and management of HIV and AIDS intervention strengthened in 14 wards by June 2016	Some of the wards with HIV/AIDS interventions coordinated and managed	Inadequate of fund	Fund allocation carried forward to the next strategic plan
	Continuum of care, treatment and support of 30 PLHIV/MVC and widows improved from 60% to 80% by June 2016	14 PLHIV supported with nutrition 10 groups of existing HIV/AIDS supported with finance	Lack of fund	Fund allocation carried forward to the next strategic plan
E: Good governance and	Conducive working Environment	Working offices, stationeries,	Lack of fund	Carried forward to the

Objectives	Targets	Achievements	Constraints	Way forward
administrative services enhanced	to 35 staff ensured by June 2016	and fuel provided		next strategic plan
	Income generating activities for 250 women and youth groups supported by June 2016	332 of economic women access loan funds from WDF 45 youth access loan fund from YDF	Insufficient of fund in relation to demand	Carried forward to the next strategic plan
F: Social welfare, gender and community empowerment improved	Increase productivity among the youth entrepreneurs from 40% to 60% by using revolving fund by June 2016	52 youth groups formulated 3 staff and 2 youth groups attended one annual meeting for women and youth conducted	Insufficient of fund	Carried forward to the next strategic plan
	National festival facilitated by June 2016	3 staff attended 88 exhibition, 1 staff attended may day festival	Insufficient of fund	Carried forward to the next strategic plan
	Capacity of stake holders improved	40 women and 15 youth groups	Insufficient fund	Carried forward to the

Objectives	Targets	Achievements	Constraints	Way forward
	from 50%to 100% by June 2016	supervised 5 home, 36 NGOs 90 CBOs 6 FBOs, 351 Vikoba registered		next strategic plan
	Social welfare service improved from 45% to 75% by June 2016	10 day care centers and 2 children home supervised 30 disabled supported, Kibaha mji vijana SACCOs supervised	Insufficient of fund	Carried forward to the next strategic plan
	Coordination and institution arrangement of youth economic groups in 14 wards ensured by June 2016	6 youth groups in five Wards Monitored and supervised	Insufficient of fund	Carried forward to the next strategic plan

3.1.11 Result Area: Environment and Solid Waste Management

Strategic Objective:

C: Access, quality and equitable social service delivery improved

Objectives	Targets	Achievements	Constraints	Way forward
C: Access, quality and equitable social service delivery improved	Cleanness at Kibaha Town Council improved from 60% to 75% by June 2016	Town cleanness improved by 69%	Shortage of solid waste management facilities shortage of fund	The remaining 6% carried forward to the next plan
	Knowledge and skills on environmental issues improved from 45% to 60% by June 2016	Not achieved	Training not done	The remaining 15% carried forward to the next plan

3.1.12 Result Area: Lands and Natural Resources

Strategic Objectives:

C: Access, quality and equitable social service delivery improved

Objectives	Targets	Achievements	Constraints	Way forward
C: Access, quality and	Preparation of	Mitamba 3 layouts out of	Limited budget	Allocation of enough

Objectives	Targets	Achievements	Constraints	Way forward
equitable social service delivery improved	layouts at Mitamba ,Bokotimiza, Mwanalugali, Mtakuja, Industrial area ensured by June 2016	10, Bokotimiza 6 layouts out of 8, Mwanalugali 4 layouts out of 7, Mtakuja 7 layouts out of 8 and Industrial area 6 layouts out of 10 prepared		budget for completion of targeted work in the next strategic plan
	Compensation of 5 acres CBD, Bokotimiza and Mwanalugali ensured by June 2016	4 acres compensated at CBD area	Limited financial resources required to meet the compensation demand	Compensation to be done timely as targeted.
	Survey of 865 plots at Mitamba, Bokotimiza Mwanalugali ,Mtakuja and Industrial area ensured by June	152 Industrial plots at Zegereni area and Misugusugu, 125 plots at Bokotimia and 85 plots at Mtakuja surveyed	Limited financial resources	Allocation of enough budget for completion of survey as planned

Objectives	Targets	Achievements	Constraints	Way forward
	2016			
	Conduct 4 meetings for sensitization and prepare one regularization plan for Maili Moja by June 2016	3 sensitization meetings and preparation of one regularization scheme	Limited financial resources	Allocation of enough budget for completion of preparation of regularization scheme as planned
	Prepare and register 100 title deeds by June 2016	1,500 title deeds prepared and registered	Insufficient special working materials (crested papers)	Supply of enough working material timely

3.1.13 Result Area: Livestock and Fisheries Development

Strategic Objectives

- A:** Services improved and HIV/AIDS infections reduced
- C:** Access, quality and equitable social service delivery improved
- D:** Quantity and quality of economic services and infrastructure improved
- E:** Good governance and administrative services enhanced
- E:** Good governance and administrative services

enhanced
F: Social welfare, gender and community empowerment improved

Objectives	Targets	Achievements	Constraints	Way forward
A: Services improved and HIV/AIDS infections reduced	Fighting of HIV/AIDS epidemic to 27 Livestock staff supported by June 2016	27 livestock staff supported on HIV/AIDS	Not all infected employees are willing to inform their HIV/AIDS status	Counseling required to encourage infected employees being open to their HIV/AIDS status
C: Access, quality and equitable social service delivery improved	Conducive working environment to 27 staff ensured by June 2016	27 livestock staff ensured on conducive working environment	No constraints	Carried forward to the next strategic plan for further enhancement
	Improvement of animal health from 6054 to 7500 animals by June 2016	6054 to 7500 animal health improved	No constraints	Carried forward to the next strategic plan
D: Quantity and quality of economic services and	Participation on Agriculture and Livestock Exhibition at Nanenane	50 farmers participated on nanenane exhibition, Morogoro.	limitation of fund	Carried forward to the next strategic plan

Objectives	Targets	Achievements	Constraints	Way forward
infrastructure improved	Morogoro improved from 20 Farmers to 50 Farmers by June 2016			
E: Good governance and administrative services enhanced	Efficiency and effectiveness of extension staff improved from 27 to 81 staff by June 2016	Efficiency and effectiveness of extension staff improved	limitation of fund	Carried forward to the next strategic plan
F: Social welfare, gender and community empowerment improved	Working environment of 20 livestock officers improved by June 2016	20 livestock officers working environment improved	limitation of fund	Carried forward to the next strategic plan

3.1.14 Result Area: Legal Strategic Objective:

E: Good governance and administrative services enhanced

Objectives	Targets	Achievements	Constraints	Way forward
E: Good governance	Governance System for 4	3 bylaws enacted and	Delay of getting	Educating

Objectives	Targets	Achievements	Constraints	Way forward
and administrative services enhanced	Workers in Legal Unit Strengthened by June 2016	16cases out of 32 cases handed effectively 93.7% of judgment passed by Courts was in favour of the Council	recommendations/suggestions from Stakeholders Insufficient funds to accomplish Legal activities, Lack of working facilities, Lack of enough Law materials (Law Books and Law Reports) for making reference on issues of law, Lack of awareness of Council bylaws to the Community	community on the importance of having bylaws Enough funds be allocated in the next plan
	Performance of 4 workers of Legal Unit enhanced by June 2016.	4 legal workers, attended seminars and professional meetings to enhance their legal knowledge	Inadequate of fund to facilitate 4 lawyers to attend seminars and meetings, and to pay professional fees	Enough funds be allocated in the coming plan and budget

Objectives	Targets	Achievements	Constraints	Way forward
	Routine activity for 4 workers of Legal Department staff enhanced by June 2016	14 Ward Tribunals established in 14 Wards to handle legal proceedings in their Wards to reduce backload of cases in Court of Law	No budget for paying allowances to members of Ward Tribunal, Low legal knowledge to members of Ward Tribunal, No budget to conduct Seminars to Members of Ward Tribunals.	Enough funds be allocated in the coming plan and budget

3.1.15 Result Area: Procurement Management

Strategic Objectives

- B: Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained
- C: Access, quality and equitable social service delivery improved
- E: Good governance and administrative services enhanced

Objectives	Targets	Achievements	Constraints	Way forward
B: Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained	Awareness creation on Anti – Corruption to 2 PMU Staff conducted by June 2016	Not achieved	No fund to facilitate training on anti-corruption	To be included in next strategic plan
C: Access, quality and equitable social service delivery improved	Employment Benefits to 5 procurement Officers provided by June 2016	Not achieved	Inadequate of fund	To be included in next strategic plan
	2 staff facilitated with transfer benefits by June 2016	Not achieved	Inadequate of fund	To be included in next strategic plan
	Town Procurement Officer facilitated with statutory benefits by June 2016	Not achieved	Inadequate of fund	To be included in next strategic plan
	2 PMU staff attend National Festivals by June 2016	Not achieved	Inadequate of fund	To be included in next Strategic plan
	Conduction of 6 CTB meeting by June 2016	6 CTB meeting conducted	No sitting allowances	Next meeting carried forward

Objectives	Targets	Achievements	Constraints	Way forward
				to the next strategic plan
	Conduction of 12 PMU staff meeting by June 2016	12 PMU staff meeting conducted	No sitting allowances	Next meeting carried forward to the next strategic plan
	Installation of working facilities to PMU office by June 2016	Not achieved	Inadequate of fund	To be included in next strategic plan
E: Good governance and administrative services enhanced	Inventory Management and Procurement Procedure improved from 80% to 90% by June 2016	Annual Procurement Plan prepared	Inadequate of fund	To be included in next Strategic plan
		3 PMU staff facilitated to prepare budget	Inadequate of fund	To be Included in the next Strategic Plan
		1 staff facilitated to attend short course	Inadequate of fund	To be Included in the next SP

3.1.16 Result Area: Internal Audit

Strategic Objectives:

C: Access, quality and equitable social service delivery improved

E: Good governance and administrative services enhanced

Objectives	Targets	Achievements	Constraints	Way forward
C: Access, quality and equitable social service delivery improved	50 development projects under implementation audited by June 2016	30 development projects audited	Lack of transport to visit development projects periodically	To be included in next strategic plan
	3 Staff working conditions improved by June 2016	1 staff attended annual internal auditors conference air condition installed in internal audit office Three chairs, one cabinet and two tables purchase	Insufficient fund to facilitate the conference	To be included in next strategic plan
E: Good governance and administrative services enhanced	22 Legal audit committee meeting conducted by June	22 audit committee meeting conducted	-	Carried forward to the next plan

Objectives	Targets	Achievements	Constraints	Way forward
	2016			
	20 Statutory reports prepared by June 2016	20 statutory reports prepared	-	Carried forward to the next plan

3.1.17 Result Area: Information, Communication, Technology and Public relations

Strategic Objective:

E: Good governance and administrative services enhanced

Objectives	Targets	Achievements	Constraints	Way forward
E: Good governance and administrative services enhanced	ICT infrastructure, MIS, Hardware and software improved from 45% to 75% by June 2016	LAN established at Finance and Trade Dept, LGRCIS Rooms and Lawson Room, 2-Computers and 1-digital camera purchased	Shortage of Fund	More fund be allocated on the coming plan and budget
	Capacity building to ICT Staffs provided by June 2016	2 ICT Staff attended short courses on Computer, Printer, copier and Scanner	Shortage of budget	More fund will be allocated on the coming

Objectives	Targets	Achievements	Constraints	Way forward
		maintenance and repair		Plan and Budget
	Working environment of ICT Unit improved by June 2016	2-Cabinets, Printer, digital camera and Computers have been bought	Shortage of fund	More fund will be allocated on the coming Plan and Budget

3.1.18 Result Area: Election

Strategic Objective:

C: Access, quality and equitable social service delivery improved

Objectives	Targets	Achievements	Constraints	Way forward
C: Access, quality and equitable social service delivery improved	Staff privileged ensured by June 2016	35 percent of the privileges provided	Shortage of fund	More fund will be allocated in the coming strategic plan
	Working condition for One town Election officer improved from 80-	82 percent of the working condition for One Town Election Officer Improved	Shortage of fund	More fund will be allocated in the coming strategic

Objectives	Targets	Achievements	Constraints	Way forward
	90% by June,2016			plan
	Conducive working Environment to Election office ensured by June,2016	Conducive working environment provided by 55%	Shortage of fund	More fund will be allocated on the coming strategic plan

Source: Kibaha Town Council: Election Unit, (2017).

3.1.19 Result Area: Beekeeping

Strategic Objective:

H: Management of natural resources and environment improved.

Objectives	Targets	Achievements	Constraints	Way forward
H: Management of natural resources and environment improved	Establishment of 1 apiary site with all beekeeping requirement by June 2016	1 apiary site established	Limited budget to meet goals	Funds needed
	Establish well trained and facilitated beekeeping groups by June 2016	6 Beekeeping groups formulated and equipped with tools	Climate change such as droughts led to low honey and beeswax productivity	Training in environment conservation such as tree planting programs

	Attend the relevant exhibitions by June 2016	30 officials visits the Honorable Formal Prime Minister Mizengo Pinda Apiary site in Dodoma and 5 Local beekeepers attended several Nanenane exhibition in Morogoro	Limited budget	Fund needed in the next plan
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3.2 Analysis of Recent Initiatives

3.21 Introduction

Analysis of recent initiatives is an assessment of “special work directives” from political leaders and central government officials to be implemented out of the council strategic plan. Kibaha Town Council recent initiatives described in a tabular form showing initiatives, achievements and further actions under various departments and units of the council as described in tables 79 – 85

3.2.2 Primary Education Department

Initiatives	Achievements	Further actions
Procurement of desks for primary school education pupils	9,699 (105%) desks procured	The procurement of desks on progress based on number of pupils' enrolment per year

3.2.3 Secondary Education Department

Initiatives	Achievements	Further actions
Procurement of desks for secondary education students	6,955 (100%) desks procured by December, 2016	Maintenance and repair of other desks on progress
Laboratory construction	39 (100%) laboratories constructed by December, 2015	Laboratory equipments and tools should be supplied
Construction of Classrooms	2 classrooms under construction	Construction of classrooms on progress
Construction of pit latrines	12 pit latrine under construction	Construction of pit latrines on progress
Construction of a dormitory	1 dormitory constructed	Construction on progress
Confirmation of Teachers' Professional Certificates	458 teachers professional certificate confirmed.	Confirmation on progress
Promotion ambiguity	Secondary school teacher's promotion done for teachers aspired to be promoted in the financial year 2015/2016 & 2016/2017	Promotion should be done on time
Introduction of Free Education (Government Secular	Enrolment increased from 73.3% in 2015 to 80.9% in 2016	Enrolment of students on progress

Initiatives	Achievements	Further actions
No 06).		

3.2.4 Health Department

Initiatives	Achievements	Further actions
Establishment of theatre in Health centers	Theatre established within the existing maternity ward	The plan has allocated TZS 100,000,000.00 for the construction of maternity theatre unit at Mkoani Health Centre
Use of electronic system in revenue collection in all health facilities	One health center is using electronic system in revenue collection. The department is in the final procedure to install electronic system to 3 dispensaries namely: (Mwendapole, Misugusugu and Kongowe)	Plan to expand and install electronic recording to all departments is in place. Plan to establish the system to 3 facilities having national grid electricity
TIKA (Institutional initiative)	3 Meeting with local leaders and community sensitization during WARDC meeting done, other methodology is using posters and PA system.	Strategies arranged to strengthening TIKA enrollment to all community, using various methodologies
Quality of services delivery	Currently there is no Health facility with 3 stars. Therefore all facilities emphasized to improve services by providing high quality service by adhering on supportive supervision tools, 5s, BRN tools and RBF assessment tools	To improve all health facilities (Government and private facilities) to rank 3 stars by the year 2020

Initiatives	Achievements	Further actions
	comments and recommendations	

3.2.5 Environment and Solid Waste Management Department

Initiatives	Achievements	Further actions
Introduction of monthly environment cleanness	Every month cleanness conducted	Included in new strategic plan

3.2.6 Lands and Natural Resources Department

Initiatives	Achievements	Further actions
Preparation of title deeds for all Government Institutions Lands including Schools Dispensaries, Health centres, Public buildings and Open spaces (Government order, 2014)	9 out of 10 secondary schools surveyed, 11 out of 39 primary school surveyed, 5 out of 10 dispensaries surveyed, 2 public buildings surveyed, and 42 open spaces surveyed	Preparation of title deed of all surveyed Government Lands Completion of un-surveyed Government Lands
Determination and Inspection of abandoned farms (Government order, 2015)	3 abandoned farms with fully ownership particulars including; Farm No 2236 with 10.104 hectares located at Viziwaziwa area, Farm No 2237 with 12.639 hectares located at Viziwaziwa and Farm No 28 with 995.45 hectares located at Visiga were served with notice	Ongoing follow-up to determine more abandoned farms to be included in the next SP

3.2.7 Internal Audit Unit

Initiatives	Achievements	Further actions
Verification of ghost workers	42 ghost workers verified	unplanned directives included in next Strategic Plan
Verification of employees claims	166 employee claims verified	unplanned directives included in next Strategic Plan
Verification of creditors claims	47 creditors' claims verified	unplanned directives included in next Strategic Plan
Verification of food suppliers claims at secondary schools	42 food suppliers claims verified	unplanned directives included in next Strategic Plan

Source: Kibaha Town Council: Internal Audit Unit, (2017).

2.2.8 Information, Communication, Technology and Public Relations Unit

Initiatives	Achievements	Further actions
Use of Management Information System (MIS) and Electronic Devices for revenue collection	Installation of MIS and 30 electronic devices for revenue collection bought and installed	More electronic devices for revenue Collection(POS) should be bought in the next Plan and Budget
Inspection of MIS before buying and using them	All MIS were assessed and inspected fully before use	More attention shall be emphasized on inspection and assessment of all new ICT software's before using them

CHAPTER FOUR THE PLAN

4.1 Vision, Mission, Strategic Objectives, Core Values, Targets, Strategies and Performance Indicators

4.2 Introduction

This chapter covers the plan; it starts with description of the vision, mission strategic objectives, core values and performance indicators that will guide implementation of this Strategic Plan. In other words, this chapter provides a road map for KTC to walk through in addressing community problems given predetermined targets. Precisely putting, this is the revised strategic plan to be implemented in 2016/2017 – 2020/2021 planning horizon. It consequently narrates the strategic objectives and respective targets that focus in addressing or providing an intervention for pressing problems/critical issues identified by various stakeholders and reported in situational analysis in chapter two. It should however be noted that, community pressing problems/critical issues (by sector) were technically converted into specific targets and fitted to respective national harmonized strategic objectives listed in 4.4 below. Development of strategic targets (derived from community problems) was restricted in KTC

functional mandates stipulated in establishment Act No 8 of 1982 and other government policy instruments. Thus, among other policies, this Strategic Plan attempts to translate the National Five Year Development Plan 2015-2020 into different targets and strategies in the plan.

4.3 Vision, Mission and Core Values

4.3.1 Vision

The Vision of Kibaha Town Council is *“to be a Council with conducive environment for investment and high quality service for sustainable development by 2025”*.

4.3.2 Mission

The mission of Kibaha Town Council is *“to provide high quality service and create conducive environment for investment through efficient use of available resources for sustainable development”*.

4.3.3 Core Values

In order to realize the vision and its mission, KTC shall be guided by the following values:

(i) Customer focused

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

(ii) Transparency and Accountability

We aim to be responsible, diligent and ethical in decision making, transactions, dealings and performances

(iii) Integrity

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

(iv) Team work spirit

Embrace a collaborative and interdisciplinary approach towards services deliverance

(v) Diligence

Work skillfully, efficiently and effectively while maintaining high standards of discipline.

4.4. Strategic objectives, Result areas, Targets, Strategies and Performance Indicators

Strategic objectives have been developed based on the environmental scanning and SWOC analysis which reflect the current status of the Council and the factors that would positively or negatively influence its development. During a span of five years KTC plans to achieve the following strategic objectives:

- A. Services improved and HIV/AIDS infections reduced
- B. Effective implementation of the National Anti-

- corruption Strategy Enhanced and Sustained
- C. Access, quality and equitable social service delivery improved
- D. Quantity and quality of economic services and infrastructure improved
- E. Good governance and administrative services enhanced
- F. Social welfare, gender and community empowerment improved
- G. Emergence preparedness and disaster management improved
- H. Management of natural resources and environment improved
- I. Information and communication Technology improved

4.4.1 Strategic Objectives 1

- A: Services improved and HIV/AIDS infections reduced
- D: Quantity and quality of economic services and infrastructure improved
- E: Good governance and administrative services enhanced
- F: Social welfare, gender and community empowerment improved

4.4.1.1 Result Area: Human Resource and Administration

Strategic objective	Target	Strategies	Performance Indicator
A: Services improved and HIV/AIDS infections reduced	Continuum care, treatment and support to PLHIV improved from 50% to 70% by June 2021	Mobilize fund, provide special diet to PLHIV,	Percentage of service improvement
D: Quantity and quality of social services and infrastructures improved	15 National and Local funds contribution facilitated by 2021	Mobilize fund,	Number of contribution reported
E: Good Governance and Administrative services enhanced	240 Council standing committee meeting conducted by June 2021	Prepare report, provide allowance	Number of council committee meeting conducted
	99 privileges for councilors rendered by June 2021	Provide allowance	Number of council privileges rendered.
	24 Regional and National meeting attended by 2021	Provide allowance	Number of meeting attended
	27 Council meeting conducted by 2021	Prepare reports, Provide allowance	Number of meeting conducted
	Peace and Security at 14 Ward,73 Mitaa maintained by June 2021	Facilitate WEO and MEO office administration	Reduced number of criminal cases reported
F: Social welfare, gender and community	14 Reports prepared by June 2021	Provide stationeries and working tools	Number of report prepared

Strategic objective	Target	Strategies	Performance Indicator
empowerment improved	Furniture and working material procured by 2021	Mobilize fund, allocate fund	Number of furniture and working material procured

4.4.2 Strategic Objectives 2

C: Access, quality and equitable social service delivery improved

D: Quantity and quality of economic services and infrastructure improved

E: Good governance and administrative services enhanced

F: Social welfare, gender and community empowerment improved

4.4.2.1 Result Area: Finance and Trade

Strategic objectives	Target	Strategies	Performance Indicators
C: Access, quality and equitable social service delivery improved	40 Town business council operations enhanced by June 2021.	Conduct inspection on Business operation	Number of business operations
	50 SMES formalization ensured by June 2021	Register and issue business license	Number of SMEs Formalized

Strategic objectives	Target	Strategies	Performance Indicators
	40 council Market operations enhanced by June 2021	Conduct inspections, provide service levy training	Number of Market Operations
	Training on business license provided by June, 2021.	Conduct Training on business licensing	Number of license provided
	Town council industrial by law created by June, 2021.	Formulate industrial by law	Number of Bylaws Created
D: Quantity and quality of social services and infrastructures improved	Council market infrastructure increased from 0 to 2 by June 2021.	Mobilize fund for market development project,	Number of market infrastructure developed
	Council business stakeholder committee meeting conducted by June, 2021.	Prepare reports of the previous meeting, provide allowances to committee members	Number of stakeholder committee meeting conducted
E: Good Governance and Administrative Services enhanced	Conducive working environment to 24 Finance staff ensured by June 2021	Provide staff welfare, provide working tools	Number of staffs equipped with working tools

Strategic objectives	Target	Strategies	Performance Indicators
	Transparency and Accountability of Financial Management improved from 62% to 100% by June 2021	Prepare financial reports, provide financial statements	Percentage of Transparency and Accountability.
	Government Financial Accounting procedures adhered from 90% to 100% by June 2021	Adhere Management and Accounting Procedure	Percentage of Financial Management and Accounting Procedure Adhered
	Council revenue collection increased from 3,774,101,897 to 6,500,000,000 by June 2021.	Create new sources of revenue collection	Amount of revenue collected
	Database for revenue sources improved by June 2021.	Establish proper database for revenue sources	Percentage revenue database increased.
F: Social welfare, gender and community empowerment improved	Conducive working environment to 2 staff ensured by June, 2021	Provide staff welfare, provide working tools	Number of staffs equipped with working tools

Strategic objectives	Target	Strategies	Performance Indicators
	Trade section transport facility enhanced by 2019.	Mobilize and allocate fund for transport facility	Availability of transport facility

4.4.3 Strategic Objectives 3

A: Services improved and HIV/AIDS infections reduced

C: Access, quality and equitable social service delivery improved

D: Quantity and quality of economic services and infrastructure improved

E: Good governance and administrative services enhanced

4.4.3.1 Result Area: Planning, Statistics and Monitoring

Strategic objective	Target	Strategies	Performance Indicators
A: Services improved and HIV/AIDS infections reduced	Fighting against HIV AIDS at working place for 6 staffs enhanced by June 2021	Conduct training on HIV AIDS	Number of staffs trained
C: Access, quality and equitable social services delivery	Conducive working environment for 8 planning department staffs ensured by June 2021.	Facilitate statutory benefits Reward best worker, Maintain air	Number of staffs provided with conducive working environment.

Strategic objective	Target	Strategies	Performance Indicators
improved		condition and computers, Facilitate one personal secretary to attend 6 national secretarial workshops and 4 th annual general meeting,	
	Local Government Database Systems in 14 wards and 73 Mitaa in Kibaha Town council established by June 2021	Upgrade LGMD database system at Council, 14 Wards and 73 Mitaa. Facilitate data collection and analysis process for 73 Mitaa.	Number of wards and Mitaa with Database system
	Council's 20 quarterly and 7 annual reports prepared by June 2021	Prepare and share quarterly annually development progressive reports and LAAC, Election Manifesto and DCC Reports	Number of quarterly and annual reports prepared

Strategic objective	Target	Strategies	Performance Indicators
D: Quantity and quality of Economic services and infrastructures Improved	Participatory planning, implementation, monitoring and evaluation for 50 development projects conducted by June 2021	Facilitate council to carryout Monitoring and Evaluation of development projects, Facilitate O&OD for 14 Wards and 73 Mitaa, Conduct training of 20 staffs on planrep tools and budget preparation, Prepare Operation and maintenance plan	Number of projects Monitored and Evaluated
	15 development projects using constituency catalyst development fund (CDCF) implemented by June 2021	Conduct monitoring and Evaluation of all CDCF projects, Contribute CDCF to development projects.	Number of CDCF projects implemented,
	20% of community contribution to development projects facilitated by June 2021	Mobilize community to contribute to development projects	Percentage of community contribution to development projects
E: Good Governance	Quality of council	Prepare and	Approved

Strategic objective	Target	Strategies	Performance Indicators
and Administrative Services Enhanced	plan and budget approved 2 months before the end of the financial year by June 2021	approve council plan and budget two (2) months before the end of the financial year.	Plan and budget document in place.

4.4.4 Strategic Objectives 4

- A: Services improved and HIV/AIDS infections reduced
- B: Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained
- C: Access, quality and equitable social service delivery improved
- D: Quantity and quality of economic services and infrastructure improved
- E: Good governance and administrative services enhanced

4.4.4.1 Result Area: Primary Education

Strategic Objectives	Target	Strategies	Performance Indicators
A: Service improved and HIV/AIDS infections reduced	HIV/AIDS infection reduced from 5.9% to 2%	Conduct awareness session.	Percentage of improvement
B: Effective implementation of the National Anti-corruption Strategy enhanced and	Awareness of education staff and stakeholders on anti-corruption strategy improved from 75% to 80% June 2021	Conduct awareness' session.	Percentage of improvement

Strategic Objectives	Target	Strategies	Performance Indicators
sustained			
C: Access, quality and equitable social services delivery improved	Working condition of 12 primary education ensured by June 2021	Provide staff welfare, provide working tools and equipment	Number of staffs provided with welfare.
	Statutory benefits for 39 head teachers by June 2021	Provide allowance	Number of head teachers provided
	Pass rate in National standard seven examination increase 80% by June 2021	Effective teaching, providing leaning materials and technical support.	Percentage increase of pass rate
	Disabled pupils primary schools supported by June 2021	Support with food special needs, infrastructure and teaching and learning materials.	Number of special needs students supported
	100% of Primary Schools are provided with First Aid Kit by June 2021.	Mobile and allocate fund for First Aid Kits	Percentage of schools provided with First Aid Kit
D: Quantity and quality of social services and infrastructures improved	Number of primary schools infrastructures increased from 75% to 95% by June 2021.	Construct, rehabilitate and completion of classrooms, Pit latrine and teachers houses.	Percentage increase of classrooms, Pit latrines and teachers houses

Strategic Objectives	Target	Strategies	Performance Indicators
E: Good government and administrative services improved	25 National festivals attended by June 2021	Provide allowance	Percentage of attendance
	Inquiry committee meeting at council level conducted by June 2021	Mobilize funds for inquiry committee meeting	Number of inquiry committee meetings conducted.
	Professional code conduct educated by June 2021.	Mobilize funds for professional code conduct session.	Number of professional code session conducted.
	Seminars to mathematics, sciences, K.K.K and English teachers conducted by June 2021	Provide technical support, Conduct seminar	Number of session of technical support.
	Parents and education stakeholders meet for translating Education secular number 6 by June 2021	Conduct translation session at ward level.	Number of session conducted at ward level

4.4.5 Strategic Objectives 5

- A: Services improved and HIV/AIDS infections reduced
- B: Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained
- C: Access, quality and equitable social service

delivery improved
D: Quantity and quality of economic services and infrastructure improved

4.4.5.1 Result Area: Secondary Education

Strategic objectives	Target	Strategy	Performance Indicators
A. Services improved and HIV/AIDS infections reduced	HIV infection reduced from 8% to 3% by June 2021	Sensitize School Community, Conduct student HIV/AIDS clubs	Percentage of infection Reduced
B. Effective implementation of the national anti-corruption Strategies Enhanced and Sustained	Awareness among 66 teachers and 165 students to fight against corruption created by June 2021	Sensitize School Community. Conduct training.	Number of teachers and students Trained
C. Access, quality and equitable social services delivery improved	Working condition for 13 Secondary school heads and Ward Educational Officer improved by June 2021	Provide allowances	Number of heads of Secondary Schools and Ward Educational Officers remunerated
	Number of students pass rate for form IV increased From 80 to 85% and form six	Provide quality learning and teaching materials, qualified teachers,	Percentage of Form IV and form VI students passed exam

Strategic objectives	Target	Strategy	Performance Indicators
	increased from 90%to 100 by June 2021	diligence and teacher's efficiency	
	Organize and supervision form II, IV and VI National Examination by June 2021	Provide fund	Number of Form II,IV and VI students sit for National Examination
	458 Teachers allegation confirmed by June 2021	Allocate fund	Number of teachers confirmed
	458 teachers awareness on code of professional conduct regulations by June 2021	Conduct meeting	Number of teachers facilitated
D. Quantity and Quality of social services and infrastructure improved	30 classrooms constructed by June 2021	Provide fund, Conduct supervision	Number of classrooms constructed

4.4.6 Strategic Objectives 6

A: Services improved and HIV/AIDS infections reduced

B: Effective implementation of the National Anti-corruption Strategy Enhanced and

- Sustained
 C: Access, quality and equitable social service delivery improved
 G: Emergence preparedness and disaster management improved

4.4.6.1 Result Area: Health

Strategic Objective	Target	Strategies	Performance Indicators
A: Services improved and HIV/AIDS infections reduced	HIV/AIDS Infections reduced from 5.9% to 5% by June 2018	Provide socio economic, nutritional and medical support to PLHA Council staff and PLHA community groups.	Percentage of infection reduced
	HIV and AIDS Plan prepared and mainstreamed in Council Comprehensive plan by June 2018	Provide socio economic, nutritional and medical support to Orphans and Vulnerable Children (OVC). Use of Post Test Clubs (PTC) and Sensitization Groups	Reduced number of infected people.
B: Effective implementation of the National Anticorruption Strategy Enhanced and sustained	50% of health staffs facilitated on National Anticorruption Strategy awareness by 2021 Participatory implementation,	Provide staff welfare and fringe benefit, Train staff on corruption issues	Percentage of corruption cases reduced.

Strategic Objective	Target	Strategies	Performance Indicators
	monitoring and evaluation of development projects ensured by June 2018.		
C: Access, quality and equitable social service delivery improved	Conducive Environment and working tools for Health staffs improved by June 2021.	Provide staff welfare and fringe benefit, Facilitate availability of working tools	Availability of working tools
C: Access, quality and equitable social service delivery improved	Monitoring and Evaluation of health services at Kibaha Town Council Improved from 70% to 95% by June 2018.	Follow up, Monitor, Evaluate and Report.	Number of health facilities
	Running of TMO's Office Improved from 75% to 80% by June 2018.	Provide staff welfare, provide working tools	Percentage of improvement
	Maternal and Child health services at Kibaha Town Council Improved from 75% to 90% by June 2018.	Provide quality maternal health and antenatal care, basic and comprehensive emergency obstetric and post-natal care.	Percentage of improvement
	Knowledge and Skills for CHMT Members Improved from 57% to 70% by June 2018.	Support training, provide friendly materials	Percentage of CHMT members trained
	80% Drugs and	Procure drugs	Percentage

Strategic Objective	Target	Strategies	Performance Indicators
	Medical supplies collected and distributed in 12 Health Facilities quarterly by June 2020.	and medical supplies, Supply drugs and medical supplies	of drug distributed to Health facilities
	Comprehensive Council Health Plan (CCHP) for the each financial year prepared timely by 2021.	Train, mobilize fund	Availability of CCHP Plans
	Council Hospital constructed by 2020.	Mobilize resources, supervise and monitor	Availability of Council Hospital
	Council hospital equipped with the necessary medical equipment's, supplies and materials by June 2020.	Procure drugs and medical supplies, Supply drugs and medical supplies	Availability of drugs and medical supplies
	Running of Council Hospital Improved at Kibaha Town from 60% to 80% by June 2025.	Allocate staff, Provide staff welfare, provide working tools	Percentage of service provision improvement
	Running of Health Centre Improved from 60% to 80% by June 2018.	Provide financial and technical support, provide working tools	Availability of drugs and health services
	Medicine and Medical supplies supplied to One Health Centre	Procure drugs and medical supplies, Supply drugs and	Availability of drugs and health services

Strategic Objective	Target	Strategies	Performance Indicators
	improved by June 2018.	medical supplies	
	Running of 12 Dispensaries Improved from 60% to 70% by June 2018.	Provide financial and technical support, provide working tools	Percentage of improvement
	Knowledge and Skills for Health workers at Dispensary level Improved from 70% to 80% by 2018.	Support training, Provide training materials	Percentage of workers trained
	Employment benefits for eligible health workers Improved from 75% to 80% by 2021.	Provide staff welfare and fringe benefit,	Percentage of new health workers provided with subsistence allowance
	Maternal mortality at Kibaha Town Council reduced from 26% to 15% by June 2021.	Early booking, provide awareness, provide quality services	Percentage of death rate reduced
	Cleanness at Kibaha Town Council Improved from 60% to 80% by 2018	Provide technical support, supervise, mobilize community on cleanness	Percentage of improvement
G: Improve Emergence and disaster management	Maintain cholera free Council by the year 2021.	Capacitate emergence team, Provide emergence preparedness	Reduced number of death

Strategic Objective	Target	Strategies	Performance Indicators
		knowledge, Facilitate First aid kit and equipment, Provide all required equipment	

4.4.7 Strategic Objectives 7

- A: Services improved and HIV/AIDS infections reduced
- B: Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained
- C: Access, quality and equitable social service delivery improved
- E: Good governance and administrative services enhanced
- H: Management of natural resources and environment improved

4.4.7.1 Result Area: Water

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Services improved and HIV/AIDS infections reduced	15 water committees/COWSOs and 4 water staff enhanced to HIV test and counseling by June 2021	Provide medicines and special diet, Sensitize Voluntary counseling and Testing for HIV/AIDS	Number of people counseled and tested for HIV/AIDS

Strategic Objectives	Targets	Strategies	Performance Indicators
B: Effective implementation of the national anti-corruption Strategies enhanced and Sustained	15 water committees/ COWSOs enhanced awareness on fighting with corruptions by June 2021	Produce anti-corruption brochures and posters committees /COWSOs	Number of committees /COWSOs educated on anti-corruption
C: Access, quality and equitable social service delivery improved	15 water supply and sanitation schemes constructed by June 2021	Mobilize funds, Mobilize DWST team, Supervise the construction work	Number of water schemes constructed
	Increased population served with clean water from 56% to 85% by June 2021	Complete water projects, Rehabilitate water infrastructures	Percentage (%) of population with access to clean and affordable water
	15 COWSOs facilitated on O&M training by June 2021	Organise the COWSO members, Conduct O&M training	Number of COWSOs facilitated on O&M
	15 Water Supply Schemes from source of DAWASCO rehabilitated by June 2021	Mobilise funds, Mobilise DWST team, Supervise rehabilitation activities	Number of water schemes rehabilitated
	1 Sewerage system constructed in kibaha Town by June 2021	Mobilise funds, Acquire land,	Number of sewerage system

Strategic Objectives	Targets	Strategies	Performance Indicators
C: Access, quality and equitable social service delivery improved		Mobilise stakeholders, Preliminary designs, Tendering, Supervise construction works.	constructed
	2 Small scale water treatment plants constructed by June 2021	Mobilise funds, Identify sites, Supervise construction works.	Number of water treatment plants constructed
	1 Kibaha Urban Water Authority Established by June 2021	Review stakeholders' meeting agreements, Acquire political will, Forward application to the responsible Ministries	Presence of Kibaha Water Authority
	Rain Water Harvesting systems constructed in 30 Public institutions and 2,500 residential houses by June 2021	Raise community awareness, Formulate bylaws Mobilize fund	Number of rain water harvesting systems constructed.
	Participatory implementation, monitoring and evaluation of 206 water points ensured	Identify non-functional water points, Rehabilitate and Map	Number of functional water points identified, rehabilitated

Strategic Objectives	Targets	Strategies	Performance Indicators
	by June 2021	water points	and mapped.
E. Good Governance and Administrative services enhanced	Staff working condition and administrative Service improved from 50% to 70% by June 2021	Provide modern working facilities, Train water department staff	Percentage (%) of working condition improved
H. Management of natural resources and environment improved	4 Kibaha Town Water sources managed by June 2021	Create awareness, Trees planting	Number of water sources managed

4.4.8 Strategic Objectives 8

A: Services improved and HIV/AIDS infections reduced

F: Social welfare, gender and community empowerment improved

4.4.8.1 Result Area: Agriculture, Irrigation and Cooperative

Strategic objective	Target	Strategies	Performance indicator
A Services improved and HIV/AIDS infections reduced	HIV infection reduced from 5.5% to 4.6% by June 2021	Sensitize farmers and staff, Conduct short course training to staff.	Percentage of HIV infected people reduced.
F: Social welfare, gender and	Agricultural knowledge, skills and support provided to 3,500 farmers in 14	Provide knowledge and skill	Number of famers provided with

Strategic objective	Target	Strategies	Performance indicator
community empowerment improved	wards by June 2021		knowledge and skill
	Agricultural staff privileges rendered from 25 to 34 staff by June 2021	Provide working tools Promote staff	Number of staff rendered
	All four quarterly departmental reports prepared and submitted in the respective levels on time by June 2021	Prepare quarterly reports	Number of Quarterly reports prepared.
	Participation of agriculture Exhibition at Nanenane Morogoro increased from 20 to 30 farmers by June 2021	Sensitize farmers, Mobilize farmers	Number of farmers participating exhibition
	Efficiency and Effectiveness of extension staff improved from 41% to 70 % by 2021	Provide working tools Promote staff	Percentage of extension staff improved

4.4.9 Strategic Objectives 9

- A: Services improved and HIV/AIDS infections reduced
- C: Access, quality and equitable social service delivery improved
- D: Quantity and quality of economic services and infrastructure improved

4.3.9.1 Result Area: Works

Strategic Objective	Target	Strategies	Performance indicators
A: Service improved and HIV/AIDS infection reduced	HIV/AIDS infections reduced from 5.9% to 3% by 2021	Awareness creation, training	% of HIV/AIDS infection reduced
C: Access, quality and equitable social services delivery improved	Conducive working environments of 8 department staff improved from 55% to 80% by 2021	Working tools facilitation, Statutory requirements facilitation, Facilitation of reports preparation	Percentage of improvement
	Management and supervision of roads works 204 km and buildings infrastructure in the council improved by 2021	Undertake maintenances, supervise and monitor	Km of roads and No. of building infrastructures managed and supervised
	Project management and maintenance of 180km of road works facilitated by 2021.	Mobilize and allocate fund, maintain road, Supervise and monitor	Km of roads maintained
	62 street lighting system at Kibaha Town maintained by 2021	Mobilize and allocate fund, Supervise and monitor	No. of street lights maintained.
D: Quantity and Quality of social services and	Management and supervision of roads infrastructure maintenance	Mobilize and allocate fund, Supervise and monitor	Percentage of roads infrastructures maintained

Strategic Objective	Target	Strategies	Performance indicators
infrastructure increased	improved from 75% to 95% by 2021.		
	180 km of roads network for 14 wards and 73 Mitaa opened and constructed by June 2021	Mobilize and allocate fund, Supervise and monitor	Km of roads opened
	8.8 km of Asphalt road network constructed by 2021.	Mobilize and allocate fund, Supervise and monitor	Km of asphalt roads constructed

4.4.10 Strategic Objectives 10

- A: Services improved and HIV/AIDS infections reduced
- E: Good governance and administrative services enhanced
- F: Social welfare, gender and community empowerment improved

4.4.10.1 Result Area: Community Development

Strategic Objectives	Target	Strategies	Performance Indicators
A: Service improved and HIV infections reduced	Coordination and management of HIV and AIDS intervention strengthen 14 Wards by June 2021	Provide allowance Provide working tools Provide Fuel	Number of interventions
	Continuum of	Provide	Number of

Strategic Objectives	Target	Strategies	Performance Indicators
	care treatment and support to 30 PLHIV/MVC and widows improved from 60% to 80% by June 2021	support to PLHIV/MVC, Provide training and finance to employees	PLHIV/MVC and employees supported
E: Good Governance and administrative service enhanced	Conducive working Environment to 35 staff ensured by June 2021,	Provide staff welfare, Provide working tools	Number of staffs facilitated;
	Income generating activities for 250 women and youth groups supported by June 2021	Provide soft loans, Conduct training	Number of groups supported and trained
F: Social welfare, gender and community empowerment improved	2 National festival facilitated by June 2021	Provide allowance	Number festivals attended
	Increase productivity among the youth entrepreneurs from 40% to 60% by using revolving fund by June 2021	Formulate and supervise youth groups, provide allowance, and provide soft loans,	Number of groups formulated and supported with soft loans
	Capacity of stakeholder improved from 50% to 75% by	Supervise youth and women groups, visiting home of	Number of youth and women groups supervised and

Strategic Objectives	Target	Strategies	Performance Indicators
	June 2021	disabled, registration of NGOs	registered
	Social welfare services improved from 45% to 75% by June 2021	Visiting and supporting disabled families, supportive supervision,	Number of disabled and supported and supervised
	Coordination and institution arrangement of youth economic groups to 14 Wards by June 2021	Monitoring and Evaluation of youth and women groups	Number of youth and women monitored and evaluated

4.4.11 Strategic Objectives 11

C: Access, quality and equitable social service delivery improved

H: Management of natural resources and environment improved.

4.4.11.1 Result Area: Environment and Solid Waste Management

Strategic Objectives	Target	Strategies	Performance Indicators
C. Access, quality and equitable social service delivery improved	Environmental and Solid Waste management improved from 69% to 75% by June 2021	Solicit fund, Strengthening Environmental committee in Wards, Develop and implement mechanisms for	Percentage of Solid Waste managed

Strategic Objectives	Target	Strategies	Performance Indicators
		enforcing Laws and regulations	
	Environmental cleanness improved from 52% to 66% by 2021	Sensitize WDCs, Mobilize community, Capacity building, Mobilize fund	Percentage of Environmental cleanness
	Knowledge and skills on environmental issues increased from 47% to 62% by June 2021	Capacity building, Sensitize community,	Percentage of population
	Working condition of environmental and solid waste department staff improved from 71% to 81% by June 2021	Solicit fund, Facilitate staff welfare	Percentage of working condition of environmental and solid waste department staff
	Number of qualified staffs increased from 5 to 10 by June 2021	Mobilize fund, Recruitment	Number of staffs
	Number of working facilities increased from 3 to 6 by June 2021	Mobilize and allocate fund,	Number of working facilities
	H.Management of natural resources and	Environmental degradation reduced from	Capacity building, Sensitize community,

Strategic Objectives	Target	Strategies	Performance Indicators
environment improved	20% to 10% by June 2021	Mobilize fund	
	Environmental pollution reduced from 50% to 30% by June 2021	Mobilize fund, Capacity building, Sensitize community	Percentage of Environmental pollution
	One sanitary landfill planted by June 2021	Solicit and allocate fund, supervise and monitor	Percentage of development

4.4.12 Strategic Objectives 12

- A: Services improved and HIV/AIDS infections reduced
- C: Access, quality and equitable social service delivery improved
- D: Quantity and quality of economic services and infrastructure improved
- E: Good governance and administrative services enhanced
- G: Emergence preparedness and disaster management improved

4.4.12.1 Result Area: Lands and Natural Resources

Strategic objective	Target	Strategies	Performance indicator
A: Services improved and HIV/AIDS infection reduced	HIV/AIDS infections reduced from 5.9% to 3% by June 2021	Provide special diet, conduct training, financial support	Percentage of infection reduced

Strategic objective	Target	Strategies	Performance indicator
C: Access, quality and equitable social service delivery improved	Conducive working environment for 24 land department staffs improved from 65% to 85% by June 2021.	Provide working tools and incentives	Percentage of conducive improvement,
	Planned settlements in Urban areas strengthened from 40% to 70% by June 2021	Prepare 2,500 deed plans and certificate of occupancy, Conduct inspection and distribute demand notes, allocate land Compensate land	Percentage of planned urban settlement
	Valuation rating improved from 40% to 60% by June 2021	Conduct inspection, measuring and valuing	Percentage of valued properties
D: Quantity and quality of social services and infrastructure increased	Planned settlements in Kibaha Township increased from 60% to 80% by June 2021	Survey 1,500 plots, Prepare database of surveyed area	Percentage of planned settlement
E: Good governance and administrative services enhanced	LAAC and budget prepared by June 2021	Prepare LAAC, financial year budget 2018/19	LAAC report
	10 land disputes attended by	Conduct land inspection	Number of land disputes attended

Strategic objective	Target	Strategies	Performance indicator
	June 2021		
	27 reports prepared by June 2021	Prepare budget 2018/19, quarterly reports, election manifesto and revenue projection, Conduct 2 technical meetings	Reports in place
	Seed productions increased from 18,000 to 500,000 by June 2021	Educate and Prepare tree nurseries	Number of seed production
	4.5 million tree seedlings planted by June 2021	Rise 1,500,000 tree seedling nurseries, Distribute 1,500,000 tree seedlings	Number of tree seedling
	Working condition of 2 staff improved from 60% to 80% by June 2021	Provide working incentives, Participate National tree planting day	Percentage of conducive improvement
G: Improve emergence and disaster management	Unplanned settlements improved from 50% to 70% by June 2021	Prepare regularization plan, sensitize community	Percentage of unplanned settlement
	Community adherence to landuse plan increased from 60% to 80% by June 2021	Prepare master plan, prepare and revise town planning drawings	Percentage of community adherence to land use plan

4.4.13 Strategic Objectives 13

A: Services improved and HIV/AIDS infections reduced

C: Access, quality and equitable social service delivery improved

D: Quantity and quality of economic services and infrastructure improved

4.4.13.1 Result Area: Livestock and Fishery Development

Strategic objectives	Targets	Strategies	Performance indicators
A: Services improved and HIV/AIDS infections reduced.	28 livestock staffs supported on HIV/AIDS epidemic by June 2021.	Conduct train to livestock staffs. Provide special diet to livestock staff.	Number of livestock staffs supported.
C: Access, quality and equitable social service delivery improved	28 livestock staffs ensured on conducive working environment by June 2021	Facilitate statutory requirement to livestock staffs. Facilitate daily	Number of livestock staffs ensured.
	1,825 livestock keepers supported on dairy keeping by June 2021.	Conduct train to livestock keepers.	Number of livestock keepers trained.
	100 fish farmers supported on fish farming by June 2021	Conduct train to fish farmers.	Number of fish farmers trained
D: Quantity and quality of social services and	30 to 50 livestock keepers Participate on Agriculture and livestock exhibition	Participate of livestock keeper on Agriculture and livestock	Number of livestock keepers participated.

Strategic objectives	Targets	Strategies	Performance indicators
infrastructure increased	by June 2021	exhibition.	
	1 abattoir constructed at Mtakuja by June 2021	Mobilizing fund and tendering.	Number of abattoir constructed.
	2 Livestock infrastructure (1 pond, 1 Poultry shed) constructed and completion of 1 Slab) by June 2021	Mobilizing fund and tendering.	Number of livestock infrastructures constructed and completed.

4.4.14 Strategic Objective 14

E: Good governance and administrative services enhanced

4.4.14.1 Result Area: Legal

Strategic objectives	Target	Strategies	Performance Indicators
E. Good Governance and Administrative Services enhanced	Governance system for 4 workers in legal unit strengthened by June 2021	Handle legal proceedings on behalf of the Council, Make and Amend bylaws	Number of cases handed
	Performance of 4 workers of legal unit enhanced by June 2021	Provide staff welfare, conduct training	Reports produced
	Routine activity for 4 workers of legal department staff	Monitor and supervise 14 Ward Tribunals,	Reports of supervision, Unit budget

Strategic objectives	Target	Strategies	Performance Indicators
	accomplished by June 2021	participate in budget preparation	
	Legal seminars to 14 Ward Tribunals be conducted by June 2021	Conduct legal seminars	Reports of seminars conducted
	Law materials be provided by June 2021	Purchase law materials	Copy of law materials
	Enough Funds be allocated to legal unit by June 2021	Mobilize and allocate fund	Budget allocated

4.4.15 Strategic Objectives 15

B: Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained

E: Good governance and administrative services enhanced

4.4.15.1 Result Area: Procurement Management

Objectives	Targets	Strategies	Performance Indicators
B: Effective Implementation of National Ant – Corruption Strategy enhanced and sustained	Anti-Corruption awareness to 2 staffs raised by June 2019	Conduct Seminar to 2 PMU Staffs	Number of staffs trained
E: Good governance and Administrative	Inventory management and procurement procedure	Conduct stocktaking at Kibaha Town Council HQ Primary and Secondary	Availability of asset register

Objectives	Targets	Strategies	Performance Indicators
Services enhanced	Improved from 80% to 90%	schools Dispensaries ward and Mitaa	
	Statutory Meeting Conducted by June 2021	Facilitate 6 CTB Meetings and 12 PMU Staffs	Numbers of statutory meeting conducted
	Statutory Requirements of 5 PMU Staffs facilitated by June 2021	Provide and Facilitate Transfer Cost, Provide statutory Benefits and Employment Benefits to Procurement Officers	Number of PMU staff facilitated

4.4.16 Strategic Objectives 16

C: Access, quality and equitable social service delivery improved

E: Good governance and administrative services enhanced

4.4.16.1 Result Area: Internal Audit

Objectives	Targets	Strategies	Performance Indicators
C: Access, quality and equitable social services delivery improved	50 development projects under implementation audited by June, 2021	Site visit, prepare reports	Number of development projects audited
	Staff working condition improved from 75% - 90% by June, 2021.	Provide staff welfare, provide working tools	Staff working condition improved

Objectives	Targets	Strategies	Performance Indicators
	1 Transport facility purchased by June, 2021	Mobilize and allocate fund	Availability of transport facility
E: Good governance and administrative services enhanced	20 Statutory reports prepared by June 2021.	Conduct audit activities, Prepare reports	Number of statutory reports prepared
	20 Legal audit committee meetings conducted by June, 2021.	Prepare Reports, Allocate funds	Number of legal audit committee meetings conducted
	3 Internal Auditors trained on information technology financial auditing by June, 2021	Conduct training, Allocate funds	Number of Internal Auditors trained
	100 lower level council officers trained on financial records keeping by June 2021.	Conduct training, Allocate funds	Number of lower level Council officers trained.

4.4.17: Strategic Objectives 17

E: Good governance and administrative services enhanced

I: Information, Communication and Technology Infrastructure Improved

4.4.17.1: Result Area: Information, Communication and Technology

Strategic objectives	Target	Strategies	Performance Indicators
E: Good Governance and Administrative Services enhanced	Capacity of ICT Unit and working environment improved by June 2021	Arouse awareness, Mobilize fund	Percentage of services rendered to ICT Staff
	ICT infrastructure, MIS, Hardware and software improved from 45% to 75% by June 2021	Mobilize fund from the management, procure ICT materials	Percentage of ICT infrastructure improved
	Capacity building to ICT Staffs provided by June 2021	Mobilize fund from the management,	Number of ICT Staff attended short courses
	Dissemination of council information increased from 70% to 95% by June 2021	Conduct press conference, Press release, Seminal	Percentage of information Published
I: Information, Communication and Technology Infrastructure Improved	Core ICT infrastructure improved from 50% to 60% by June 2021	Mobilize fund from the management, Sensitize the management	Percentage of Core ICT infrastructure improved
	ICT enabling infrastructure improved from 20% to 60% by June 2021	Arouse awareness to the management, Mobilize fund from the management and donors	Percentage of Enabling ICT infrastructure improved
	Capacity building to ICTO and PRO Staffs provided by June 2021	Mobilize fund from the management, Sensitize the	Number of ICTO and PRO Staff attended short courses

Strategic objectives	Target	Strategies	Performance Indicators
		management, Sensitize the management	
	200 Staffs and the entire community educated on ICT by 2021	Conduct training, Mobilizing staffs and Citizens, Mobilize fund, Prepare educative programs, Sensitize community, Construct ICT learning Center	Number of staffs and entire community educated
	One (1) Media Channel established by June 2021	Mobilize and allocate fund, consult technical advise	Number of Media Channel Created

4.4.18 Strategic Objective 18

E: Good governance and administrative services enhanced.

4.4.18.1 Result Area: Election

Strategic objectives	Target	Strategies	Performance Indicators
E. Good Governance and Administrative services	80 percent of registered voters Provided with Civic education by June 2021	Conduct training on Civic education	Percentage of Registered voters have civic education

Strategic objectives	Target	Strategies	Performance Indicators
enhanced	80 Percentage of Voters capacitated by June 2021	Arouse awareness through Media, NGOs, Religious institutions, Mobilize fund from the management, Sensitize the management	Percentage of Voters Capacitated
	One car provided to Election Section by June 2021	Mobilize fund from the management, Sensitize the management	Availability of car
	Election budget Improved up to 95% by June 2021	Mobilize and allocate fund	Amount allocated in budgets

4.4.19 Strategic Objective 19

H: Management of natural resources and environment improved

4.4.19.1 Result Area: Beekeeping

Strategic Objectives	Target	Strategies	Performance Indicators
H: Management of natural resources and environment improved	Working conditions ensured from 60% to 80% by June 2022	Provide staff welfare and working tools	Percentage (%) of improvements
	Technical knowledge and management services enhanced from 60% to 80% by	Provide training, establish groups and facilitate beekeeping	Percentage (%) of technical knowledge

Strategic Objectives	Target	Strategies	Performance Indicators
	June 2022	equipment's	enhanced change
	5 demonstration farms established by June 2022	Establish groups and install bee hives	Number of farms established

CHAPTER FIVE

MONITORING AND EVALUATION FRAMEWORK

5.1 Introduction

Chapter five outlines Monitoring and Evaluation framework for the implementation of Kibaha Town Council (KTC) Strategic Plan (SP). The chapter outlines the general and specific objectives of KTC SP M&E framework against the indicators and targets to be realized. It also sets out institutional arrangements, roles and responsibilities as well as assumptions underlying an effective KTC SP M&E system.

5.2 Objective of Monitoring and Evaluation Framework

The overall objective of KTC SP M&E Framework is to avail space for constructive engagement with key stakeholders through an objective assessment of progress towards implementation of KTC SP interventions and achievement of targets.

Specifically, the objectives of KTC SP M&E framework are:

- i. To track progress and demonstrate results of KTC SP interventions over the short, medium and long term, including reporting on regional and international targets such as SDGs that are integrated into national development frameworks.

- ii. To coordinate and facilitate KTC stakeholders to regularly and systematically track progress of the implementation of priority initiatives of KTC SP.
- iii. To assess performance in accordance with the agreed objectives and performance indicators and targets in order to support management for results (i.e. evidence-based decision making), compliance with Government policies (accountability) and constructive engagement with stakeholders (policy and implementation dialogue).
- iv. To dispense an Early Warning System for potentially challenging issues or processes in relation to implementation of KTC SP, this may need urgent corrective measures.
- v. To provide continuous learning ground for KTC management and other stakeholders during implementation of KTC SP.
- vi. To facilitate the setting of a research agenda, detailed analysis of data on growth, transformation and human development trends and dissemination of the findings to inform a wide range of stakeholders.
- vii. To continue the institutionalization and harmonization of the use of M&E information in planning and budgeting in KTC.

5.3 Monitoring

Monitoring of the KTC SP implementation will involve day to day tracking of the progress made towards realization of the objectives of the SP. The developed indicators will be used to gauge the change caused by the intervention. Though the outcome indicators will be reported on annual basis, tracking of the indicators will be made on quarterly basis.

The monitoring plan consists of indicators and indicators description, baseline for each indicator; indicator targets values, data collection and methods of analysis, indicator reporting frequencies and the officers who will be responsible for data collection, analysis and reporting.

The KTC Planning Officer will be responsible to coordinate monitoring of the KTC SP implementation through production of quarterly progress reports. Every head of department/section and unit will be responsible to monitor the indicators under his/her department/section/unit and report it to the Town Planning Officer. The monitoring of the strategic plan implementation can be reported on quarterly bases as shown in a quarterly progress report matrix in a table below:

Table 47: Kibaha Town Council: Quarterly progress report matrix on strategic plan implementation

Strategic objective	Planned activity	Planned budget	Actual Expenditure	Planned target	Target achieved	Reason for deviation	Remedial action

5.4 Evaluation of Strategic Plan

There will be two evaluations one at the middle of the implementation and the second at the end of the implementation.

The Mid-Evaluation will be conducted after two and half years of the KTC Strategic Plan's implementation. This review will be coordinated by Town Council Planning Officer and will address performance against the intended objectives and targets. It will recommend any changes required to square back/return to right trajectory of implementation towards achieving the objective targets set in the original set up of the Plan.

Final Evaluation will be conducted at the end of the implementation of SP. This will be done by external/independent evaluators under the coordination of the Town Council Planning Officer. This evaluation will assess the overall effectiveness of KTC SP against its objectives/goals and targets, and where possible, against outcomes and impacts. It will also constitute parts of the main analytical

report to inform ways to coordinate implementation of the subsequent SP.

5.5 Assumptions underlying an effective Monitoring and Evaluation system

The effective of the KTC SP M&E framework it depends on the following assumption:-

- i. Every head of department/unit/section effectively monitoring indicators under his/her department section/unit and timely report to the KTC Planning Officer.
- ii. There are enough funds to implement the outlined strategies.
- iii. There is sufficient capacity to collect data, analyze and report.