

UNITED REPUBLIC OF TANZANIA



PRESIDENT'S OFFICE REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT



KASULU TOWN COUNCIL STRATEGIC PLAN 2022/2023- 2024/2025

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EXECUTIVE SUMMARY

Kasulu Town Council (henceforth, Kasulu TC) is committed to be a provider of quality and sustainable socio-economic services for the wellbeing of its community; this shall be attained through effective and efficient use of available resources based on the principles of good governance at all levels. In realizing its long term dream, the Council has adopted 10 broad strategic objectives coded “A to Y”. Each objective shall be realized through its own targets.

In ensuring ownership, participatory approach was adopted in the process of strategic plan preparation which involved a consortium of management team. These are Heads of department, Units and a wide range of other stakeholders. This strategic plan has taken into account the analysis of both internal and external environmental scan.

The internal scan involved a critical analysis of the existing situation in all sectors. The external environmental scan dwelt on the analysis of the CCM Manifesto 2020/2025, Tanzania National Development Vision (2025); The Tanzania Long Term Perspective Plan (LTPP, 2011/2012-2025/2026); Tanzania Open Government Partnership (OGP), Sustainable Development Goals (SDGs), Agenda 2063; The Africa We Want and sectoral policies.

The plan is divided into four chapters. Chapter One presents background information of Kasulu Town Council; Chapter TWO provides a situation analysis of the Council where a thorough diagnosis of the existing situation has been analysed to determine issues of major concern to be addressed. Chapter Three describes The Plan where the vision, mission, strategic objectives, targets, strategies and performance indicators have been clearly presented. Finally, Chapter four describes information on implementation, monitoring, and evaluation. The implementation of this plan shall be the responsibility of all stakeholders.

The Town Director (TD) who is the Chief Executive Officer shall be responsible and accountable for the implementation of the **Kasulu Town Council (2022/2023 – 2024/2025) Strategic Plan**.

Monitoring reports shall be prepared quarterly, semi-annually and annually and shall be presented by the Head of the Planning, Statistics and Monitoring Department to the organs representing the Council Community. There shall be a Mid-term evaluation to be conducted after one and half years and end of the term evaluation shall be carried out at the end of the planned period. The evaluation shall match activity funding with implementation of the plan.

Statement of Town Council Chairman

Kasulu TC is among of the rapidly growing councils in Tanzania experiencing a high rate of urbanization caused by natural birth and immigration. This has increased pressure on the available resources. The revenue sources are limited but with the best mechanisms to manage collections, I believe we can attain our desired outcomes.

For the past six years since the commencement of this Town Council, we moved in with a very fast pace of addressing livelihood issues bringing about rapid economic transformation and human development. We are striving to minimize our weaknesses while using our internal strengths and available opportunities to achieve our desired objectives. We are also committed, in the next three years of the implementation of this strategic plan, to increase our commitment in achieving our vision.

This strategic plan provides a roadmap for our future endeavor. We are optimistic that through the support of Chama Cha Mapinduzi (CCM) as a Ruling Party, our vision shall be successfully achieved.

At the Town Council level, this strategic plan stands as one of prerequisites for funding from our own revenues, central government and development partners.

This plan provides a rational base to improve performance, to create more relevant institutional accountability; to improve transparency and communication between management, employees and stakeholders and establish priorities for efficient and effective resource mobilization and allocation.

However, the successful implementation of this plan is largely dependent on efficient, effective and sharing of resources; transparency and accountability; motivation and team work spirit; equity and equality in service delivery, and promoting innovativeness that must be adhered to by all actors involved.

We, therefore, expect that by accomplishing the implementation of this plan, we shall be in a position to ensure that there are high quality services and sustainable development of the entire community.

I, therefore, call upon all stakeholders, development partners, staff and the community at large to support this process for the wellbeing of our community.

I appreciate your support and I am looking forward to your endless cooperation.

Hon. Noel Hanura Buliho
Chairman
Kasulu Town Council

Statement of Town Director

Kasulu TC has made tremendous achievements in promoting social economic growth for the past six years of its establishment. However, the rapid increase of population and urbanization has resulted into an increased pressure on scarce resources emerging from an increased human demand in recent years. In complementing the implementation of the CCM party manifesto for the next three years, the Town Council is committed to be a provider of quality and sustainable socio-economic services for the wellbeing of the community. This shall be achieved through effective and efficient utilization of the available resources.

I am kindly calling upon all Kasulu TC staff, community members, Development partners and other stakeholders to collaborate fully in the implementation of this strategic plan. It is my trust that with this new strategic plan that shall be executed from 2022/2023 to 2024/2025 with much focus on integrating markets and industrial sector towards nurturing industrialization, economic transformation, we shall trigger community development. It should be noted that in achieving sustainable development, we must focus on using the internal strengths and external opportunities to address the existing internal weaknesses and external challenges.

In realizing Council's long-term dreams for the next three years, the plan has adopted ten strategic objectives that shall be closely monitored. All of these objectives shall be realized through specific targets derived from critical issues from community members and shall be implemented under each department and unit. Targets have been strategized and performance indicators developed for each target to measure its achievement.

Finally, I am humble to invite all stakeholders to come together as one team towards achieving the vision, mission and objectives of this Strategic Plan.

God Bless Tanzania; God Bless Kasulu Town Council.

Dollar Rajab Kusenge
Town Director
Kasulu Town Council

CHAPTER ONE

1.0 INTRODUCTION

Kasulu Town Council forms a part of Kigoma Region that is situated at the extreme Western part of the Republic of Tanzania. Kasulu Town Council is a new Local Government Authority established on 1st July, 2011 through a Parliamentary letter signed in Dodoma on 19th April, 2012 under the Local Government (Urban Authorities) ACT (Cap 288). Kasulu Town Council covers a total area of 878.8 Km², approximately 11.5% of the total area of Kasulu District. The main ethnic group is Ha tribe followed by Chagga and Haya who had migrated for business activities.

1.1 Geographical location and climate

Kasulu Town Council is located in western part of Tanzania in Kigoma Region, between Longitude 29⁰ 06" and 30⁰ 55" East of prime Meridian and Latitude 3⁰ 45" and 4⁰ 34" South of the Equator. The Council is characteristically categorized into low lands and highlands of 1,200m - 1,800m a.m. and plateaus of 914m - 1,350m from the sea level.

Kasulu Town Council receives annual rainfall ranging from 800 mm to 1, 800 mm and the temperature ranges between 16°C-29°C degree centigrade which supports agricultural activities. The clay soil is dark reddish and loamy in large areas of lowland and in highland relief the soil is black and brown alluvial.

1.2 Population and Administrative Divisions.

The 2012 population and housing Census recorded a total population of 208,244 comprising 99,368 males (47.7%) and 108,876 females equals to (52.3%) in Kasulu Town, with the population growth rate of 2.4% per annum. The current population in 2020 is approximated to 251,752 comprising 120,129 males (47.7%) and 131,623 females equals to (52.3%). Life expectancy is estimated to be 52 years. The current population density is 57 people per km² while each household carries 5.6 people by average. Also the sex ratio is 91 meaning that there are 91 males per 100 females as summarized in Table 1.0 below:

Table 1.0: Population, Growth Rate and H/holds and Sex Ratio for Kasulu Town Council in 2012

TOTAL	MALE	FEMALE	GROWTH RATE	LIFE EXPECTANCY	NUMBER OF HOUSEHOLDS	AVERAGE HOUSEHOLD SIZE	SEX RATIO
208,244	99,368	108,876			37,160		
100%	47.7%	52.3%	2.4%	52		5.6	91

The Kasulu Town Council covers an area of 878.8 km² and it is divided into 2 divisions, 15 wards and 108 Streets. Also the Council has 1 election constituency namely Kasulu Town Constituency.

Table 1.1: Distribution of Administration for Kasulu Town Council

DIVISIONS	WARDS	STREETS	CONSTITUENCIES
2	15	108	1

1.3 Mandate and Functions of Kasulu Town Council

According to Local Government Act No. 8 of 1982, Kasulu Town Council is mandated to perform the following functions:

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

1.4 Council Leadership

SP leadership would inspire achievement of the SP vision and mission through engagement of people, mobilization of resources, providing guidance and clarifications and achievement of plans. SP will also be responsible for coordination, creating awareness on roles and responsibilities and communication & feedback. This is a bedrock to the success of the Strategic Plan. Responsibilities of the key actors are prescribed as follows:

1.4.1 The Council

The Council comprising the Councilors under the leadership of the Council Chairman shall lead and ensure achievements of strategic objectives, outcomes, vision and mission. The Council may co-opt external experts in order to obtain a neutral assessment but the criterion used should be specialist knowledge that may contribute in enhancing effectiveness of the Strategic Plan.

1.4.2 Council Management Team

The Council Management Team (CMT) is constituted by Heads of Department and Units. It is a group of think tank for the Council and sector matters experts. CMT comprises members who ran the day to day operations; therefore having hands on experience and technical expertise supporting the Council. CMT will meet at least every quarter to consider and approve implementation and financing plan and exchange views on key issues that require approval and leadership guidance from the Council. Specifically, the CMT under the leadership of the Town Director will be responsible for: -

- i. MTEF development and recurrent budgets for SP inputs, activities,
- ii. Annual Action Plans and Annual Procurement Plans based on MTEF approved budget,
- iii. Quarterly Progress Reports, Quarterly Revised Action and Procurement Plans and Cash Flow Projections,
- iv. Quarterly monitoring reports from Departments/ Units aligned with MTEF,
- v. Proposing agendas or issues for discussion at Annual/Mid and Final SP Review Meetings.

CHAPTER TWO

SITUATION ANALYSIS

2.1 Overview

Situation analysis is used to identify key gaps and possible causes that are internal or external. This was through a problem identification stage; it aimed at identifying gaps in fulfillment of functions of the Council and key causes, external and internal. It included a status review in each department, wards and streets in which gaps in service delivery were identified cumulatively in relation to the Council performance in fulfilling its function.

For effective and efficient operationalization of Kasulu Town roles and functions, the Council needs to take a hard look at itself where it came from, where it is now, where it is going to and what its choices are for the future development. In order to review the current situation, a good deal of information was collected to determine the external and internal environment.

This chapter, therefore, presents the features of existing internal and external environment which have a bearing on the operations of the Council functions. The analysis of internal environment is based on the analysis of the current situation including achievements that have been made by the council during its six years of operations. The analysis of external environment covers an overview of international initiatives and national policies and strategies that have a bearing on operations of the Town Council.

The chapter winds up with the analysis report of strengths, weaknesses, opportunities and challenges based on the analysis of the internal and external environments.

2.2 Analysis of Internal Environment

2.2.1 Administration and Human Resources

The purpose of the department is to promote effective management of human resources as a key resource to the council performance as well as administrative support services such as registry, logistics using the prevailing public service management practices and standards. The key functions are therefore to:

- i. Facilitate and provide performance appraisal to council staff as per Act and Regulation (OPRAS).
- ii. Manage and translate implementing policies at the work place.
- iii. Ensure proper human resource development managements.
- iv. Prepare PE estimates and annual departmental budget.
- v. Ensure records are stored and used for the right purpose.
- vi. Ensure committees for the Council are convened as per legal requirement.

- vii. Maintain proper personnel records in the Human Capital Management Information System (HCMIS)
- viii. Support all matters pertaining to administration, recruitment and selection, rewarding, training and development, performance monitoring, social and welfare programme, and employee counseling.

(i) Administration

On matters related to leadership and Administration Composition, the Council comprises 15 Wards, 108 Streets and 2 Divisions.

The Council is organized with political leadership and Public service personnel. Political leaders include, 1 elected Member of Parliament, 15 elected Councilors, 5 special seats (women) councilors and 108 elected Streets Chairpersons.

The Kasulu Town Council public Service administration includes 12 Departments and 6 Sections. These are headed by Heads of Department and Units. At the Lower Level Government there are Government functionaries in the following composition; 15 Ward Executives Officers and 18 Streets Executive Officers. There is, therefore, a shortage of 90 Streets Executive Officers. The Central Government should recruit Streets Executives officer's cadre to curb the identified gaps.

At the Council level, there are 5 Standing Committees, namely:

- 1) Finance Committee;
- 2) Town Planning Committee;
- 3) Social Service Committee;
- 4) Councilors' Ethics Committee and
- 5) HIV and AIDS Controlling Committee.

All these Committees, which hold statutory meetings as per schedule, conclude their resolutions through Full Council for final decision making. The Finance Committee conducts its meeting monthly while the other 4 committees meet on quarterly basis. The Full Council also meets quarterly.

At the Lower Level Government, The Ward Development Committees conduct meetings on quarterly basis. Members of the Ward Development Committee are all Streets Chairpersons in their respective Wards with the Ward Executive Officer being a Secretary. The 15 Wards manage to meet as per schedule.

Council flags are one of the emblems that identify the presence of the Local Government machinery at a particular area. In all Ward, Village and Mtaa levels, no office bears a Council flag. It is important to ensure availability of the Council flag in every office that provides government administrative services. It is also be noted that all the office buildings and four residential houses are currently not in an attractive looking. It is important to undertake regular

repair and Maintenances of the present buildings based on the own source revenue in an attempt to sustain the standard of the available buildings

v) Personnel Management; Recruitment requirements

The Council establishment requires 2,449 staff for implementing the Council plans. The actual strength counts 1,401 employees. According to 2021/2022 budget, a shortage of 1,047 of different cadre was identified; this needs to be filled through recruitment in different cadres. The filling of the identified gaps depends on the Central Government response in issuing the recruitment permit as per required number in time. The permit is being awaited for to effect promotions for they have met all requirements to qualify for the promotions. Personal Emolument and Budget for 2021/2022 set to pay 1,577 employees amount of Tshs 15,796,753,963/= per annum. Also the number of 116 employees to be recruited was calculated to be paid Tshs 612,963,000/= per annum if employed

As regards Human Capital Management Information System Status, the Human Capital Management Information System is active. The Personal and Salary data are kept intact. Management of data cleaning is in progress. Job Code area has been cleared to the level of 100%. Employees with age discrepancy are almost cleared. Also employees with initial names to be corrected were cleared during inspection and removal of ghost workers in the Government payroll was completed. Special room for running the system is very conducive.

(vi) Appraising performance

The Council sets to evaluate its performance through the use of Open Performance Review Appraisal tool (OPRAS). A general observation indicated that timely release of funds is highly demanded to implement the established goals and objectives.

(vii) Training, Motivation and Occupational Health and Safety

Training intends to narrow the gap between Human Resources performance capabilities and performance demands for better service delivery. In line with this consideration, various employees in different carders are encouraged and allowed to attend various courses for the purpose of improving work performance. The council conducts training to Councilor leadership code of conducts in order to enable them to properly perform their functions in serving the communities.

However, the budgetary constraints do not give room to implement the Capacity Building Plan extracted from the Capacity Needs Assessment. The Council experiences limited resources to develop skills of its staff. The Council needs to increase the budget in an attempt to cover the training needs. However, self-sponsorship and other sources of funds support the programme in short and long term courses.

Incentive scheme is intended to raise workers morale in performing their duties and functions. In this spirit, the Council initiated the May Day award programme for the best performing staff.

(viii) Transfer, Termination of Service and Superannuation benefits

Transfer intends to enhance performance at the organization and individual levels. When transfers are effected, they raise debts and therefore prolonged claims. Sufficient funds need to be allocated in the budget for successful implementation. Natural attrition is an inevitable aspect in any organization. The Kasulu Town Council experiences this phenomenon as well. A challenge of timely payments to the respective beneficiaries faces the Council. It is suggested that the Human Resources comprehensive plan should be in place for proper forecasting, hence proper early preparations for payments.

2.2.2. Issues of major concern

The department is facing different issues of major concern which should be addressed to improve its need for having high performance. The existing issue of major concern includes:

Lack of special training, due to the technological changes of working environment and therefore employees should be frequently trained.

Corruption is a national-wide problem; therefore awareness raising is needed to employees so as to eradicate corruption practices. The Council staff and Councilors have insufficient information concerning National Anti-corruption Strategy.

Good governance is important for the smooth execution of day to day activities. The Council staff and Councilors have low awareness of n good governance principles and their practicability.

There is a shortage of human resources, inadequate working facilities (unreliable transport facilities, computers printers, and scanner), inadequate HIV/AIDS workplace intervention, inadequate budget allocation for training and awareness creation on HIV and Covid 19 issues.

Others issues of major concerns from the department are; Workers welfare: Accommodation; Lack of 15 residential houses for Heads of Department, consequently leading to renting houses at higher house rent:

(i) Sectoral Policy Interpretation

In implementing various activities the Town Council is guided with different guidelines and circulars that require interpretations before use. Departments interpret development policies for smooth running of activities. Interpretation of sectoral policies is done under respective 12 departments and 6 units which include:

- 1) Planning, Statistics, and Monitoring Department
- 2) Administration and Human Resource Department
- 3) Finance and Trade Department,
- 4) Community Development and Social Welfare Department
- 5) Agriculture, Irrigation and Cooperatives Department,
- 6) Livestock and Fisheries Department,
- 7) Secondary Education Department,

- 8) Primary Education Department,
- 9) Lands and Town planning Department,
- 10) Health Department,
- 11) Environment Conservation and Solid Waste Management Department,
- 12) Works Department,
- 13) Procurement Management Unit,
- 14) ICT and Public Relations Unit,
- 15) Legal Unit
- 16) Beekeeping Unit
- 17) Internal Audit Unit,
- 18) Election Unit.

2.2.2 Planning, Statistics and Monitoring Department

This is the department that has advisory, co-ordination and report all issues related to planning, implementation, monitoring and evaluation of development issues to the Council in order for the Council to achieve its goals and objectives.

The core functions are therefore to:

- i. Prepare, ensure implementation, review and update strategic plan, budgets and projects.
- ii. Undertake and facilitate Monitoring and Evaluation process.
- iii. Undertake review and ensure effectiveness of O and OD process
- iv. Prepare and report implementation status on Annual Action plan and Cash Flow.
- v. Support and coordination of policy review, development or update of different policies,
- vi. Undertake data collection, organization, interpretation and analysis.
- vii. Research and identify new source of revenues.
- viii. Coordinate implementation of various Council plans or project of different sector policies.

The department periodically interprets guidelines (e.g. budget guidelines, projects implementation guidelines, Improved Opportunity and Obstacle to Development (O&OD), Local Government Development Grant (LGDG), Ruling Party Manifesto) besides that regulations and circulars are other important documents that require a clear interpretation. Interpretations of policies, guidelines, regulations and circulars require knowledgeable and skilled personnel to both low level government and High level Government.

(ii) Planning and budgeting

The Planning Department plays a big role of coordination in attaining the council objectives. The council planning and budgeting start from lower levels (Streets and wards). All lower levels (15

Wards and 108 Streets) participate in planning and budgeting through Improved O&OD. This exercise needs skilled manpower, financial capacity, transport facilities and other necessary resources. The community has an important role in initiating projects priorities, contribute both in monetary terms and manpower, supervising and operating the implemented projects.

On the other hand, LGA level planning and budgeting process is done using Planning and Reporting system (Plan-Rep). Each department and unit plans and budgets using this tool. Some staff members are unfamiliar with the planning and reporting system (Plan-Rep); this situation hinders the effective planning process.

(iii) Monitoring and Evaluation

The department among other functions coordinates the implementations of various development projects including construction of Secondary schools laboratories, Primary and Secondary Schools Classrooms, VETA buildings, teachers' houses, latrines, dispensaries, construction of health facilities and various market infrastructures. The department monitors and evaluates all the planned activities undertaken at the community and Council levels. The most important setback to effective monitoring is insufficient budgetary allocation.

The other factor that hinders monitoring and evaluation in the Council is poor knowledge of principles of monitoring and supervision among the personnel who work in lower levels.

(iv) Data collection, organization and interpretation

Planning and budgeting require the use of accurate, correct and consistent data. The department, among other functions, collects, organizes and interprets data vital for various uses such as planning and budgeting as a base of service delivery and projections. Data collections also involve various departments and stake holders to fulfill the objective. Kasulu Town has 108 Streets and 15 Wards, 12 departments and 6 sections.

Data accuracy, correctness and consistency has an important impact in the entire planning process. There has been a problem in all lower levels throughout higher levels of Council as a result of absence of integrated data management system.

Insufficient budget allocated to data management has contributed to an ineffective use of accurate, correct and consistent data, hence in order to improve this, sufficient budget should be committed to data management which could help to conduct training and manage data in an effective way to all levels of administration.

(v) Advisor of economic issues to the Council

The department has the function of advising the Council on economic issues, that include identification of new sources of income, project implementations that improve infrastructure for better service delivery, improve the economic wellbeing of the people and negotiate with various investors to invest in different areas that are beneficial to the community

The Council is expecting to establish new sources of income. Implementation of various projects depends much on different stakeholders including politicians. Some stakeholders and politicians have their own interests on the implementation of the projects. The investment areas and current situation are shown in Table 2.0 below.

Table 2.0: Area for Investment in the Town Council

No	Department	Place of Investment	Situation	Activities/area of investment
	Urban Planning	Preparation of Master Plan	Planning stage	Seeking for partnership to invest
		Parking area	Planning stage	Seeking for partnership to invest
		Industrial area	Planning stage	Seeking for partnership to invest
		Small scale Entrepreneurs area	Planning stage	Seeking for partnership to invest
		Tourism sites	Planning stage	Seeking for partnership to invest
	Trade	Upgrading of markets	Planning stage	Seeking for partnership to invest
		Upgrading of Bus Stand	Planning stage	Seeking for partnership to invest
		Construction of Business centres KASUDECO I	Areas are open for Investment no compensation	Seeking Investors,
		Construction of Business centres KASUDECO II	Areas are open for Investment; no compensation	Seeking Investors,
	Livestock	Upgrading abattoirs for Cattle, Sheep and Goats	Planning stage	Seeking for partnership to invest
		Construction of an abattoir for pigs	Planning stage	Seeking for partnership to invest
	Agriculture	Construction of an Irrigation Scheme for Horticulture production	Planning stage	Seeking for partnership to invest
		Rehabilitation, Upgrading and construction of crops markets	Planning stage	Seeking for partnership to invest

(vi) Reporting

The department has a role of coordinating and consolidating the preparation of quarterly and annual reports (CFR, CDR), monthly reports, CCM Party Manifesto report, Operational and Maintenance reports, Action plan; taking notes, and directives from higher authorities in accordance with National Standards. The department has been reporting to the respective authorities accordingly.

2.2.3 Lands and Town Planning Department

Urban planning and land development centers in the fulfillment of the council function of enforcing and developing natural resources based on the key governing laws. These include Land Act No 4 and 5 of 1999, Town and Country Planning Act No. 8 of 2007, Land Survey Act, 1997, Acquisition Act No. 47 of 1967 and the Local Governments Urban Authority Act of 1982.

The key functions of the department are therefore to:

- i. Conduct land survey and prepare location maps
- ii. Prepare title deeds
- iii. To evaluate and prepare evaluation reports on property land, housing etc.
- iv. Register mortgage
- v. Administer land development and collect land related revenues
- vi. Resolve land related conflicts
- vii. Prepare and manage implementation of budgets/ plans for the department.

This Department consists four units, namely 1) Town planning, 2) Land survey, 3) Valuation and 4) Land administration. The Town Planning unit is responsible for preparation of various land planning issues?? including General planning scheme, Detail land use Plan, and Squatter upgrading plan (Regularization)

General Planning Scheme (Master Plan)

This is the blue print for growth and development of Kasulu Town. The General Planning Scheme will guide decisions of the Town Council and the planning commission in all aspects of community development and will serve as a tool for Council staff in operation of the Council.

(ii) Detailed land use plan (Town planning drawings)

The Council has managed to prepare 40 town planning drawings which aim at controlling unplanned settlements in the Council.

(iii) Land Administration

The council has managed to prepare 860 long term right of occupancy and by 2021, Tshs 275,650,000.00 of Land rent were collected by the council by using Land Rent Management system (LRMS). The Council received 26 land conflicts and managed to solve 15 land conflicts and the remained 5 conflicts are issues of double allocation whereby the parties are waiting to be compensated.

2.2.3.1 Major issues

Some of the major issues affecting Town Planning and Lands are: the high increase of informal settlements which requires strengthening the Formalization process of (informal) settlements, Implementing Integrated Land Management Information System (including Establishment of land

bank) and the issue of institutionalizing Land use conflict solving. These issue are not well dealt with.

2.2.4 Agriculture, Irrigation and Cooperatives

The Department of Agriculture, Irrigation and Cooperatives provides and supervises extension services to the community.

Its functions are to:

- i. Ensure effective management of agriculture extension and related services delivery.
- ii. Coordinate farming services providers and other agriculture stakeholders/ministries.
- iii. Collect farming activities and marketing data.
- iv. Promote, train and inspect cooperative societies.
- v. Conduct monitoring and supervision of all farming cooperative activities in the council.

The department is divided into three subsections, namely Agriculture, Irrigation and Cooperatives.

2.2.4.1 Agriculture

Agriculture is an activity mainly based on crop production; about 80% of the households in the Council are involved in crop production. Crop production is among the major sources of income generation for many households. The main crops grown in the area include maize, groundnuts, sunflower, cassava, sweet potatoes, beans, cowpea, onion and tomato. Crop production is predominant in Peri-urban wards. However, some urban households do also engage in agricultural activities, specifically gardening of horticultural crops.

(ii) Storage Facilities

The Council has one warehouse building with a capacity of storing 250 Tons of crops, the warehouses are found in Kigondo Ward.

2.2.4.2 Irrigation

Irrigation in Kasulu Town Council has been seen as a protection against erratic rainfall and drought; it is an assurance against risks in crop production; it increases volume of production and contributes to poverty reduction in the surrounding urban community by ensuring food security to household level

The only Irrigation Scheme is located at Msambara which is in North - East of Kasulu Town. The scheme is located 12 km from Kasulu town and has 255 users out of them 58 are female and the rest are male. Irrigation beneficiaries are about 2,288 who mainly cultivate maize, irish potatoes, beans, horticultural crops, and banana during dry season.

Horticulture cropping is mainly carried along river valleys. Paddy is among the focused crops in the Council. However, the construction of the main canal at Msambara Irrigation scheme has reached 90%. There are other tasks which are still pending due to lack of funds

2.2.4.3 Cooperative

It involves emphasizing people to create different cooperatives for the purpose of improving their economic status. In the Council, a Cooperative deals with different activities such as:

- (i) Creating, registering and controlling saving and credit cooperatives including (SACCOS).
- (ii) To explain/brief the law of cooperative to the members.
- (iii) To emphasize the community to establish different cooperatives in their society.
- (iv) To emphasize and direct cooperative members to establish development projects
- (v) To facilitate democracy within the cooperatives.
- (vi) To monitor cooperatives by inspecting the ledger books.
- (vii) Direct cooperative members to engage in development programmes that bring positive economic changes

2.2.5 Finance and Trade

The key function of Finance and Trade Department is to promote financial standards compliance and registration of trade activities in the council in accordance with the prevailing laws and policies. The Current ones include the Local Government Finances Act, Local Government Financial Memorandum and Public Finance Acts.

The key functions include to:

- i. Maintain books of accounts, codes and financial records.
- ii. Prepare regular financial reports.
- iii. Budget control and Financial record
- iv. Estimate, collect, record and reconcile revenue.
- v. Respond and provide necessary support to internal auditors and CAG.
- vi. Provide financial advice and accounting guidance to other departments and council at all.
- vii. Provide custody and safeguard council assets
- viii. Promote entrepreneurship skills development and marketing linkages,

Table 2.1: Own source revenue collection V/S budget for three financial years

2018/2019			2019/2020			2020/2021		
Budget	Actual collection	%	Budget	Actual collection	%	Budget	Actual collection	%
1,785,288,600.	1,353,994,567.	76	1,842,556,000.	1,605,204,512.	87	2,015,013,000	1,901,191,303	94

Source: Kasulu Town Council, (January 2022)

In spite of the targeted budget, the actual collections do not meet the targeted objectives because of tax payer's reluctance to pay taxes and unrealistic revenue sources and tax payer's data.

As regards human resources issues, the department has eight (8) Accountants with a minimum of Bachelor degree or equivalent and above qualification and Five (5) Accounts Assistants with a minimum qualification of Form four academic certificates, also the department has three (3) trade officers with Bachelor degree or equivalent qualification and above.

The department is running shortage of Four (4) accountants, and six (6) Accounts Assistants.

(i) Revenue Collection Mechanism and Financial Reports

Currently the Council has 43 points of sales (POS) which are used to collect revenue from different sources of revenue. The department provides education to tax payers and sometimes use advertisements to provide information related to its tax payers. In Kasulu Town ten percent of revenue is collected as motivation to revenue collectors.

In preparation of financial reports for internal and external use, the council has been performing well as the users of the reports have been accepting positively. In five consecutive financial years (2015/2016 - 2019/2020), the council has got 4 unqualified Opinions and one qualified Opinion from the Controller and Auditor General (CAG).

(ii) Internal control

The council has established strong internal control which aimed at safeguarding the council resources such as financial and physical resources. Proper management of fund, expenditure and assets has been a matter of concern. In case of Budget control; the execution of Budget has been facing various challenges from higher authorities as directed on daily basis.

Emergence of extra ordinary activities directed by the government authorities' has been a major challenge towards budget control. The Finance Department is working at its best level to control the council budget in order to achieve its planned objectives. Through Local Government Revenue Collection Information System (LGRCIS), the department has established revenue sources and tax payers' database in order to collect revenue effectively and efficiently to achieve targeted objectives of revenue collection. Despite the efforts made by the council, there are challenges that still need to be addressed. For example, there is multiplication of invoices of customers, the Revenue collection report does not indicate revenue sub – source. In addition, some of revenue sources are not incorporated in LGRCIS such as solid waste.

Another challenge is that there is no direct link between LGRCIS and MUSE system. At the same time LGRCIS has been used by the council in issuing bills and acknowledgement of payments so as to avoid misbehaving of some revenue collectors. This is in accordance with the Government direction that all revenue collection and acknowledgements should be done electronically. In case of payments, all payment processes are done through MUSE system which is controlled by the Ministry of Regional Administration and Local Government Authorities.

Generally, the main constraints facing Finance & Trade Department can be explained by a combination of factors including; Ministerial Financial policies, for instance, introduction of new policies or revising the existing policies which often causes negative impact on the Council revenue collections. For example, the Ministry of Finance transferred the authority of collecting property taxes from Local Authority to Tanzania Revenue Authority which affects the revenue budget. Lack of modern technology for the primary sources of data collections; absence of revenue system that can collect data from all sources of revenue and the tools to effectively analyze tax payers' behaviors and develop and implement compliance risk model have affected revenue collection processes.

Rough networks of roads pose some problems on follow-up of revenue collections from the Wards, Streets and Villages. This obstacles led to wear and tear of the few vehicles which are available for the collection of revenues. Administrative capacity and equipment's are often limited due to insufficient funds. Another factor is lack of markets/stalls; sufficient budget is needed to construct international markets in order to compete with other countries and to enhance revenue collection in the Council. The Council has an insufficient budget for updating property tax register and valuation of properties after every five years, conducting sensitization campaigns on tax payers to avoid political interference on revenue collection; conducting a research on customer/tax payers profile so as to differentiate between tax payers who can pay tax and those who cannot pay. Another challenge is inadequate staff training and poor performance in key functions affecting revenue collection.

(iii) Trade Administration

Trade unit contributes on the council revenue collections in Business license, Hotel levy, Transportation fee and various levies. The department has continued to promote entrepreneurship skills development and market linkages and improvement of regulatory environment for business.

However, the department still has inadequate number of qualified staff to take care of various activities such as monitoring of trade licenses issued to business men and tax payers. Kasulu Town Council is growing very fast, there is a need to have more investments and Market centers.

Therefore, there is a need of recruiting adequate qualified staff, conducting training to entrepreneurs, identifying and establishing new areas for market to increase business opportunities and accessibility to the market. Creation of conducive environment to new investors is also needed.

(iv) Industrialization

According to President Directive and Party Manifesto, there is a need to enhance and empower the industrial sector so as to upgrade the country's economy into industrial economy which will consequently shift the economic status of the country into middle income state. Due to the importance of development of the economy of the country, the council has incorporated the industrial sector into its new strategic planning. Currently, the Council has several processing industries.

The raw materials are mainly produced by individual farmers and most of them are at subsistence level; few farmers produce at a commercial level. The agricultural raw materials are sold to the existing private processors.

2.2.5.1 Major issue

Lack of capital: This is one of the major issues hindering the development of the industrial sector. The sector needs an initial outlay to invest in.

Poor infrastructure; Reliable infrastructure is a key factor towards industrial development. However, transportation infrastructure connecting Kasulu is very poor. This causes transportation of raw materials from farm to the market or industrial area to be difficult.

Poor industrial education: Technological development can necessitate high investment in the Council. In order to enhance this, education is needed. People need to be educated on the issue of technological development. However, most of the community who live within the industrial area have low education level of industrial development and low level of technology.

2.2.6 Primary Education Department

Primary Education Department in Kasulu Town Council is committed to provide education from Pre-primary, Primary, Post Primary and non-formal Education. The purpose of the department is to promote quality primary education to achieve better performance in national examinations and create the best environment for learning and educating primary school pupils.

The key functions are therefore to:

- i. Regulate all primary education activities.
- ii. Plan, allocate and report on capitation grants under free education.
- iii. Report on all primary education matters.
- iv. Regulate teachers/pupils transfer in and out of the council.
- v. Facilitate and distribute education materials.
- vi. Supervise different exams and national examinations.

- vii. Facilitate the transfer of students in and outside the council.
- viii. Supervise the process of teaching and learning activities at school level.
- ix. Report to the Town Council on all matters related to adequate/inadequate infrastructure,
- x. Construct? classrooms, toilets, teachers houses etc. and assess challenges faced during National Examinations

The Council has 68 primary schools, of which 60 are government owned while 8 are private owned primary schools. All 68 schools provide both preprimary and primary education. In preprimary education there are 5703 pupils in total, of which 2889 are boys and 2814 are girls. In primary schools, there are 63,682 pupils of whom 31,267 are boys and 32,416 are girls. In primary schools there are 848 teaching staff, consisting of 412 male staff and 434 female staff. In executing its day to day responsibilities, the department relies on ruling Party manifesto, Education and Training Policy and National Five years Plan. At the same time the National leaders" special speeches are observed.

(i) Infrastructure and Equipment

The Department in executing its day to day responsibilities uses various infrastructures and equipment which in one way or another influence the quality of primary education in the Council. The Council has a total of 611 classrooms' with a ratio of 1:100 out of the required ratio of 1 class room/ 45 pupils. For teacher houses, there are 113 houses with a ratio of 1:8 out of 1369 required houses with a ratio of 1:1. With regard to pit latrine for girls, there are a total of 382 pit latrines, making a ratio of 1:84 out of 1,528 required latrines with a required ratio of 1 pit latrine /20 girls. The available pit latrines for boys are 316, making a ratio of 1:98 out of the required 1,172 pit latrines with required ratio of 1 pit latrine /25 boys. Primary schools have a total of 13,950 desks making a ratio 1:4.4 out of 19,999 required desks with a required ratio of 1 desk /3 pupils. There is shortage of some permanent infrastructure which includes: shortage of 723 classrooms which causes congestion of pupils. There is shortage of 486 teacher houses, which means most of the teachers stay far from the working stations. There is a shortage of 2002 pit latrines and not all the existing toilets are in good condition. In terms of desks the situation is not very bad as the government and the community as a whole have made efforts to eradicate the shortage.

(ii) Service delivery rate for three consecutive years

In three consecutive years enrolment rate has increased from 100% in the year 2019 to 104% in the year 2021. In the year 2016, there was an alarming enrollment increase due to introduction of Elimu bure 'free education'. At the same time there was good promotion rate which increased from 96.5% to 97.2%. Promotion rate relates very much to drop out and repetition rate. Drop outs are the pupils who leave away from school before completing the circle while repeaters are those pupils who remain in one class for more than one year. In most cases, the main cause of repetition is low performance in study.

(iii) Special Need Education

The Council has one special primary school known as Kabanga Mazoezi which provides education to pupils with hearing impairment, mental impairment, visual impairment and physical impairment. There are four special Education sections in other primary schools which are Mwenge, Kalema, Nyumbigwa, and Nyangwa primary schools which deal with mental impairment only. Pupils in these special needs sections are divided in to four categories as shown in Table 2.2 below.

Table 2.2: Special Needs Education

Na	Name of school	Number of pupils		
		Boys	Girls	Total
1.	Kabanga	80	79	159
2	Mwenge	16	18	34
3	Kalema	22	18	40
4	Nyumbigwa	8	13	21
5	Nyangwa	7	9	16
	TOTAL	133	137	270

Source: Kasulu Town Council, (2021)

(iv) Adult and Non Formal Education

The Council also provides and coordinates adult and non-formal education to various groups. Targeted groups in adult education are of two categories which are functional education (3Rs) and continue education, which means any additional studies after completing either 3Rs or any stage in formal Education. For the time being, there are only 14 centers which provide 3Rs and continue education studies although every primary school is a center of adult education. To have only 14 active adult education centers out of 60 existing government owned primary schools is a problem. For a long time evaluation on literacy rate has not taken place due to the fact that none has funded the program. Hence the current literacy rate is unknown. As regards non formal education in Council, there are 10 active Complementary Basic Education in Tanzania (COBET) centers which proved Primary Education to school aged children who were out of school and there are 4 active Integrated Community – Based Adult Education (ICBAE) centers which proved continue education studies to out of school aged children who were out of school (Such continuing studies are like Carpentry, masonry, electricity, tailoring, cookery, shoes, soap, batiki and hand bag making.

The active COBET centers for the time being are shown in the Table 2.3 below

Table 2.3: Active COBET Centers and Existing Participants

No.	Name of COBET Center	COHORT I			COHORT II		
		Male	Female	Total	Male	Female	Total
1	Bogwe	8	7	15	3	5	8
2	Kidyama	10	2	12	3	2	5
3	Mwenge	2	1	3	15	6	21
4	Msambara	0	0	0	2	0	2
5	Nyumbigwa	3	1	4	0	0	0

No.	Name of COBET Center	COHORT I			COHORT II		
		Male	Female	Total	Male	Female	Total
6	Murufiti	2	3	5	0	1	1
7	Nyandura	7	4	11	1	0	1
8	Marumba	2	2	4	2	1	3
9	Kabanga	7	5	12	0	0	0
10	Kanazi	0	0	0	6	4	10
	Total	41	25	66	32	19	51

Source: Kasulu Town Council, (2022)

The active ICBAE centers for the time being are shown in the Table 2.4 below

Table 2.4: Active ICBAE Centers and Existing Participants

No.	Name of ICBAE Center	STAGE I			STAGE II		
		Male	Female	Total	Male	Female	Total
1	Kalema	0	0	0	17	15	32
2	Kidyama	6	3	9	13	8	21
3	Mwibuye	0	0	0	10	0	10
4	Mwenge	0	0	0	0	0	0
	Total	6	3	9	40	23	63

Source: Kasulu Town Council, (2022)

(vi) School Management

The Kasulu Town Council has 60 public primary schools. All of the schools formed new school committees in the year 2017. It is assumed that the committees will manage the available school resources in proper way, hence improving performance. However regular training to the community is necessary to ensure proper working of the committees. The department has major issues which includes: Acute overcrowded pupils in some of primary schools; for example. Juhudi, Kasulu, Kibagwe, Mwibuye, Nyansha, Kidyama, Murubona, Kiganamo and Mwilamvya.

2.2.7 Secondary Education Department

The purpose of the department is to promote the quality of secondary education to achieve better performance in national examinations and create the best environment for learning and educating secondary school pupils.

The key functions are therefore to:

- i. Enforce and supervise the implementation of the Education and Training policy.
- ii. Regulate all Secondary education activities.
- iii. Promote students' achievement and preparation for global competitiveness by fostering educational excellence.
- iv. Improve access to secondary education to all children and maintain their retention.
- v. Regulate teachers transfer in and out of the council.
- vi. Facilitate and distribute education materials in schools.

- vii. Supervise different exams and national exams (i.e. Joint, MOCK, FTNA, CSEE, ACSEE)
- viii. Facilitate the transfer of students in and outside the council.
- ix. Supervise the process of teaching and learning activities at school level.
- x. Report on all matters related to adequacy/inadequacy of infrastructure such as desks, classrooms, toilets, teachers' houses etc. and assess challenges faced during National Examinations process.

(i) Students Enrolment and School Infrastructures

Kasulu Town Council has a total of 34 secondary schools out of which 18 are owned by the government and 16 are private schools. The total number of students is 15,876; among them boys are 8,087 and 7,789 girls. Moreover, Government schools have 6,547 boys and 6,554 girls which makes a total of 13,101 students. In Private schools, there are 1,540 boys and 1,235 girls amounting to 2,775. The enrollment of selected Form I students in Government schools, in the first year of O- Level education, increased from 3,365 (99%) in 2020 to 3,563 (98.6%) in 2021 to 3,364 (70%) in 2022. Enrollment is in progress. Additionally, in the year 2022 all 4,821 students selected to join Public secondary education are expected to have access to that education.

Enrollment of Form I, has increased by 1,409 (70.77%) from the years 2020 to 2022 because of free education program introduced by the government. In addition, the Free Education program encouraged students' attendance at form two to three. However, the programme has not favored Form four students, perhaps due to the existing policy which prohibits Form four classes (national examination class) to re-enroll new comers (the drop out).

Table 2.5: Form Four Student Drop Out 2020 Versus 2021

Year	Registered for National Examinations	Sat for National Exam	Drop out	% Drop out
2020	2053	2019	34	1.65%
2021	2635	2553	82	3.11%

Source: Kasulu Town Council, (2022)

Free Education program reduced students drop out and increased enrollment. Form four dropout rate, for example, is reduced from 585 (21.81%) in 2015 to 119 (5.15%) in 2016.

(ii) School Infrastructures

Increases in enrolment matched with improvements in school infrastructure. About 57 new classrooms have been built and 3 new schools constructed. Currently, the department does not experience shortage of classrooms, but still it has a shortage of chairs 1,856 (14.1%) and tables 2,619 (19.9%). However, there are acute shortages of latrines, teachers' houses, Administration blocks and Libraries. A total number of 24 (44.44%) laboratories are still at completion stages

(furniture, water and gas systems), 20 (37.03%) are not yet constructed and only 16 (26.62%) are completed (Table 26).

(iii) School Performance

Some strategies have been established to ensure improvement of school performance. First, accessibility to secondary education; two more O-level secondary schools are under construction while one O-level secondary school is expanded in to A-Level. Second, a total of 140 (48.27%) teachers in 2020/2021 attended short and long in-service training for improving their pedagogy. In this case, Performance of Form four and Form six students increases gradually. For example, in 2017 Form four students passed by 67.6%, but in 2018, the pass mark has increased to 85.58%. In 2019 Form four students passed by 86.84%, while in 2020 the pass rate increased to 87.03%. However, in 2021 the pass mark was reduced to 90.32%.

Besides, performance of Form six students increased from 95% in 2019 to 98.56% in 2020 and students who passed Form six in 2021 were 100%. This is the evidence that we have achieved the National pass mark of 90% by O-Level students and 100% by A-Level students by the year 2021. In the implementation of the ETP and other guidelines, students pregnancy rate has been reduced from 8 (0.1%) in March, 2019 to 0 (0.0%) by Jan, 2022. This reduction is the result of counseling and guidance services provided by all levels of education from the Council to school level. Parents have also been sensitized to cost sharing spirit. For example, a total of 7 out of 18 day schools have school feeding program facilitated by parents' contributions.

(iv) Availability of Teachers and Books

In reference to a total of 13,101 students, the department has a total number of 290 teachers; among them 108 are Science and Mathematics teachers and 182 are Arts teachers. The teacher student ratio has decreased from 1: 39 in 2020 to 1: 45 in 2022. However, the Council has an acute shortage of 62 (36.4%) Mathematics and science teachers and 38 (17.2%) Arts teachers. Since 2015, the central government has been taking the responsibility of providing text books. In this regard, a total number of 9,611 books has been received to date. Recently, the student – book ratio in Mathematics and science has not improved from 1: 3 in 2020 to 1: 5 in 2022 although the ratio in Arts subject remained 1:12 which indicates that more Arts books are needed. We strive to achieve the target laid by the policy (ETP) that requires student book ratio to be 1:1 in all classes.

(v) School Management

The most notable functions of school boards is to closely manage fiscal, physical and human resources for quality provision of education. According to the Act, there should be not less than four Board meetings each year. In our case, all 34 secondary schools in the Council have active school Boards. In this case, the board is responsible directly to its appointment Authority (Region level) and not to the District / Council level. The secretary of school board meetings is the Head of school (HOS) who is also responsible to the Town Director (TD). HOS is generally the school overseer and the main implementer of day to day school activities in collaboration with other teachers and non-teaching staffs.

2.2.8 Health Department

The purpose of this department is to develop social wellbeing by improving and protecting community health as well as ensuring accessibility to basic social welfare rights. The key functions are therefore to:

- i. Ensure quality and accessible health services.
- ii. Monitor and evaluate health service delivery performance.
- iii. Prepare health implementation and intervention plans.
- iv. Ensure availability of medicine and medical equipment at health facilities.
- v. Prevent diseases through health education and immunization of preventable disease to under five.
- vi. Manage epidemic diseases.
- vii. Promote access to social welfare support services.

For smooth operationalization and provision of health services, the sector is divided into two sections; *Health Preventives Services*: This deals with the health promotion, behavior change, and disease surveillance as well as conducting inspections in households, food and cosmetics outlets. Also it deals with immunization services. *Health curative services*: This involves hospital services both outpatient and Inpatient services, reproductive child health , HIV/AIDS services, nutrition, social welfare services, laboratory services, pharmaceutical services as well as dental services.

2.2.8.1 Preventives Services

(i) Vaccination coverage

Vaccination coverage in the Council among expectant mothers and under-one year children in the Council in 2018/19- 2020/2021 is shown in Table 2.6. Vaccination coverage in the Council was generally good; however, there was a noticeable declining trend in the percent of mothers and children vaccinated relative to target for tetanus toxic (TT2), Diphtheria Pertussis, Tetanus (DPT3/Hb3), Polio zero (OPV3) and Measles in the year 2015 when compared to the year 2014. Challenges facing vaccination include shortage of health facilities hence we planned for outreach and mobile clinics and shortage of health staff.

Table 2.6: Number of expectant mothers and under-one-children vaccinated for various diseases in 2020- 2021

S/N	Type of Vaccine	2020		2021	
		Targeted Number	Number vaccinated	Targeted Number	Number vaccinated
1	TT2 for expectant mothers	10,806	12,355	11,176	13,094
2	DPT3/Hb3 Vaccinations of under-one children	9,981	9,001	10,319	8,174

S/N	Type of Vaccine	2020		2021	
		Targeted Number	Number vaccinated	Targeted Number	Number vaccinated
3	BCG Vaccinations for under-one children	9,981	12,993	10,319	10,015
4	OPV3 Vaccinations for under-one children	9,981	6,827	10,319	7,937
5	Measles Vaccination for under-one children	9,981	8,563	10,319	8,426
	TOTAL	50,730	49,739	52,452	47,646

Source: Kasulu Town Council, (2021)

(ii) Nutritional status of the under-five children

Prevalence of underweight for under-five children born at health facilities, as well as prevalence of malnutrition for under-five children attending clinic in 2020 and 2021 is shown in Table 2.7. Prevalence of underweight was 2.5% and 3.4% for the year 2020 and 2021, respectively, while prevalence of severely malnourished, severely underweight and severely stunted for fewer than five children attending clinic in 2021 stood at 0.2%, 3.6%, and 0.2%, respectively.

Table 2.7: Nutritional status of the under-five children in 2020 –2021

Category	Year	
	2020	2021
Number of children born at Health facility	11,165	10,374
Number of children born at Health facility who were under weight	391	1,089
Number of under five children that were attending clinic	215,921	145,822
Number of severely malnourished under five children who were attending clinic.	100	366
Number of severely underweight under five children that were attending clinics that were	538	578
Number of severely stunted under five children who were attending clinics.	20	203
TOTAL	228,135	158,432

Source: Kasulu Town Council (2021)

(iii) Curative Services

The council has 18 Wards and 19 villages in which 3(17%) Wards have Health Centers with a shortage of 15 (83%) Health Centers and 9 villages (47%) have Dispensaries hence there is a shortage of 10 (53%) dispensaries. The council has a total of 21 health facilities, of the total available, 13 belong to the Government, 6 to the private sector and 2 are voluntary agency facilities. Out of 21 health facilities available 10 health facilities are situated at 7 streets

Table 2.8: Distribution of health facilities by ward 2021

S/N	WARD	DISPENSARY			HEALTH CENTRE			HOSPITAL			ALL		
		Public	Private	Total	Public	Private	Total	Public	Private	Total	Public	Private	Total
1	HERUJUU	1	-	1	-	-	-	-	-	-	1	-	1
2	MGANZA	2	-	2	-	-	-	-	-	-	2	-	2
3	MSAMBARA	1	1	2	-	-	-	-	1	1	1	2	3
4	KIGONDO	1	-	1	-	-	-	-	-	-	1	-	1
5	KANAZI	1	-	1	-	-	-	-	-	-	1	-	1
6	RUHITA	1	-	1	-	-	-	-	-	-	1	-	1
7	MUHUNGA	2	-	2	-	-	-	-	-	-	2	-	2
8	MURUFITI	1	-	1	-	-	-	-	-	-	1	-	1
9	NYUMBIGWA	1	-	1	-	-	-	-	-	-	1	-	1
10	NYANSHA	1	1	2	-	-	-	-	-	-	1	1	2
11	MURUSI	-	1	1	-	-	-	-	-	-	-	1	1
12	MWILAMVYA	1	-	1	-	-	-	-	-	-	1	-	1
13	MURUBONA	1	3	4	1	-	1	-	-	-	2	3	5
14	KIMOBWA	-	-	-	-	-	-	1	-	1	1	-	1
15	KUMNYIKA	1	-	1	-	-	-	-	-	-	1	-	1
	TOTAL	15	6	21	1	-	1	1	1	2	17	7	24

Source: Kasulu Town Council, (2021)

The council is striving to achieve the government's goal in line with the national policy that each ward and each village should have one Health Centre and Dispensary respectively by 2017. By the end of 2020/2021 only 1 dispensary at Murubona was under construction and 1 Health Centre at Nyansha was under construction.

The council has to put more efforts so as to complete the current project and start the new one. Shortage of health facilities affects access to health services, which consequently contributes to mortality and other disease burdens and this is an obstacle to the achievement of the goals set in the National five year development plan.

The council has 18 (32%) staff houses; the required number is 57 houses hence shortage of staff houses is 68% among the available houses six (33%) of the available houses require minor renovations. During January 2016 the 1st BRN star rating assessment was conducted; About 16 health Facilities were assessed; 3 health facilities were not assessed due to the reason that:- Referral Hospitals were not included in the assessment. Also, Uhasibu dispensary and Mzalendo Maternity home by that time were providing only maternal and child health services hence they did not meet the criteria for assessment. The results for BRN are as shown in Table 2.9 below.

Table 2.9: Health Facilities Star Rating

No.	HF Name	Type	Ownership	Scores
1.	Kasulu TC Hosp	Hospital	Government	2
2.	Kiganamo H/C	Health Centre	Government	2
3.	Mwibuye Disp	Dispensary	Government	1
4.	Kigondo Disp	Dispensary	Government	1
5.	Murufiti Disp	Dispensary	Government	1
6.	Kanazi Disp	Dispensary	Government	1
7.	Ruhita Disp	Dispensary	Government	1

No.	HF Name	Type	Ownership	Scores
8.	Nyumbigwa Disp	Dispensary	Government	1
9.	Heru juu Disp	Dispensary	Government	1
10.	Mwanga Disp	Dispensary	Government	1
11.	Kidyama Disp	Dispensary	Government	1
12.	Muhunga Disp	Dispensary	Government	1
13.	Marumba Disp	Dispensary	Government	0
14.	Kabanga Hosp	Hospital	Mission	3
15.	Msambara	Dispensary	Mission	1

Generally, all health facilities scored below 3 stars because they did not meet the criteria of assessment like minimum number of staff required and Standard Operation Procedures(SOPs). Most of the public facilities have shortage of qualified staff and private facilities have unqualified staff.

(i) Utilization of Maternal Care Services among women

The number of women who used the service overwhelmingly exceeded the target in all wards that had health facilities and data for utilization were available. This situation was due to the fact that some wards had no health facilities and, hence, lack this service. Therefore, women had to travel to other wards seeking for this service, and, which consequently caused overcrowding to the few available facilities

Table 2.10: Number of women who used Maternal Care Services in 2020 – 2021

Ward	2020		2021	
	Targeted number	Number attended	Targeted number	Number attended
HERU JUU	559	434	587	423
KABANGA	794	1,066	819	1,136
KANAZI	555	451	580	358
KASULU TC HOSPITAL	1,566	1,989	1,586	1,355
KIDYAMA	403	213	425	197
KIGANAMO	2,010	3,924	2,066	4,145
KIGONDO	378	320	398	280
MARUMBA	439	166	459	232
MSAMBARA	655	171	675	171
MUHUNGA	630	276	653	261
MURUFITI	591	538	617	507
MWANGA	458	319	478	290
MWIBUYE	603	212	623	253
NYUMBIGWA	728	321	748	274
RUHITA	437	624	462	284
TOTAL	10,806	11,024	11,176	10,166

Source: Kasulu Town Council, (2021)

(ii) Major issues affecting curative services

There is shortage of medicines by 50%, which is due the monopoly system of supplies from MSD, where most of the items are not found in MSD and there is a delay of out of stock commodities report. The mega budget for medicine is also a challenge; therefore the council is promoting health financing through CHF, NHIF and user fees. Currently, 7,969 households out of 32,387 are enrolled in CHF. The main challenge in CHF enrolment is that people join when they are already sick which is opposite to the concept of health insurance.

Other challenges include: high maternal mortality ratio by 199/100,000; high infant mortality rate by 20/1000; high neonatal mortality rate by 15/1000; perinatal mortality rate by 11/1000 and high under five mortality rate by 9/1000. High mortality in the council is caused by a large number of patients with obstetrics emergencies from nearby Districts with no District Hospitals to seek health services at regional hospital. Also, skilled personnel in Council are not enough, others include high incidence of HIV/AIDS by 4.7%, TB detection rate by 40%,; high prevalence rate of epidemics [cholera, meningitis, plague, measles, polio and Yellow fever] by 30%; high prevalence of malaria by 6.6%; high prevalence of STI by 2%,; high incidence of suspected rabid animal bite by 18%; high prevalence of NCD by 54%, poor food hygiene safety by 50%; Food inspection has been done hand in hand with TFDA (Tanzania Food and Drugs Authority) whereby 1 bakery and 1 oil industry are closed and 3 oil industry will require to rectify the shortcomings identified during inspection. There are other more challenges such as inadequate safe water supply at healthcare facilities by 50%; inadequate access to social service and protection to vulnerable groups by 78%; inadequate health care waste management at facility by 30%; shortage of skilled and mixed human resources for health by 52%; shortage of health facility infrastructures at all levels in the council by 53% and high prevalence of Soil Transmitted Helminthiasis by 22%.

Table 2.11: Commonly reported causes of morbidity (outpatients) in 2019-2021

2019		2020		2021	
Disease	Number of occurrences	Disease	Number of occurrences	Disease	Number of occurrences
Upper respiratory infection	50,801	Upper respiratory infection	49,375	Upper respiratory infection	43,917
UTI	35,314	UTI	34,270	UTI	31,527
Malaria	26,588	Malaria	15,278	Intestinal worm	14,326
Intestinal worm	12,439	Intestinal worm	14,857	Malaria	10,319
Diarrhea with dehydration	9,701	Diarrhea with dehydration	8,724	GIT	10,032
GIT	8,344	GIT	8,355	Hypertension	7,235
Hypertension	5,666	Hypertension	6,327	Diarrhea with dehydration	7,697
Surgical condition	5,224	Surgical condition	5,161	Rheumatoid and Joint Disease pneumonia severe	6,469

2019		2020		2021	
Disease	Number of occurrences	Disease	Number of occurrences	Disease	Number of occurrences
Rheumatoid and Joint Disease pneumonia severe	5,143	Rheumatoid and Joint Disease pneumonia severe	4,154	Diabetes Mellitus	4,268
Pneumonia	4,068	Pneumonia	4,039	Diabetes Mellitus	3,691

Table 2.12: Commonly reported causes of morbidity (in patients) in 2019-2021

2019		2020		2021	
Disease	Number of occurrence	Disease	Number of occurrence	Diseases	Number of occurrence
Malaria	2574	Malaria	2386	Pneumonia	994
Anemia	1273	Pneumonia	1794	Malaria	797
Pneumonia	1142	Pneumonia	1684	UTI	764
UTI	939	UTI	1440	ANAEMIA	696
Acute Diarrhoea	633	Acute Diarrhoea	1040	Acute Diarrhoea	410
Hypertension	358	Hypertension	674	Hypertension	347
Sickle cell Diseases	338	Fractures	646	Upper respiratory infection	287
Fractures	327	Sickle cell Diseases	566	Fractures	286
Road traffic accidents	284	Fractures	530	Peptic ulcers	264
Eye disease	272	Upper respiratory infection	464	Road Traffic Accidents	244

(iii) Number of people voluntarily screened for HIV/AIDS

The number of both males and females who were voluntarily screened for HIV between 2019-2021 and the number of individuals who detected HIV positive indicate that there was a substantial increase in the number of both males and females screened in the year 2019 as compared to the year 2021. Data further indicate that while the overall percent of those detected HIV positive remained nearly constant between 2019- 2021 (4.2% - 4.5%), the percent for HIV positive for females tended to decline by (5.4% - 4.7%) while that of males tended to increase by (3.1% - 4.4%).

Table 2.13: Number of Males and Females who voluntarily screened for HIV/AIDS in the Council between 2019- 2021

Sex	2,019			2,020			2,021		
	Number screened	Number HIV +VE	% HIV	Number screened	Number HIV +VE	% HIV	Number screened	Number HIV +VE	% HIV
Male	24,747	236	0.90%	1,924	73	3.70%	19,198	94	0.50%
Female	41,700	430	1%	30,891	10	0%	27,242	151	0.60%
All	66,447	666	1%	50,131	83	0.20%	46,440	245	0.50%

2.2.8.3 Rehabilitation Services

Currently there is no sober house but the need is still, as there are many cases of mental health disorder reported e.g drug abuse, substance abuse and excessive alcoholism. The Council has 3 orphanage centers owned by faith based organizations but there is no orphanage Centre which is owned by the council. The council works hand in hand with the Community, Regional Secretariat, Contractors, Road Funds Board, Ministries, NGO's, Donors and Treasury, SIGHTSAVERS, IMAWORLD HEALTH, Medical Missionaries of Mary and Marie Stopes. [Engender Health, PSI & Marie Stopes, EGPAF,-family planning], [Water Aid and SEMA -water and sanitation], [MEDA-Malaria], [EGPAF & Global fund – HIV/AIDS].

2.2.8.4 Human resource in the health sector

The Council has 169 health personnel; the required number is 530 and the actual demand of the council for a health personnel is 353, thus there is a shortage of 52%. According to human resource for health staffing level guideline, the minimum number of staff for health centre is 38 and the maximum number is 49, but the actual numbers of health centre staff are 75. Even though the actual number of staff exceeds the maximum number, there is still a shortage of staff due to the various services provided in the urban health centre. Also the minimum number of staff for dispensary is 15 and the maximum number is 20; in our 9 public dispensaries the minimum number of staff is 3 out of 20 staff required for each dispensary. Hence the shortage is in the following cadres" Clinical officers, Dental therapists, Pharmacists, laboratory technologists and Assistant laboratory technologists, Pharmaceutical Assistant, Nurses, Medical Doctors, Assistant Social welfare/ community health workers, and Assistant Nursing Officers. The shortage of these cadres is threatening the health system delivery especially at the community level thus making it difficult to meet the National five year development plan.

2.2.9 Livestock and Fisheries Department

The main purpose of this department is to promote food security and income generation in the Town Council through livestock and fisheries product as part of fulfilling the Council function of promoting livestock development and management and safety of food products for human consumption.

The functions of the department are therefore to:

- i. Monitor and supervise all livestock and fisheries activities in the council.
- ii. Control animal diseases, provision of cure and vaccination to Animals.

- iii. Conduct inspection of the quality of meat and other products from Livestock.
- iv. Provide extension services on proper ways of animal and fish husbandry so as to increase production and raise life standard of Farmers.
- v. Issue fisheries Licenses.
- vi. Conduct routine inspection of vendor shops selling animal feeds, medicines, milk and fish shops.
- vii. Collect data, implement and facilitate value chain addition for animal and fisheries products for both public and private entities.
- viii. Improve local breed of cow by artificial insemination, and poultry by crossbreeding.

The department has 7 staff members including, 1 head of department, 3 Units' assistants and 4 extension officers. However, the department is required to have 18 staff in accordance with the personnel disposition as shown in Table 2.14 There is a deficiency of 10 extension officers required to deliver extension services to 15 wards

Table 2.14: Number of the extension personnel

Position	Required	Available	Deficiency
Head of Department of Livestock and Fisheries	1	1	0
Subject matter specialist extension Services	14	2	12
Subject matter specialist Dairy	1	1	0
Subject matter specialist Pastoral systems	1	1	0
Subject matter specialist Identification, registration and information	1	1	0
Subject matter specialist Aquaculture	1	1	0
Total	10	7	12

Source: Kasulu Town Council, (2021)

2.2.9.1 Livestock Production

Livestock keeping practised in Kasulu Town Council is both traditional and commercial in nature. A large proportion of cattle, goats and sheep are indigenous and are dominated by pastoralists and agro-pastoralists. As of 2020/2021, the Council is estimated to have about the number of livestock as indicated in the table 2.15 below

Table 2.15: Estimated Livestock population 2020/2021

	Cattle	Goats	Sheep	Rabbit	Pigs	Dogs	Duck	Chicken
Number	15,904	14,997	1,014	432	4,175	1,853	1,764	42,560

Source: Kasulu Town Council, (2021)

Pig production is increasing year after year compared to other livestock although the highest production is cattle and goats production. This implies that the community prefer to keep goats

and cattle due to the low cost of keeping. The government through her livestock department always provides extension services to community on how to increase production for all livestock

(i) Livestock products

Common sources of meat in the council include cattle, goat, sheep, pig and poultry. Poultry contribution is the highest in numbers among the animal slaughtered but cattle being the higher meat producer due to its live weight per animal compared to poultry.

Table 2.16: Livestock production statistics

Number of animals slaughtered	2018/2019	2019/2020	2020/2021
Cattle	4,860	3,732	4,260
Poultry	186,000	182,000	198,000
Goat/sheep	9,400	7,665	7,820
Pigs	4,115	4,260	4,380

Source: Kasulu Town Council, (2021)

The number of cattle goat and sheep slaughtered produce similar number of hides and skins. However, there is a very unreliable market for hides in skins and as a result, most of them are wasted

Table 2.17: Animal products produced

Year	Milk (Litres)	Number of Eggs	Hides	Skin
2019/2020	950,000	720,000	3,732	7,665
2020/2021	975,000	810,000	4,260	7,820

Source: Kasulu Town Council, (2021)

(ii) Livestock facilities

In Peri-urban wards where livestock keeping is mostly done, there is a shortage of livestock infrastructures. The Council has a total of 10 dips located in Herujuu, Muhunga, Nyumbigwa, Kimobwa, Ruhita (MATI Mubondo), Ruhita (Kanazi), Muganza, Msambara, Msambara (Mrinda) and Kigondo wards. All diptanks are operating. One hide/skin shade is found in at the Mwilamvya abattoir; Two slaughter slab (1 in Herujuu, 1 in Nyansha for pigs); and one abattoir is located at Mwilamvya ward.

(iii) Major Livestock diseases

The major diseases which cause morbidity and mortality to livestock during the interval of two years include East Coast Fever (ECF), Anaplasmosis, and Black quarter, foot and mouth disease, Mastitis, Babesiosis and LSD and Worms infection for goat and sheep, while for poultry the major diseases are New Castle Disease (NCD), Fowl Cholera, Fowl pox, Coccidiosios, Fowl coryza and worm infestation. The major occurrence of the disease is due to faiulure to adhere to the basic principles of biosafety and biosecurity measures and vaccination program in some diseases like New Castle Disease for poultry.

2.2.9.2 Fishing Production

The Council has no permanent water bodies. Generally, fishing activities are mainly done in the small scale aquaculture ponds owned by small scale fish keepers. There are only 24 fish farmers owning 54 fish ponds. Fish species preferred by fish farmers include Tilapia and catfish.

Most of the fish available in the market originate from Lake Victoria (sardines and fresh Nile Perch and Tilapia) and sardines from Lake Tanganyika.

2.2.10 Works

The purpose of the function is to ensure accessibility to secure and safe social infrastructures and property development complying with Kasulu TC standards and national standards.

The key functions are therefore to:

- (i) Plan, design and prepare bills of quantities
- (ii) Supervise construction of civil, building, electrical and mechanical works.
- (iii) Inspect building constructions.
- (iv) Facilitate building permits processing.

Works department has been mandated with all buildings; works arise from the budget of the current year from different departments then the department design and prepare drawings and begin before the tendering process to the final implementation of the work. The department performs the following functions: *Civil works*, it deals with construction supervision monitoring of civil works such as road networks, culverts, bridges, drainage, drift, catch water, and bus stand. *Buildings works*: it deals with construction supervision monitoring of any building arising from any department such as schools and health building facilities, and monitoring private building. *Electrical work*, it deals with electrical maintenance, connection, repairs, designing electrical diagrams, procurement and supervision of all buildings and mechanical work, it deals with maintenance, repair, and provision of specification of all motor vehicle.

(ii) Building works

The Council has supervised, constructed and provided school building facilities such as 67 classrooms, 5 teacher's house, School toilets and laboratory block, which in a good condition, Also the Council has d and rehabilitated 16 classrooms, main office buildings and provided building permit to various structures. Lack of electrical staff makes it difficult in supervision of electrical work in building. Also, lack of communication with stakeholders and poor use of professionalism in private sector result to poor workmanship and collapse of the buildings

Building works is facing different issues which are: 518 km need to be maintained in routine, periodic, and spot conditions, high rainfall and livestock wash out gravel and destruct the drainage and road in general, there is shortage of budget to complete the work; there is lack of working tools such as 3 computers, 2 printers, 1 supervision car, 2 electronic tape measure, 1 gps and 2 cameras. Most of the stakeholders escape to use professional people, which results to poor

workmanship, buildings collapse, poor communication between work department and stakeholders, shortage of 2 staff and working tools to supervise the electrical work shortage of 1 staff and working tools to supervise mechanical work.

2.2.11 Community Development, Gender and Children

Community development department is one of the departments in the Town council; the department performs the following core functions:-

- i. To mobilize community to participate in identifying, planning, implementing, monitor and evaluating different development projects.
- ii. To do research concerning community problems and suggest ways to alleviate the problems.
- iii. To overcome challenges/problems in collaboration with other staffs from different sectors,
- iv. To educate the community about different policies concerning community development issues, for example, community development policy, women in development policy, child policy, gender policy, just to mention few as well as other development policies from different sectors,
- v. To coordinate HIV and AIDS activities by educating and mobilizing the community to combat HIV and AIDS, to coordinate activities of Non-Governmental Organizations, CBOs and FBOs to collect, interpret and disseminate statistics for the use of the community,
- vi. To mobilize the community to use an appropriate technology,
- vii. To mobilize and educate the community to implement gender issues and assist the community to identify and solve their problems using the available resources within their areas,
- viii. To supervise the implementation of plan and development projects from ward to district level, and
- ix. To help special groups, NGOs, CBOs and FBOs to prepare project write ups and to facilitate them on how to implement their projects.

Community development is among the departments that performs its work in collaboration with other departments (inter sector collaboration). Community development plays an important role by mobilizing the community and enables them to recognize their ability to identify and solve their problems using available resources to improve their livelihood.

By using available resources the department mobilizes the community to participate in identifying, planning, implementing, monitoring and evaluating different development projects; currently, the Council is implementing TASAF III

These projects include cash transfers, Targeted infrastructure development and community serving and investment projects. Currently, the Town Council has a total number of 8,398 beneficiaries who were identified during TASAF projects. The identified number of beneficiaries do benefit from TASAF in improving their livelihood through cash transfers, also through cash transfers they managed to establish income generating activities through Ujana Salama project.

The department has the function of coordinating activities of NGOs, CBOs and FBOs that are working within the Council area with different activities. The Council has managed to identify and register 35 NGOs, 172 registered CMG, 574 Women groups, 316 Youth groups, 36 Disabled groups.

Challenges identified during the implementation were

- i. Resistance by some of these organizations to submit quarterly and annual reports,
- ii. Inadequate fund to support these organizations and that
- iii. No direct link between the organizations budget and council budget as a result there is less coordination of activities conducted by CBOs, NGOs and FBOs.

The department has the role of collecting, interpreting and disseminating statistics for the use of the community.

The department managed to assist 22 groups of youth, women and people living with disabilities to prepare project write ups and submit their projects to the Development partners.

The following is a list of groups which were provided with capital to run their projects.

Table 2.18: Groups of Youth, Women and Disabled Provided with Capital

No.	Name of the group	Amount given
1	KIKOSI KAZI IPOSA KALEMA	110,000,000.00
2	STUDIO VIJANA KUMSENGA	12,000,000.00
3	SAMIA I MUHUNGA	7,000,000.00
4	MSANEZA USHONAJI WANAWAKE	5,000,000.00
	TOTAL	134,000,000.00

Source: Kasulu Town Council, (2022)

On the other side, community development department has managed to prepare a total number of 4 groups of women and youth from 15 wards to be provided with capital through council's own source collection.

Table 2.19 Result Area: Community Development and Social welfare

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services improved and HIV/AIDS reduced infection	HIV rate in Kasulu Town Council Council reduced from 5.5% to 2.5% by June 2025	Provide HIV education to community by using cinema show, social marketing and distribution of condom	Number of people test HIV
F. Social welfare, gender and community empowerment improved	National commemoration days conducted by June 2025	Prepare budget; sensitize the stakeholders to contribute	Number of national commemoration days conducted
	Community awareness in gender issues raised by June 2025	Educate community on gender issues	Number of Streets awareness created
	Reliable markets of goods produced by	Educate entrepreneurs to add value of their	Number of groups trained

Strategic Objectives	Targets	Strategies	Performance Indicators
	entrepreneurs strengthened by June 2025	products , Link groups with institutions like SIDO, Mobilize entrepreneurs to participate in exhibitions	

2.2.12 Election

Election unit is among the units in the Council with the following role and functions:

- i. Prepare budget and plan in relation to election issues,
- ii. Supervise and co-ordinate registration of voters for the president, parliamentary, councilors, Streets chairman's elections.
- iii. Verify polling stations
- iv. Supervise and co-ordinate the conduct of presidential, parliamentary and councilors elections and by elections.
- v. Coordinate registration of voters
- vi. Provide voters education throughout the Council and
- vii. Co-ordinate and supervise persons involved in the provision of such education
- viii. Ensure proper storage of election materials
- ix. Provide monthly and report compilation (Directives from NEC, TAMISEMI and RS).

The instruments adhered by the Election Unit times are the Constitutions of United Republic of Tanzania 1977, the electoral Laws, the Electoral regulations, the electoral code of conduct and any other Laws of the Country.

Election Unit conducts registration of voters two times within five years through Biometric Voters Registration (BVR). The Election Unit achieves a remarkable and significant success. The widespread involvement of communities and various stakeholders at every stage of election process contributes a great deal to the success of election department.

The unit is facing different challenges including:

- i. Lack of financial resources to facilitats voter's education and office operations,
- ii. Shortage of staff members at the council level whereby currently there is 1 staff instead of 3 staff members
- iii. Misconception of some of the community members and politicians on election department in the council level; corruption is another challenge especially during election process.
- iv. Low turn up of voters during National elections.

2.2.13 Information Communication Technology and Public Relation

2.2.13.1 Information Communication Technology (ICT)

Kasulu Town Council ICT Unit is one of six main units that are responsible directly to the Town Director. It has 2 sections, namely ICT section and the Public Relations section. Currently, the unit has only 2 staff members.

The Functions of ICT Unit in the Council is the implementation and operational focal point for the e-Government Strategy, with the major role of ensuring effective computerization of Council services through the implementation of appropriate projects in line with the four overall national strategies based on the ICT maturity level of the respective council. The ICT Unit is responsible for relevant ICT project implementation, user training and technical support services in line with the mandate of the council.

All projects implemented in the council shall follow the agreed government standards for development, maintenance and integration of systems within the Government of Tanzania ICT strategic framework.

Major Roles and Functions of the ICT & PR Unit includes:-

- i. To ensure existing ICT systems in a Council operate as required;
- ii. To provide technical support to all staff members of the Council in the area of ICT;
- iii. To provide training for council staff on ICT issues including different application programs;
- iv. To manage ICT policies, strategies and directives issued by the Central Government on the operation of the systems, infrastructure and ICT equipment;
- v. Identifying the system needs so as to develop, modify and maintain them;
- vi. To analyze and identify services that can be delivered by electronic systems in a Council;
- vii. To ensure Local Area Network in the Council is working and the Internet is available;
- viii. To prepare a budget, work plan and strategic plan to implement ICT works in a Council;
- ix. To Maintain orderly record keeping and data to be used in times of disaster;
- x. To make and manage maintenance of all ICT equipment; conduct research and analyze problems of ICT equipment and provide solutions;
- xi. To Collaborate closely with Regional and Ministerial ICT professionals to transform the experience and capabilities;
- xii. To provide hardware and software specifications for procurement purposes; to participate in ICT equipment tenders and assess its quality before being put into use and ensure the Council has a website and is always available..
- xiii. To ensure Council users have access to shared ICT infrastructure and resources;
- xiv. To promote and provide ICT advisory and technical support for implementation of ICT and
- xv. To coordinate, manage, develop, disseminate, monitor and evaluate ICT standards and guidelines;

2.2.13.1 Public Relations

Public relations section has the functions of

1. Managing policies, strategies and directives issued by the Central Government on the operations of Public Relations;
2. Preparing a budget, work plan and a strategic plan of implementing Public Relations Operations in a Council;
3. Promoting works and projects undertaken in the Council;
4. Promoting council areas of investment in the site, radio and magazines;
5. Ensuring the Council's website always has updated information and Council Profile;
6. Preparing and delivering papers on the Council and Participate in community discussions about council issues;
7. Using ICT in community education;
8. Managing Press Briefing in the Council;
9. Advising the Council on the development, production and distribution of documents to stakeholders; and
10. Collaborating closely with Regional and Ministerial liaison officer to transform the experience and capabilities.

Both the ICT and Public Relations unit have only 2 staff members, the requirement as per establishment is 8 staff.

(i) Systems management and End users Support

ICT Unit has been in operations supporting systems end users by managing and maintaining sixteen different Management Information Systems (MIS), namely

1. Mfumo wa Ulipaji Serikalini (MUSE)
2. Planning and Reporting System (PLANREP)
3. Land Rate Management System (LRMS),
4. Basic Education Management System (BEMIS),
5. Primary Record Management (PReM),
6. Human Capital Management Information System (HCMIS),
7. Local Government Revenue Collection Information system (LGRCIS),
8. Government of Tanzania Hospital Management Information System (GoT-HoMIS),
9. Agricultural Routine Data System (ARDS).
10. Productive Social Safety Net (PSSN) for TASAF
11. Tanzania e Procurement System (TaNeps)
12. Council website: www.kasulutc.go.tz
13. School Information System (SIS)
14. Financial Facility and Reporting System (FFARS)
15. National Physical Addressing (NAPA)
16. National Project Management Information System (NPMIS)

(ii) ICT projects and implementation

Currently, the Unit is implementing the GOV net Project from the Central Government that includes installing Local Area Network (LAN) in the Council Building, Internal Communication Systems (PABX systems) and Internet Services.

The ICT unit in collaboration with the Health department has managed successfully to install ICT infrastructure at the Kasulu Tow Council Hospital and Kiganamo Health Centre and the GoT-HoMIS is in operation.

(iii) Revenue Collection and Good Governance

In the area of revenue collection, the unit has been playing a major role in technical configurations of the Point of Sales (POS) devices, user training and daily technical support towards utilization of POS devices. For the year 2020/2021 the unit has managed to provide training and technical configurations to 100 Revenue Collectors who are now using the POS devices as a tool for collecting revenues.

Also, the ICT unit has been playing a major role in achieving good governance through the Council website by disseminating different information to the viewers across the globe via the Council website www.kasulutc.go.tz.

Formulation of the initial draft of Council ICT policy;

Despite the achievements made, the unit is facing different challenges which are;

1. High investment costs for ICT facilities and skills,
2. Unfavorable ICT scheme of service, remuneration and incentives within Public institutions, resistance to change among users,
3. Absence of an effective body for ICT professionals, wide gap between the academic institutions and the ICT industry as a result majority of professionals in the council are ICT illiterate,
4. Lack of connectivity in rural areas,
5. Inadequate protection against cyber-crimes and terrorism and
6. Lack of proper e-waste handling mechanisms within the Council.

2.2.14 Internal Audit

In accordance with Section 45(1) of the local Government Financial Act. No. 09 of 1982, the council employs its own Internal Auditor who works closely with the treasurer.

The functions of internal auditor unit are:-

1. To carry out review of Financial and relative system of the council to ensure that the interests of the council are protected.
2. To prepare the annual internal audit report for the council,
3. To carry out periodic audit payroll,
4. To make a review of external audit queries and recommendations,
5. To prepare the CAG report,

6. To provide consulting services,
7. To appraise the soundness and application of Accounting, Financial and Operational controls,
8. To review and report on compliance with applicable laws and regulations in the council,
9. To conduct quarterly audit and other advisory activities as instructed by the Town Council or other higher authorizes.
10. To carry out periodic payroll audit,
11. To advise management on financial matters and financial resource requirements of all audit activities planned per year,
12. To support external auditor carry out annual audit and
13. To ensure that financial reports are prepared as required in accordance with Local Authority Financial memorandum

Currently, the internal audit office has two staff members, the head of unit and internal auditor II. They are responsible for ensuring that audit functions are carried out independently and professionally in line with the requirements of the Internal Audit Professional Standards (IPPF).

For smooth running of the Council activities the unit requires to have 9 staff members.

(i) Working facilities and equipments/offices

There is only one office room for internal auditor and that leads to difficulty in preparing and providing good customer care in peaceful and conducive environment. Currently, the office is used by two staff members; the head of Unit and his sub-ordinate instead of using two different offices. The unit lacks transport facilities, which leads to delay in making site visiting at ward levels where development projects and revenue collections are done.

Despite the shortage of working facilities, by having qualified and competent staff and the availability of working instruments like financial memorandum, regulations, MUSE system, active Council Audit Committee and Regional Audit Office help, the Internal Auditor manages to prepare the internal auditor report and provide technical advice to the heads of Department on operational gaps in their operating systems and how to use public resources entrusted to the Council according to financial Memorandum and in an economically effective manner .

2.2.15 Procurement Management Unit

Procurement management unit was established not only to fulfill the required organizational structure as per directives from Central Government but also established to fulfill the requirement of Public Procurement Act of 2011 section 37.

The Functions of the unit are:-

1. To manage all procurement and disposal by tender activities of the procuring entity except adjudication and the award of the tender board,
2. To facilitate the functioning of the tender board,
3. To implement the decisions of the tender board, the unit acts as a secretariat to the tender board,

4. To plan the procurement and disposal by tender activities of the procuring entity,
5. To recommend procurement and disposal by tender procedures and to check and prepare statements of requirement,
6. To prepare tendering document and advertisements of tender opportunities,
7. To prepare a contract document and issue approved contract documents and maintain and achieve records of the procurement and disposal process,
8. To maintain a list or register of all contracts awarded,
9. To prepare monthly report for the tender board,
10. To prepare and submit to the management meeting quarterly reports on the implementation of the annual procurement plan,
11. To co-ordinate the procurement and disposal activities of all the department of the procuring entity and prepare other reports as may be required from time to time.

Other functions include to plan the procurement and disposal by tender activities of the procuring entity- Procurement plans were prepared for all five years and approved by the respective authorities.

The most important challenge here is the implementation of procurement plan due to delay of funds transfer from Central Government and sometimes funds are not received as budgeted.

The unit has a total of 2 staff members in the carder of procurement officer and supplies officers. Currently, there is shortage of 3 Procurement and Supplies officers and 1 Secretary.

Using its member staff, the unit has been supporting the functioning of the tender board- PMU act as the secretariat of the tender board. In the previous five years, PMU has been supporting tender board by preparing minutes of the tender Board and recommendations of the evaluation team. The challenge here is inadequate number of office working facilities, for example, computers, printers and a photocopier machine.

Another function is to prepare advertisements of tender opportunities, Tender documents and Contracts- In the previuous financial years, more than 20 tender opportunities were advertised. The biggest challenge here is the delay of issuing of tender adverts due to inadequate funds, which leads to delay of procurement processes. Also the use of TaNeps costs a lot, hence many tender opportunities are not advertised through TaNeps.

The Unit has a role to maintain and achieve records of the procurement and disposal process- Procurement records were maintained in the previous years but not as per requirement of the public procurement Acts. The challenge here is inadequate office facilities for maintaining procurement records.

- Sixty (60) monthly procurement reports and twenty (20) Quarterly procurements reports were prepared and submitted to respective authorities for reviewing and approval. The challenges here are inadequate office working facilities, and poor working environment.

List of problems that are associated with the functioning of procurement Management unit are: Inadequate office working facilities such as computer, printer, scanner, photocopier machine and internet, transport facilities; funds are not available for running the office, there is inadequate number of PMU staff, inadequate knowledge and skills of procurement Act of 2011 and its Regulations for User department. In addition, members of the tender board and Councilors, funds are not transferred according to the budget allocated; there is delay of funds for project implementation and also the involvement of Councilors (politicians) in procurement decision lead to conflict of interest, resulting in violation of procurement law.

2.2.16 Environment Conservation and Solid Waste Management

The purpose of the function is to promote environment and ecology control as a key input for economic growth and social well-being. The function is therefore to:

- i. Prepare department budget and quarterly report
- ii. Manage solid and liquid waste collection and disposal.
- iii. Maintain clean environment and its conservation.
- iv. Collaborate with NEMC on preparation of EIA report.
- v. Educate and sensitize on weather patterns and climate change.
- vi. Maintain and enforce environmental laws.
- vii. Prevent and control degradation of water, land, vegetation and air, to improve condition of degraded area and Ensure budget and report are prepared on time.
- viii. Conduct forestation campaigns? Through mobilization of community and NGOs motivated to plant trees.

Solid-Waste Characteristics and Quantification: The solid-waste generated mainly consists of food waste, paper, polyethylene, cloth, garden trimmings, construction debris (brick, concrete, sand, and dirt), wood, leaves and branches, metal, glass, industrial waste, old appliances, and miscellaneous waste. Some of the waste disposed like plastic materials and iron bars are collected back by scavengers" and sold to the people in need where the goods are transported to other regions for recycling purpose.

(i) Solid waste financing

The collection and disposal of solid waste is expensive. The council collects solid waste using council's own source [sanitation fee collection] where 1,000 Tshs is charged to retailers, mama lishe, tea rooms, guest houses and other related business activities per month in five wards of Kumsenga, Murubona, Kumnyika, Nyansha and Murusi. Revenue collection to this source of fund for the financial year of 2021/2022 is 36,000,000. People are still reluctant to pay this fee, the council commits extra efforts to create awareness to tackle the situation including by law

enforcement. Presence of private sector, CBOs and community assists to collect solid waste from households to refuse collection site and private sector collects solid waste and disposal to crude dumpsite.

(ii) Solid waste collection and disposal

In Kasulu TC solid waste is collected from collection points found in wards of town centre [Kumsenga, Murubona, Kumnyika, Murusi, Mwilamvya and Nyansha]. Collection of solid waste is done by using Community Based Organization (CBOs) in five wards of Murubona, Kumsenga, Murusi, Kumnyika and Nyansha. Solid waste is carried from town centre to crude dumpsite by a contracted private sector about 6 kilometers from the town.

(iii) Transfer sites/transfer station/collection points

There are 4 transfer sites in Kasulu urban wards situated at Kumsenga ward [Kumsenga market], Murubona ward, Mwilamvya ward [Mwilamvya market] and Kumnyika ward - open dumping. The council plans to construct 2 transfer sites of Kumnyika and Kisangani (Mwilamvya) for the financial year of 2022/2023.

(v) Existing Dumpsite

The council has no sanitary landfill, the method used to dispose solid waste is crude dumping at an open area [uncontrolled tipping] hence created nuisance to the neighbor community due to waste dumping; foul odour and air pollution are dangerously affecting the surroundings, rodents spread germs and pathogens in the area and community nearby dumpsite are regularly exposed to hazardous diseases. Therefore the present system [crude dumping] is unacceptable, and there is an urgent need to build sanitary landfill sites. The council is in need to acquire land to establish new dumpsite at Nyansha ward, but still suffered [financial constraints] to pay land compensation to the owners of lands and construction of sanitary landfill. The land plan of the area to be dumpsite is already done. We invite stakeholders who may assist to construct the new sanitary dumpsite.

(v) Liquid waste and sewerage system

Currently; Kasulu Town Council has no sewerage system. The private sector supports this function to collect liquid waste from household in Kasulu town to oxidation pond situated at Kasulu Teachers Training College. The pond was constructed for college use, but for the time being is used as a temporary measure to save liquid waste emptying collected in Kasulu Town. Following the high demand of sewerage system in Kasulu TC, the council in collaboration with KUWASA (Kasulu Urban Water and Sanitation Authority) are looking for fund/partner to implement the project.

(vi) Tree planting, combating desertification

For seasonal year of 2021/2022 by January, 2022 the department planted 80,980 trees out of 1,500,000 trees targeted to be planted to conserve natural resources in Kasulu TC. Availability of fertile land gives room to community, government institutions, NGOs and CBOs to plant trees to private farms, open spaces and community areas

(vii) Construction and use of latrine

The council makes extra efforts to mobilize people to construct and use of improved latrine, health education have been given to the community on importance of construction and use latrine to control and prevent communicable diseases such as diarrhea, typhoid, dysentery and other food borne, water washed and water related diseases. The council continued to educate community through positive [health education] and negative motivation [fine/penalty] to all who break/go against the laws. The council has a total 24,345 households with improved latrine 7,274 household with temporary latrine and 988 households without latrine.

Table 2.20: Latrine construction by ward for the year 2021

No.	Ward	House hold	Population	Improved latrine	%	Temporary latrine	%	H/hold without latrine	%
1.	Heru Juu	5,029	13,342	2,934	58.3	2,021	40.1	74	1.47
2.	Kigondo	3,060	21,375	1,817	59.4	1,154	37.7	89	2.9
3.	Kimobwa	1,088	6,081	704	64.7	382	25.9	2	0.18
4.	Kumnyika	2,422	13,901	1,404	58	983	40.6	35	1
5.	Kusenga	1,816	10,135	1,181	65	621	34	14	0.8
6.	Msambara	7,089	32,248	4,262	60	2,735	39	92	1.2
7.	Muganza	3,368	17,070	1,951	57.9	1,312	39	105	3
8.	Mhunga	4,892	19,235	2,766	56.5	2,070	42.3	56	1.14
9.	Murubona	5,072	28,395	3,275	64.6	1,790	35.3	7	0.14
10.	Murufiti	2,153	12,012	1,181	54.9	938	43.6	34	1.6
11.	Murusi	6,504	37,637	4,368	67.2	2,114	32.5	22	0.34
12.	Mwilamvya	3,119	17,402	1,830	58.7	1,283	41.1	6	0.19
13.	Nyansha	4,524	19,656	3,099	68.5	1,378	30.5	47	1.04
14.	Nyumbigwa	2,948	10,872	1,853	63	972	33	123	4.17
15.	Ruhita	4,020	22,272	1,951	48.5	1,957	48.7	112	2.79

Source: Kasulu Town Council, (2021)

It is evident that inadequate provision of sanitation and hygiene services has contributed to the high prevalence of fecal oral diseases which, in turn, have a serious impact on people's health particularly children below the age of five years. The government of Tanzania through the Ministry of Health is implementing the National Sanitation Campaign [NSC], in implementing the NSC, the Community Led Total Sanitation [CLTS] has been adopted to promote positive sanitation and hygiene behavior; in Kasulu TC 15 wards and 108 Mtaa leaders have been educated to ensure all households construct and use latrine and maintain principles of hygiene and are required to sensitize their community to collectively change their attitudes and behaviors towards stopping open defecation to be Open Defecation Free [ODF] but still the problem exists; the council will continue to educate the community and enforce the present laws.

(viii) Environmental Impact Assessment

Evaluation of environmental impact assessment was done to 5 projects, namely Petro Africa filling station, Lake Oil filling station, Phine filling station (Kumnyika ward), new Kabanga TTC construction and GTZ area (Ruhita ward). The assessment was done by registered environmental experts with collaboration with NEMC staffs and were satisfied that there are no negative impacts on environment and therefore all projects were approved to be implemented. Education on the importance of environmental conservation and Environmental impact assessment is always provided to community to avoid complaints when officers enforce the laws.

(ix) Occupational health and hazard

One of the environment and cleansing department duties is to make inspection of industries and offices on occupational health and hazard. For most industries, their workers were not provided with protective gears during working hours, and some of them cause air pollution, land pollution and water pollution. Industries were inspected and the owners were directed to rectify shortcomings and some of them were fined.

Despite the noted achievements, the Council is constrained with water sources pollution taking place in wards of Herujuu, Muhunga, Muganza and Msambara. The department does not have enough staffs, there is one staff who collaborates with staffs from the Health department; the department needs 2 environmental health officers, 2 environmental engineers and 2 environmental officers.

2.2.17 Legal Unit

The purpose of the Legal Unit is to promote compliance with laws.

The functions of the Legal unit are therefore to:

- i. Prepare unit budget and quarterly reports.
- ii. Manage and supervise council cases.
- iii. Supervise ward tribunals.
- iv. Support and coordinate the preparation, reviewing and updating of by-laws.
- v. Conduct inspection of by law compliance.
- vi. Review and vet council contracts.
- vii. Provide legal advice.
- viii. Represent the council in the court of law,
- ix. Make by laws, drafting, making and vetting of Contract.

The unit is faced with insufficient budget, Community unawareness on legal issues which result to difficult implementation of legal plan and services, inadequate and insufficient transport means to attend case proceeding in different courts of law; political interference in legal issues and service render to failure of justice.

The Current Status on modalities of preparing /enacting Council by laws starts from preparing a draft of by - laws, present in the drafted by laws to the Council Management Team then to Council Finance Committee and lastly to the community for opinion; then the drafted by - laws is made and passed by full council and then submitted to the Regional Commission for more suggestions and after the Regional Commission has made suggestions it is submitted to the Minister for Local Authorities for approval and finally it is published in the government gazette.

The process of enacting by - laws is also faced by Transport, community unawareness, financial inadequate and political interference. The council, employees, and the community currently adhere to the rule of laws, and good governance by following the Council by - laws and all laws of the Country including the legal process and procedures. The current challenges concerning the good governance and rule of laws are lack of awareness on legal procedures.

2.2.19 Beekeeping Unit

In Kasulu Town Council beekeeping is practiced mostly in peri - urban wards. The main products of beekeeping are honey and wax. Beekeeping is largely practiced in the wards of peri - urban areas. The Town Council has 17 beekeeping groups in which 10 beekeeping groups have received modern beekeeping practices. There is also one honey processing industry owned by small scale producers.

2.3 The External Environmental Scan

2.3.1 The Tanzania National Development Vision (2025)

Tanzania envisions that by 2025 it will have attained a remarkable development from a least developed to a middle income country in the areas of high quality livelihood, peace, stability and unity, good governance, as well as educated and learning society; and a competitive economy capable of producing sustainable growth and shared benefits.

High Quality Livelihood, Ideally a nation's development should be people-centered, based on sustainable and shared growth and be free from abject poverty. For Tanzania, this development means that the creation of wealth and its distribution in society must be equitable and free from inequalities and all forms of social and political relations which inhibit empowerment and effective democratic and popular participation of social groups (men and women, boys and girls, the young and old and the able-bodied and disabled persons) in society. In particular, by the year 2025, racial and gender imbalances will have been readdressed such that economic activities will not be identifiable by gender or race. All social relations and processes, which manifest and breed inequality in all aspects of the society (i.e., law, politics, employment, education, culture), will have been reformed.

Peace, stability and unity, A nation should enjoy peace, political stability, national unity and social cohesion in an environment of democracy and political and social tolerance. Although Tanzania has enjoyed national unity, peace and stability for a long time, these attributes must continue to be cultivated, nurtured and sustained as important pillars for the realization of the Vision.

Good Governance, Tanzania cherishes good governance and the rule of law in the process of creating wealth and sharing benefits in society and seeks to ensure that its people are empowered with the capacity to make their leaders and public servants accountable. By 2025, good governance should have permeated the national socio-economic structure thereby ensuring a culture of accountability, rewarding good performance and effectively curbing corruption and other vices in society.

A Well Educated and Learning Society, Tanzania envisages being a nation whose people are ingrained with a developmental mindset and competitive spirit. These attributes are driven by education and knowledge and are critical in enabling the nation to effectively utilize knowledge in mobilizing domestic resources for assuring the provision of people's basic needs and for attaining competitiveness in the regional and global economy. Tanzania would brace itself to attain creativity, innovativeness and a high level of quality education in order to respond to development

challenges and effectively compete regionally and internationally, in cognizant of the reality that competitive leadership in the 21st century will hinge on the level and quality of education and knowledge.

1. Attain self-reliance driven by the psychological liberation of the mindset and the people's sense of confidence in order to enable the effective determination and ownership of the development agenda with the primary objective of satisfying the basic needs of all the people - men, women and children.
2. Be a nation whose people have a positive mindset and a culture which cherishes human development through hard work, professionalism, entrepreneurship, creativity, innovativeness and ingenuity and who have confidence and high respect for all people irrespective of gender. The people must cultivate a community spirit; one which, however, is appropriately balanced with respect for individual initiative
3. Be a nation with high quality of education at all levels; a nation which produces the quantity and quality of educated people sufficiently equipped with the requisite knowledge to solve the society's problems, meet the challenges of development and attain competitiveness at regional and global levels.
4. Kasulu Town Council as a government machinery is committed to achieve 2025 National Vision by providing quality socio - economic services to its community using its resources.

The **overall objective** of this policy is to foster job creation and income generation through promoting the creation of new SMEs and improving the performance and competitiveness of the existing ones to increase their participation and contribution to the Tanzanian economy.

Since the contemporary industrialization base is relatively weak in the Council, Kasulu Town Council aspires to become a centre for investments and industrialization for sustainable development by 2025. The Town Council has the role of coming up with strategic options of using the available opportunities to enhance the capacity of SMEs in the council.

2.3.9 National Agriculture Policy 2013

Agriculture is the mainstay of the Tanzanian economy contributing to about 24.1 percent of GDP; 30 per cent of export earnings and employs about 75 percent of the total labour force. The rate of growth in agriculture is higher than the average annual population growth rate of 2.6 percent implying growth in incomes. However, the average agricultural growth rate of 4.4 percent is insufficient to lead to significant wealth creation and alleviation of poverty, given the low level of agricultural development. Attaining poverty alleviation requires annual agricultural growth rate of from 6 to 8 percent.

Generally, food crops account for about 65 percent of agricultural GDP while cash crops account for about 10 percent. Maize is the most important crop accounting for over 20 percent of agricultural GDP. Agricultural export crops have been growing at about 6 percent while food crops have been growing at 4 percent. Food and cash crops account for about 70 percent of rural

incomes. During the formulation of the NAP 2013, a holistic approach has been adopted in order to move away from the concept of food and cash crops towards agricultural commodities encompassing the two concepts as some food crops are also used for cash earning hence there is no demarcation between cash crops are cash and food crops.

The National Agriculture Policy 2013 also takes into account the existence of huge potentials and opportunities for development of the agricultural sector. In this view the **Vision** of agriculture policy is: An agricultural sector that is modernized, commercial, highly productive and profitable; that utilizes natural resources in an overall sustainable manner in Eastern and Central Africa that acts as an effective basis for inter-sectoral linkages by the year 2025. The **Mission** is: To facilitate the transformation of the agricultural sector into modern, commercial and competitive sector in order to ensure food security and poverty alleviation through increased volumes of competitive crop products.

The **General Objective** is: To develop an efficient, competitive and profitable agricultural industry that contributes to the improvement of the livelihoods of Tanzanians and attainment of broad based economic growth and poverty alleviation.

Since agriculture is the mainstay of Kasulu Town Council's economy, this strategic plan takes into account the existence of huge potential and opportunities for development of the agricultural sector in the Council.

2.3.10 National Livestock Policy 2006

The livestock industry has maintained a steady annual growth rate of over 2.7 percent during the last decade. This is lower than the rate of human population growth of 2.9 percent. According to NSGRP, the livestock industry is expected to grow at 9% by year 2010. About 40% of the 3.9 million agricultural households in Tanzania engage in crops and livestock production. The potential to increase both livestock production and productivity contributes to GDP as the land carrying capacity of up to 20 million Livestock Units has not been fully utilized. In promoting livestock **Vision** of livestock policy "By year 2025, there should be a livestock sector, which to a large extent, shall be commercially run, using modern and using improved and highly productive livestock to ensure food security, improved income for the household and the nation while conserving the environment."

The **mission** of the livestock industry is:-"To ensure that livestock resource is developed and managed sustainably for economic growth and improved human livelihoods".

The overall objective of the National Livestock Policy is to develop a competitive and more efficient livestock industry that contributes to the improvement of the wellbeing of the people whose principal occupation and livelihood is based on livestock.

The specific objectives of the National Livestock Policy are to:-

- (i) Contribute towards national food security through increased production, processing and marketing of livestock products to meet national nutritional requirements.

- (ii) Improve standards of living of people engaging in the livestock industry through increased income generation from livestock.
- (iii) Increase the quantity and quality of livestock and livestock products as raw materials for local industry and export.
- (iv) Promote integrated and sustainable use and management of natural resources related to livestock production in order to achieve environmental sustainability.
- (v) Strengthen technical support services, develop and disseminate new technologies.
- (vi) Develop human resources including livestock farmers.
- (vii) Promote production of safe and quality foods of animal origin in order to safeguard consumers.
- (viii) Promote the use of draught animal power and biogas utilization.
- (ix) Mainstream cross-cutting and cross-sectoral issues such as gender, HIV/AIDS, land and environment.

Kasulu Town Council is striving to increase the quantity and quality of livestock and livestock products as raw materials for local industry and export.

2.4 Strength, Weaknesses, Opportunities, and Challenges (SWOC) Analysis

Kasulu Town Council is committed to effective use of its internal strength and external opportunities to address the existing internal weaknesses and external challenges that hamper the progress of the people in the Council. The internal and external analysis was participatory and were conducted involving key stakeholders. Through participatory process abundant strengths, weaknesses, opportunities and challenges were identified. The following is the summary of SWOC analysis of the Town Council.

Strength

- i. Availability of qualified and competent staff
- ii. Availability of functioning by- laws
- iii. Availability of transport facilities
- iv. Availability of good roads networks.
- v. Availability of well-established sources of revenues.
- vi. Presence of teachers' resource Centre
- vii. Availability of natural vegetation suitable for bee keeping
- viii. Presence of crops market

Weaknesses

- i. Inadequate financial resources to implement various plans
- ii. Inadequate working facilities and equipment
- iii. Inadequate social services delivery infrastructures
- iv. Poor record keeping
- v. Low revenue collection from existing sources
- vi. Inadequate sources of revenue
- vii. Lower level statutory meetings not conducted
- viii. Absence of lower level offices
- ix. Unpaid low level leaders

- x. Underutilization of present opportunities
- xi. Under enforcement of by-laws

Opportunities

- i. Availability of subsidies from Central Government
- ii. Presence of non-state actors in supporting development activities
- iii. Enough land for town expansion
- iv. Availability of fertile arable land
- v. Availability of construction materials like stones timber
- vi. Availability of underground water sources.
- vii. Availability of processing industries like sunflower oil processing mills
- viii. Presence of human capital resource management system (HCMIS) and management systems
- ix. Economical geographical location near Burundi, Democratic Republic of Congo and Rwanda
- x. Population increase
- xi. Availability of training centres like VETA
- xii. Presence of livestock
- xiii. Presence of financial institutions
- xiv. Presence of trunk road that connect Kasulu to the neighboring regions.
- xv. Presence of relevant national and sectoral policies for Kasulu activities.
- xvi. Existence of potential internal and external development partners”
- xvii. Presence of agriculture and livestock inputs stockies in Kasulu town
- xviii. Presence of legislations in supporting LGA activities
- xix. Presence of good communication network like VODACOM, AIRTEL, TIGO, ZANTEL, HALOTEL, TTCL etc.
- xx. Presence of political stability within the country

Challenges

- i. Inadequate number of qualified personnel
- ii. Low level of community participation to Development projects
- iii. Climate change and variability
- iv. High rate of environmental degradation
- v. Unreliable supply of drugs and medical equipment from MSD
- vi. Changes of technology
- vii. Resistance of malaria parasites
- viii. Disease and pest outbreak for cultivated crops and animals
- ix. Increase of counterfeit and substandard drugs and other commodities.
- x. Unreliable market
- xi. Inadequate grant fund for various Kasulu activities
- xii. Reluctance of the community to acceptcost sharing
- xiii. Conflicting directives from elected leaders
- xiv. Drug abuse among youth

xv. High level of maternal mortality rate

Stakeholders Analysis

Stakeholders analysis for Kasulu Town Council involved the process of analyzing any individual groups of people, institutions or firms that may have a significant interest in the success or failure of the strategic plan (either as implementers, facilitators, beneficiaries or adversary).

However, a basic premise behind stakeholder analysis is that different groups have different concerns, capacities and interests, and this need to be explicitly understood and recognized in the process of problem identification, objective setting and strategy selection.

The key questions asked during stakeholder analysis were as follows “whose problems or opportunities is the Council trying to analyze” and “who will benefit or loose-out, and how, from a proposed strategic plan intervention the solution is set?”, the ultimate aim being to help maximize the social, economic and institutional benefits to the target groups and ultimate beneficiaries, and minimize its potential negative impacts (including stakeholders conflicts).

Summary results for stakeholders analysis is presented in Table 2.21 below.

Table 2.21: Stakeholder Analysis

No	Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not met	Rank H=High M= Medium L=low
1	Community members	Identification of needs, planning designing, implementation on monitoring and evaluation	Access to improved social and economic services	Low morale in participation in social and economic activities	H
2	Regional Secretariat	Mentoring Supervising Technical advisory	Council provide quality social services	Reporting to the respective authority	H
3	Contractor’s suppliers service provider and consultancy	Implementers of council Insure quality projects service delivery	Conducive environment for the business operations	Poor service delivery Lack of competition Collapse of business Delays in project completion Poor quality of project implementation	H
5	Sectoral Ministries	Provision of policies guidelines and regulations Technical support	Quality service delivery Adhere to policies, guidelines and regulations Ensure Value for money	Delays of development project completion Penult reduction of fund Poor quality services	H
6	None State Actors (NGO’s, CBO’s, FBO’s)	Complement development project	Supporting from the Council; Sustainability of projects; Value for money; Community participation	Delays of project	H
7	Development partners	Financial and technical support	Mutual agreements	Reduction of fund	H
8	Informal sector	Paying taxes; Provide services	Conducive environment for the business Maximum support Profit making	Collapse of Business and Increase of unemployed	H
9	Tax payer	Paying taxes Supporting development activities Conducting business	Transparency Information flow and feedback Good governance	Failure to pay taxes	H
10	Law enforcers, police, PCCB and Migration	Enforce laws Translate laws Maintain peace & security	Peace and harmony Maximize collaboration	Insecurity	H
11	Politicians	Decision makers	Maximum collaboration	Poor performance	H

No	Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not met	Rank H=High M= Medium L=low
		Formulate and approve laws and by laws Mobilize community			
12	Controller Auditor General & PPRA	Value for money	Maintaining value for money Adhering to rules and regulations	Poor performance certification report	H
13	Regions Institution (Christians, Muslims & others)	Spiritual and social mentors	Obedience, Peace and harmonious life	Absence of peace; Poor contribution on development activities Indiscipline	H
14	Learning institutions	Provide training Conduct research Provide consultancy services	Knowledge and skill development	Increase rate of illiteracy and incompetency	H
15	Council staff	Facilitate service delivery	Established projects are completed and timely funded Good relationship with community	Low morale Low efficient in service delivery	H

2.6 Core Values

Effective implementation of Kasulu Town Council strategic plan shall be guided by 4 core values. They will be the enduring beliefs of the Town Council and the staffs that inhabit it hold in common and endeavour to put into action.

Values shall lead the Council staff and individuals to believe that some objectives are legitimate or correct and that others are illegitimate or wrong. They will stand as prerequisite norms for effective and efficient service delivery in the Town Council. The following are core values that shall guide the implementation of this strategic plan:

Kasulu Town Council Councilor and/or staff and other stakeholders:-

- i. Shall discharge responsibilities efficiently, diligently with discipline and honesty.
- ii. Shall avoid personal conflict of interest in Council business, exercise self-commitment and abide to the rule of law when executing daily duties.
- iii. Shall be fair, open, truthful, honest and conduct in such a manner that will protect the Council's integrity.

CHAPTER THREE

THE PLAN

3.1 Vision: To provide quality, socio-economical services to its community by using its resources effectively, efficiently and applying good governance for improved living standard.

3.2 Mission: To improve social and economic services delivery by using available resources efficiently and sustainably and apply good governance.

STRATEGIC OBJECTIVES

- i. Services Improved and HIV/AIDS Infections Reduced
- ii. National Anti-Corruption Implementation Strategy Enhanced and Sustained
- iii. Access to Quality and Equitable Social Services Delivery Improved
- iv. Quality and Quantity of Socio-Economic Services and Infrastructure Increased
- v. Good Governance and Administrative Services Enhanced
- vi. Social Welfare, Gender and Community Empowerment Improved
- vii. Management of Natural Resources and Environment Enhanced and Sustained
- viii. Local Economic Development Coordination Enhanced
- ix. Emergency and Disaster Management Improved
- x. Multi-sectorial nutrition services improved

STRATEGIC OBJECTIVES, TARGETS, STRATEGIES AND PERFORMANCE INDICATORS

Strategic Objective 1

A. Good governance and administrative services enhanced

3.0 Result Area Administration and Human Resources

Strategic Objectives	Targets	Strategies	Performance Indicators
Good Governance and Administrative Services Enhanced	Administrative services and good governance improved from 85% to 95% by June 2025	Train Human Resources Officers on Public service Acts	Good service delivery
		Train Registry assistants and other office assistants on record keeping	Good service delivery in the councils registry
		Plan Human Resources Forecast	Employees supply managed
		Asses the Council Offices requirements; allocate funds in the budget and establish maintenance and repair plan	The council Office Building repaired
		Conduct training on to heads of departments and sections on minutes responses	Number of wards with timely response on minutes
		Prepare action plan on Councils Vehicles service and insurance Establish Monitoring and evaluation mechanism Set reporting Methods.	10 vehicles serviced and insured timely
	Enhance good governance and administrative services from 85% to 95% by June 2025	Sensitize members and other stakeholders to attend statutory meetings	Members and stakeholders attend statutory meetings
		Train Ward and Mtaa executives on techniques to prepare and produce reports	30 Ward and Mtaa executives
		Conduct training on good governance to councilors	20 trained councilors
		Conduct training Monitor performance trend Evaluate performance Provide award and more training	Number of employees properly filled And implemented OPRAS

Strategic Objective 2

D. Quality and quantity of socio-economic services and infrastructure Increased.

3.1 Result Area: Agriculture, Irrigation and Cooperative

Strategic Objectives	Targets	Strategies	Performance Indicators
D. Quality and Quantity of Socio Economic Services and Infrastructure Increased	Area for coffee production increased from 40 acres to 400 acres, area for production of palm trees increased from 220 acres to 500 acres, area for improved bean cultivar increased from 200 acres to 400 acres, area for production of maize by using improved seeds increased from 8,500 to 11,800 by 2025	Coffee nursery establishment, formation of farmers associations (AMCOS), establishment of demo plots, improvement of marketing through construction of market infrastructures	Formation and registration of AMCOS for coffee producers, Establishment of coffee nurseries per unit Area, number of demo plots, number of market infrastructure constructed
	Farmers accessing extension Services increased from 65% to 70% by 2025.	Training of Farmers. Provision of agricultural Inputs. Provision of transport facilities e.g. motor cycles, motor cars.	Number of farmers trained warehouse receipt system
	Collective marketing through aggregation in warehouses by 2025.	Construction of one warehouse in 3 ward. Training on warehouse receipt system to farmers	
	10 Cooperative societies capacitated on good governance and Financial management	Facilitate training Mobilize fund	Number of cooperative societies trained

Strategic Objective 3

D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased

3.2 Result Area: Livestock and Fisheries Development

Strategic Objectives	Targets	Strategies	Performance Indicators
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Vaccination against various diseases increased from 20% to 60% by June 2025	Livestock keepers sensitization; Stakeholders engagement and Budget allocation	Percentage of livestock vaccinated
	6 dip tanks rehabilitated and 2 dip tanks constructed by June 2025	Livestock keepers sensitized to participate in rehabilitation and construction; Budget allocation	Number of dip tanks rehabilitated and constructed
	One abattoir rehabilitated and 3 slaughter slabs constructed by June 2025	Budget allocation Stakeholders engagement	Number of slaughter facilities renovated and constructed
	Extension services to farmers increased from 50% to 85% by June 2025	Facilitate formation of Farmers' Field Schools (FFS) Stakeholders engagement; Facilitate formation of farmer groups. Provide motorcycles to extension staff.	Percentage of farmers receive Extension service
	Increased o aquaculture farms and knowledge from 40 to 60 fish farmers by June 2025	Extension services extended to fish farmers Budget allocation	Number of fish farmers
	Electronic identification and registration of livestock increased from 10% to 80% by 2025	Stakeholders engagement, Budget allocation	Percentage of livestock identified and registered by electronic method
	5 Livestock and fisheries extension officers provided with on job training by June 2025	Stakeholders engagement, Budget allocation	Number of trained staff

Strategic Objective 4

- C. Access to quality and equitable social services delivery improved
- D. Quality and quantity of socio-economic services and infrastructure Increased

3.3 Result Area: Planning Statistics and Monitoring

Strategic Objectives	Targets	Strategies	Performance Indicator
C. Access to Quality and Equitable Social Services Delivery Improved	90 staff and 15 WDC members trained on Data management O&OD and PlanRep system by June, 2025	Conduct training	Number of staff and WDC members trained on Data management O&OD and PlanRep
	Rehabilitation of 4 Markets by June 2025.	Solicit fund, involve all stakeholders	Number of Markets rehabilitated
	3 general assembly in 108 Streets are sensitized in participatory planning by June, 2025	Conduct general assembly's; sensitize the community to participate on planning	Number of general assemble conducted
D. Quality and Quantity of Socio- Economic Services and Infrastructure Increased	Working environment in Kasulu Council Improved by June, 2025	Facilitate Construction of 50 Staff houses	Number of houses constructed
	Monitoring and Evaluation activities enhanced by June, 2025	To strategic plan midterm monitoring review and final of strategic plan by 2025 Conduct training on monitoring and evaluation	Number of projects monitored and evaluated

Strategic Objective 5

A. Services improved and HIV/AIDS Infections reduced

C. Access to quality and equitable Social services delivery improved

3.4 Result Area: Health

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	Prevalence rate of HIV/AIDS among OPD case is reduced from 1 % to 0 % by 2025	Conduct testing on HIV/AIDS, Conduct voluntary testing on HIV/AIDS, Sensitize community on importance of voluntary testing	STI Care and management and HIV new infection controlled
	New HIV and AIDS infections reduced from 1 to 0 cases by June 2025	Conduct testing on HIV/AIDS, Conduct voluntary testing on HIV/AIDS, Sensitize community on importance of voluntary testing	Control of new HIV and AIDS infections reduced from 1 to 0
C. Access to Quality and Shortage of medicines by June 2025	Shortage of medicines , medical equipments and diagnostic supplies reduced from 96% to 100% by 2025	Conduct drug audit and medicine auditing, Community sensitization on Health Financing	Availability of medicines/Medical supplies/Medical equipment laboratory reagents and vaccine services
Equitable Social Services Delivery Improved	Food security enhanced from 52 to 80 by 2025	Enhance Food crop cultivation	Food security enhanced
	Maternal mortality rate reduced from 125 to 95 per 100 by June 2025	Conduct Maternal audit and review Meeting Conduct training on obstetrics	Reproductive and health care improved
	Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 7% to 5% by June 2025	provision of NTDs medicines to children	Communicable dieases and Neglected Tropical Diseases (NTD's)managed and controlled
	Incidence of Schistomiasis reduced from 0.1 to 0 by 2025	To conduct dewarming campaigning (NTD)	Communicable dieases and Neglected Tropical Diseases (NTD's)managed and controlled

Strategic Objectives	Targets	Strategies	Performance Indicators
	Prevalence rate of Malaria reduced from 7.4% to 4 % by 2025	Promote use of ITNs, Conduct proper diagnosis and management of malaria cases	Communicable diseases managed and controlled and Neglected Tropical Diseases (NTD's)
	Prevalence rate of HIV/AIDS among OPD cases reduced from 1% to 0 % by 2025		Communicable diseases and neglected Tropical Diseases (NTD's) managed and controlled
	Prevalence rate of Epidemics (cholera, measles, yellow fever, plague and meningitis , polio) reduced from 0.1% to 0% by 2025	Conduct vaccination, conduct health education to the community, strengthen emergency and preparedness	Communicable diseases managed and controlled and Neglected Tropical Diseases (NTD's)
	Prevalence rate of TB case detection reduced from 20% to 10 % by 2025	Screen TB suspect	Communicable diseases and Neglected Tropical Diseases (NTD's) managed and controlled
	High Prevalence rate of Diabetes Mellitus by 2.6%	To conduct workplace and school screening of diabetes mellitus (NCDs)	Non communicable disease control managed and controlled
	High Prevalence rate of Cardiovascular diseases by 1.1	To conduct training on proper management of Cardiovascular diseases (NCDs)	Non communicable diseases control managed
	Prevalence rate of neoplasms / cancers reduced from 0.2% to 0 % by June 2025	To conduct screening of Neoplasms / Cancers (NCDs) and provide health education for early diagnosis	Non communicable diseases control managed.
	Prevalence rate of anaemia and nutritional disorder reduced from 1.3% to 0 % by 2025	To create awareness on consumption of iron rich foods	Non communicable diseases control managed
C. Access to Quality and Equitable Social Services Delivery Improved	Prevalence rate of injuries reduced from 2% to 0 % by 2025	To conduct training on proper management of injuries and surgical care	Non communicable diseases control managed
	Prevalence rate of eye diseases among OPD cases reduced from 1.6% to 0 % by 2025	Conduct early screening of eye disease	Non communicable diseases control managed
	Prevalence rate of oral diseases	To conduct outreach services oral disease	Non communicable diseases control

Strategic Objectives	Targets	Strategies	Performance Indicators
	among OPD cases reduced from 1.5% to 0 % by 2025		managed.
	Prevalence rate of mental health conditions reduced from 2.5 % to 0 % by 2025	To conduct training on mental health case management to health care providers	Non communicable diseases control managed
	Prevalence rate of suspected rabid animal bites reduced from 0.09% to 0 % by 2025	Ensure all domestic animals are vaccinated Ensure availability of ant rabies reagent	Non communicable disease control managed
	Shortage of skilled and mixed human resource for health reduced from 40% to 30% June 2025	Recruit skilled human resource Conduct on job training	Human resource of health in terms of number professional mix at all levels improved
E. Good Governance and Administrative Services Enhanced	Public Private Partnership improved from 70% to 90% by June 2025	Involvement of partners in different activities	Public Private Partnership improved
	Organization structures and institutional management at all levels strengthened from 80% to 90% by June 2025	To conduct developing Hospital Annual Plan (CHOP)	Organization structures and institutional management at all levels strengthened
	Health promotion services at all levels improved from 70% to 90% by June 2025	To conduct community sensitization meeting to streets on risk behaviours which contribute to the prevalence rate of non communicable diseases	Health promotional services at all levels improved

Strategic Objective 6

- a) Services improved and HIV/AIDS infections reduced
- b) National anti-corruption implementation strategy enhanced and sustained
- c) Access to quality and equitable social services delivery improved

3.5 Result Area: Primary Education

Strategic Objectives	Targets	Strategies	Performance Indicators
Services Improved and HIV/AIDS Infection Reduced	One HIV/AIDS affected Teacher facilitated balanced diet by June 2025	Mobilize funds from Central Government	Number of teachers facilitated Special Foods
C. Access to Quality and Equitable Social Services Delivery Improved	Standard 4 & 7 pass rate increased from 70% to 90% by June 2025	Provide motivation to pupils and teachers improve leaning environment Conduct intensive supervision	Percentage of pass rate increased
	Completion rate in primary schools raised from 74% to 85% by June 2025	Use by laws; provide motivation to pupils and teachers Improve leaning environment	Percentage of completion rate increased
	100% Net Enrolment rate in primary schools maintained by June 2025	Use by laws to Conduct census to school age group	Percentage of enrolment rate maintained
	100 desks acquired by June 2025	Mobilize funds from Central government	Number of desks acquired
	25 classrooms constructed by June 2025	Mobilize funds from stakeholders And central government	Number of new classrooms constructed
	5 Special needs primary schools maintained by June 2025	Mobilize funds from Central government	Number of special needs primary schools maintained

Strategic Objective 7

- A. Services improved and HIV/AIDS infections reduced
- C. Access to quality and equitable social services delivery improved
- I. Emergency and disaster managementImproved

3.6 Result Area: Secondary Education

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	459 secondary school teachers trained on HIV/AIDS by 2025	Coordinate training; invite facilitators	Number of teachers trained on HIV/AIDS
C. Access to Quality and Equitable Social Services Delivery Improved	Enrollment rate of form one students increased from 97% to 100% by 2025	Supervise students enrollment Emphasize free education policy Provide school meals	Percent of enrollment increased
	Form four national examinations performance raised from 89.81% to 95% by 2025	Monitor teaching and learning process Provide school meals Conduct remedial teaching Motivate teachers	Percentage of performance increased
	Form six national examinations performance raised from 99 % to 100% by 2025	Monitor teaching and learning process Provide school meals Conduct remedial teaching Motivate teachers	Percentage of performance increased
Social	A-level secondary school provided meals allowance monthly by 2025	Provide meals allowance; establish education for self-reliance Supervise assessment	Amount of schools provided with meals
	Form two National examinations Assessment supervised annually by 2025	Supervise assessment	Frequency of Assessment Supervised increased from 4 to 8 times per school.
	60 dormitories in 25 secondary schools constructed by 2025	Set budget for construction, Mobilize community members to contribute	Number of dormitories constructed
	Form four National examinations are supervised and conducted annually by 2025	Supervise National examinations	Number of National examinations supervised
	Form six National examinations are supervised and conducted annually by 2025	Supervise National examinations	Number of National examinations supervised
	Statutory rights are supplied to 459 secondary school teachers by 2025	Review claims Supply statutory rights	Number of teachers received statutory rights

Strategic Objectives	Targets	Strategies	Performance Indicators
Equitable	16 secondary schools surveyed by 2025	Coordinate survey Identify amount of compensation	Number of schools surveyed
Improved	50 pit latrines constructed by 2025	Sensitize community Mobilize cost sharing, Construct pit latrines	Number of pit latrines constructed
	20 teachers houses constructed by 2025	Sensitize community Mobilize cost sharing, Construct teachers houses	Number of houses constructed
	40 school laboratories completed by 2025	Sensitize community; mobilize cost sharing, Construct Laboratories	Number of laboratories constructed
	9 Administration blocks constructed by 2025	Sensitize community; mobilize cost sharing, Construct Administration blocks	Number of Administration blocks constructed
Equitable	16 Libraries constructed by 2025	Sensitize community; mobilize cost sharing, Construct libraries	Number of libraries constructed
	17 secondary schools supplied with computer accessories by 2025	Request for computers accessories Supply computer accessories	Number of computer accessories supplied
	1 vehicle maintained by 2025	Identify vehicle Maintain vehicle	Number of vehicles maintained
	Other charges funds received monthly by 2025	Receive other charges funds	Amount of other charges received
	Capitation grant funds received monthly by 2025	Identify clients Receive capitation grant	Amount of capitation grants received
	UMISSETA competition conducted annually by 2025	Construct playing ground; conduct UMISSETA competitions	Number of UMISSETA Competitions Conducted
	School fees compensation received monthly by 2025	Identify clients; supply school fees compensation	Amount of school fees compensation received
Services	25 heads of school receive responsibility allowance monthly by 2025	Identify clients ;supply responsibility allowance	Number of head of schools received responsibility allowance
	160 Mathematics and science teachers employed by 2025	Employ Mathematics and Science teachers	Number of Math/Science teachers employed

Strategic Objectives	Targets	Strategies	Performance Indicators
	2 A-level secondary schools constructed by 2025	Sensitize community; mobilize cost sharing; construct A" Level schools	Number of A Level schools constructed
	Education Funds established by 2025	Sensitize stakeholders; raise funds	Education Fund established
	5 school hostels constructed by 2025	Sensitize community; mobilize cost sharing Construct hostels	Number of hostels construction
	Dropout rate at O-level secondary school reduced from 08% to 1% by 2025	Sensitize parents; provide school meals Construct Hostels	Percent of dropout reduced
	25 secondary schools supplied with electricity by 2025	Supply electricity Raise funds	Number of schools supplied with electricity
I. Emergency	Facilitation of disaster training to 25 management secondary school teachers done by 2025	Invite facilitators	Number of teachers trained

Strategic Objective 9

- C. Access to quality and equitable social services delivery improved
- D. Quality and quantity of socio-economic services and infrastructure increased

3.7 Result Area: Works

Strategic Objectives	Targets	Strategies	Performance Indicators
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	25 Architecture Drawing prepared with section, elevation and 3D by 2025	Prepare and place budget on Work fund; Mobilize fund on own source Write- up Project proposal	Number of Architectural Drawing produced
	Rehabilitation of one market completed by 2025	Prepare and road fund;;mobilize fund on own source Write- up Project proposal	One market constructed and supervised at Sofya Market
C. Access to Quality and Equitable Social Services Delivery Improved	5 staff trained on new building construction technologies by 2025	Attend train on building construction technologies	Number of staff trained

Strategic Objectives	Targets	Strategies	Performance Indicators
	16 wards executive educated on Building permit by June 2025	Mobilize together and educate	Number of ward executive educated
	Office Working facilities and equipment/tools provided by 2025	Procure work facilities and equipment/tools	Number of office working facilities and equipment provided

Strategic Objective 10

D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased

3.8 Result Area: Town Planning and Lands

Strategic Objectives	Targets	Strategies	Performance Indicators
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	45 detailed plans prepared in 10 wards by June 2025	Preparation of new town Planning drawings Formalization of informal settlement emphasize community participation	Number of detailed plans prepared
	10,000 plots of different land uses surveyed by June 2025	Involve public private partnership in surveying	Increased number of surveyed plots
	Number of title deeds provision augmented from 200 per year to 600 per year by June 2025	Encourage the community through public Meetings to own Land through formal system	Increased number of title deeds
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Ensure land use conflicts are reduced from 196 to 50 by 2025	Increase number of surveyed plots Raise awareness to the community on land laws and regulations through public Hearing	Number of land conflicts Reduced
	1784 hector of land bank, 2353 hector for industries, investment areas, public uses for urban expansion acquired and compensated by June 2025	Valuation of land ,Encourage land developers to acquire land for development	Number land acquired
	Proper land development plan in 15 urban wards ensured by June 2025	Providing adequate infrastructure to urban residents Formalization of informal settlements	Number of land developers are increased
Quantity of	4,000 plots of different uses surveyed and allocated by June 2025	Involve Public Private Partnership in land surveyed	Number of plots surveyed
	Quality land serviced enhanced by June	Survey land and prepare right of	Number of land use conflict

Strategic Objectives	Targets	Strategies	Performance Indicators
	2025	occupancy to land developers	reduced
	Action plan for the implementation of Town council master plan prepared by June 2025	Finalize preparation of master plan and detailed plan Facilitate preparation of and implementation of an action plan	Number of action plan prepared
	Land compensation facilitated from 40% to 60% by June 2025	Valuate land	Acquired land for public uses

Strategic Objective 11

G. Management of natural resources and environment enhanced and sustained

3.9: Result Area: Environment Conservation and Solid Waste Management

Strategic Objectives	Targets	Strategies	Performance Indicators
G. Management of Natural Resources and Environment Enhanced and Sustained.	Dump site area is compensated, cleared, excavated and fenced by June 2025.	Land compensation, clearance, excavation and fencing. Solicit fund	Dumpsite in use.
	Two oxidation ponds are excavated and fenced by June, 2025	Pond Excavation and fencing.	Number of ponds excavated and fenced
		Solicit fund.	
	Solid waste collected and disposed at dumpsite from 50% to 80% by June 2025	Procure trucks and machines. Pay wages for casual labourers. Procure sanitary facilities	Percent of solid waste collected and disposed.
	Environmental management committees in 15 wards and 108 Streets strengthened and sensitized by June, 2025.	Sensitize & strengthen wards and Streets Committees. Conduct training on environmental management to 15 wards and 108 Streets.	Number of Wards and Mtaa environmental committees trained.
Solid waste collection fee increased from Tsh. 36 mil. to Tsh100 mil. by June 2025	Sensitize Stakeholders. Enforce laws.	Amount of Sanitation fee and charges collected.	

Strategic Objectives	Targets	Strategies	Performance Indicators
G. Management of Natural Resources and Environment Enhanced and Sustained.	Thirteen (13) collection points constructed by June 2025	Facilitate Construct 10 Collection points	Number of collection points constructed.
	4,500,000 trees planted in 15 wards by June, 2025	Facilitate establishment of tree nursery at schools. Facilitate tree planting.	Number of trees planted.
	Conservation of 207 water sources in 15 wards of Kasulu TC by June, 2025	Demarcating 60 metres marks from water sources. Community awareness on water sources conservation. Planting of water friendly tree species.	Number of water sources conserved.
	Number of households without latrines reduced from 818 to 200 by June 2025.	Community sensitization; Inspect Household; Train local Artisan; Enforce laws. Penalty and fines.	Number of household without latrine reduced.
	40 industries inspected by June 2025.	Facilitate Inspection of Industries.	Number of industries inspected.

Strategic Objective 12

A. Services improved and HIV/AIDS infections reduced

F. Social welfare, gender and community empowerment improved

3.10: Result Area: Community Development and Social welfare

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services improved and HIV/AIDS reduced infection	HIV rate in Kasulu Town Council reduced from 5.5% to 2.5% by June 2025	Provide HIV education to community by using cinema show, social marketing and distribution of condoms	Number of people test HIV
F. Social welfare, gender and community empowerment improved	National commemoration days conducted by June 2025	Prepare budget, sensitize the stakeholders to contribute	Number of national commemoration days conducted
	Community awareness in gender issues raised by June 2025	Educate community on gender issues	Number of Streets awareness created
	Reliable markets of goods produced by entrepreneurs strengthened by June 2025	Educate entrepreneurs to add value of their products, Link groups with institutions like SIDO, Mobilize entrepreneurs to participate in exhibitions	Number of groups trained

4.4.13.1 Result Area: Finance and Trade

Strategic Objective 13

A. Services Improved and HIV/AIDS Infections Reduced

B. National Anti-Corruption Implementation Strategy enhanced and sustained

C. Quality and Quantity of socio-economic services and infrastructure Increased

3.11 Result Area: Finance and Trade

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	All departmental staffs trained about HIV/AIDS Infection Reduction two times in a Financial Year by 2025	Budget fund for training Mobilize fund from stake holders Involve health department	Number of staff members trained about HIV/AIDS Infection Reduction

Strategic Objectives	Targets	Strategies	Performance Indicators
B. National Anti- Corruption Implementation Strategy Enhanced and Sustained	30 registered corruption fighting groups supported by 2025	Mobilize fund from stakeholders Involve the community? inthehe Prevention of and Combating Corruption	Number of Registered corruption fighting groups supported.
C. Quality and Quantity of Socio- Economic Services and Infrastructure Increased	3 New sources of revenue added by 202530 By laws reviewed by 2025	Enact by laws, mobilize stakeholders on the changes intended, Involve Councilors	Number of By laws enacted Number of By Laws reviewed.
	10 staff members trained in professional levels or postgraduate education by 2025	Allocate fund for training purpose Mobilize stakeholders to support training.	Number of staffs trained
	15 wards to be reachable by road network for easy monitoring of revenue collection by 2025	Involve Community in Road construction Mobilize stakeholders to support construction of roads	15 wards reachable
C. Quality and	Own source revenue collection increased by12 % from 76 % to 98% by 2025.	Put New by Laws into practice Mobilize stakeholders to accept changes of rates and new By Laws.	Percentage increased revenue in collection
	Number of taxpayers increased by 55 % by 2025	Provide entrepreneurship education to the community.	Percentage increase of the number of taxpayers.
	Increase regional contribution to National economy by 2025.	Ensure good policy enacted	Regional and National economy developed.
	2 large, 5 medium and175 small industries constructed by 2025	Mobilize stakeholders to invest in industries Sustain Industrial growth	Number of industries constructed.

Strategic Objective 14

- A. Services Improved and HIV/AIDS infections reduced
- B. National Anti-Corruption Implementation Strategy enhanced and sustained
- E. Good governance and administrative services enhanced

3.12 Result Area: Internal Audit

Strategic objectives	Targets	Strategies	Performance indicators
Good Governance and Administrative Services Enhanced	Conduction of value for money on development projects to 4 departments by June 2025	Preparation of audit plans, working papers, audit programs and site visits	Number of departments audited
	40 participants made in 20 primary schools and10 secondary schools and 10 healthy facilities	Preparation of audit plans, working papers, audit programs and site visits	Number of schools and Health facilities audited

	established by June 2025		
	20 engagements on transaction audit to Council Departments performed by June 2025	Preparation of audit plans, working papers, audit programs and site visits	Number of departments audited
	3 staff to attend professional training by June 2025	Review classes attended by June 2025	Number of staff trained

Strategic Objective 15

C. Access to Quality and Equitable Social Services Delivery Improved

3.13 Result Area: Information Communication Technology and Public Relation

Strategic Objective	Target	Strategies	Performance Indicator
Access to Quality and Equitable Social Services Delivery Improved	Facilitation of working tools by June 2025	To facilitate good working environment to 3 ICT staffs. To facilitate 4 ICT Steering Committee sittings To facilitate availability of working tools for 3 ICT staffs	Good working environment for 3 ICT staffs obtained. 4 ICT Steering committee sittings conducted. Working tools for 3 ICT staffs made available.

Strategic Objective 17

A. Services Improved and HIV/AIDS Infections Reduced

B. National Anti-Corruption Implementation Strategy Enhanced and Sustained

E. Good Governance and Administrative Services Enhanced

3.14: Result Area: Procurement Management Unit

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	Five (5) PMU staff trained on HIV/AIDS infections by June 2025	Facilitate training of five (5) PMU staff on HIV/AIDS infection	Number of PMU staff trained on HIV/AIDS Infection.

Strategic Objectives	Targets	Strategies	Performance Indicators
B. National Anti- Corruption Implementation Strategy Enhanced and Sustained	Five (5) PMU staff trained on corruption issues by 2025	Facilitate training of five(5) PMU staff on corruption issues	Number of PMU staff trained on corruption issues
E. Good Governance and Administrative Services	Office working facilities obtained by June 2025	Procure office working facilities	Number of office working facilities Procured.
	25 tender board meeting conducted by 2025	Procurement adverts	Number of meeting conducted
	Training on Public Procurement procedures conducted to 13 Heads of Department, 6 Heads of Unit, 25 heads of school and 15 ward executive officers, Five PMU staff and seven Tender board members	Facilitate Training Allocate funds/budget in PMU unit	Number of Head of Departments, Head of Units, Head of school Number of PMU staff and tender board members trained

Strategic Objective 18

B. National Anti-Corruption Implementation Strategy Enhanced and Sustained

E. Good Governance and Administrative Services Enhanced

3.15: Result Area: Election Unit

Strategic Objectives	Targets	Strategies	Performance Indicators
E. Good Governance and administrative service enhanced.	Number of registered voter increase from 90,000 to 100,000 by June, 2025	Sensitize the community on voters registered to 100,000 by June 2020 Conduct Voters education to 15 wards	Numbers of Voters registered.
	2 staffs recruited by June 2025	Recruit two election officers	Number officers recruited
	Improved public service delivery to all especially the poor and vulnerable including access to justice from 20% to 100%. by June 2025	Improve public service delivery to all especially the poor and vulnerable	Percentage increase of poor people and vulnerable accessing to justice
B. National Anti- corruption implementation strategy enhanced and sustained	System and structure Established on governance in all wards to uphold the rule of law and democratic, effective, accountable, predictable, transparent, and inclusive and corruption free election at all level by June 2025	Implement structure of governance in all wards to uphold the rule of law and democratic effective, accountable, predictable, transparent, and inclusive and corruption free election system,	free and fair election laws and rules , implemented

Strategic Objective 19

- A. Services Improved and HIV/AIDS Infections Reduced
- B. National Anti-Corruption Implementation Strategy Enhanced and Sustained
- C. Access to Quality and Equitable Social Services Delivery Improved
- D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased
- G. Management of Natural Resources and Environment Enhanced and Sustained

3.16: Result Area: Beekeeping

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	3 staff Trained on HIV-AIDS issues by 2025	Train 3 Staff on HIV-AIDS issues	Number of staff trained
B. National Anti- Corruption Implementation Strategy Enhanced and Sustained	3 staff Trained on Corruption fighting by 2025	Train 3 Staff on Corruption fighting issues	Number of staff trained
C. Access to Quality and Equitable Social Services Delivery Improved	3 Staff recruited by June 2025.	Recruit 3 Staff	Number of staff recruited
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Processing and packaging of bee products improved from 50% to 70% by June 2025	Improve processing and packaging of bee products to 70%	Processing and packaging of bee products improved
		Increase the number of modern honey processing plants	Number of modern honey processing plants improved
	Equipment and working tools amounting 1,500,000 Tsh purchased by 2025	Purchase equipments and working tools Amounting 1,500,000 Tsh	Number of equipments and working tools purchased.
G. Management of Natural Resources and Environment Enhanced and Sustained	Natural Forest land conserved increased from 2126 hectors to 3000 hectors by June 2025	Increase forest and land participatory management programs Strengthen 18 ward environmental committees	Hectors of Natural Forest land Conserved
	Natural Forest Conservation education provided in 15 Wards by June 2025.	Provide Natural Forest Conservation education in 15 Wards	Number of wards with Natural Forest Conservation Education
	Tree seedling nurseries increased from 7 Wards to 110 Wards by June 2025	Provide education on importance of tree planting Establish tree seedlings nursery in 15 Wards	Number of tree seedlings nursery increased
	Farmers receive knowledge on modern beekeeping practices increased in from 3420 to 6000 by June 2025	Introduce Agro forestry programs Conduct training	number of people who receive knowledge on modern beekeeping practices

CHAPTER FOUR

IMPLEMENTATION, MONITORING, EVALUATION, INTERNAL REPORTING PLAN, EXTERNAL REPORTING PLAN AND ASSUMPTIONS

4.1 Implementation

The implementation of this plan shall be the responsibility of all stakeholders of the Town Council. The Council Town Director (TD) who is the Chief Executive Officer shall be responsible and accountable for the implementation of this Strategic Plan (2021/2022 – 2024/2025). TD will be an overseer of the strategic plan implementation, monitoring and evaluation process and reporting. The TD with the support of the Council management team (CMT) shall regularly report to the Town Council meetings with regard to the Plan implementation and its overall performance.

For the successful coordination of all Strategic areas, the Planning Statistics and Monitoring Department is dedicated to coordinate and provide oversight on the implementation, monitoring and evaluation of the strategic plan. Thus, the respective departments and Units/Sections shall all be responsible for the day to day operation of the Strategic Planed activities with a helping hand from the key stakeholders from within and outside the Town Council. Table 5.3 is a guiding format of the implementation plan and cumulative budget.

4.0: Example of implementation plan: Result Area: x

No	Strategic Objective	Strategies	Target	Activity	Budget		
					2022/2023	2023/2024	2024/2025

4.2 Monitoring

Monitoring is a systematic and continuous, collection of data relevant for an indicator of specific objective, output, and planned activity and must be linked with the national indicators. It includes routine reviews done internally by management of an institution and a basis for corrective actions for enhancing appropriateness and effectiveness of SP. This would enable the Council Management Team and Councilors to have control of what is going and taking timely actions that may improve flexibility, effectiveness and relevance of the SP. In addition, the monitoring reports are expected to provide a decision making basis for technical, policy and administrative processes guidance.

The strategic plan monitoring shall also provide an essential feedback mechanism for the public and partners with information on the progress and results of the strategic plan implementation. Monitoring of the Kasulu Town Council strategic plan will include both observations of the results of planned activities and more rigorous and systematic data collection, to provide a basis for periodic evaluation of the plan.

Therefore, monitoring implementation of the plan shall be a continuous process. Its objectives shall include the following:

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

Monitoring reports shall be prepared quarterly, semi-annually and annually and shall be presented by the Head of the planning statistics and monitoring department to the organs representing Kasulu Town Council Community including the Council Management Team, various Town Council Committees and the Full Council. Presentations shall be done in order that the progress reports presented are adequately informative, precise and therefore credible. Table 5.3 is a guiding format of the progress reports.

4.1: Example of quarterly progress report

No	Strategic Objective	Planned Activities	Planned Budget	Actual Expenditure	Planned Activity	Achievement	Remedial Action

A part from reporting at the various Town Council Committees, there shall be one internal review meeting which will be conducted after one and half years of implementation, bringing together the representatives of all internal stakeholders to review the strategic plan implementation process. The end of the term evaluation meeting will involve both internal and external stakeholders. These meetings together with the discussions in various committees will provide opportunities to enhance awareness and ownership of the strategic plan.

4.3 Evaluation

Evaluation is a systematic objective assessment on relevancy of objectives, outcomes, performance and successful SP in responding to the key causes of underperformance. The aim is to determine the relevance and fulfillment of SP objectives and mission in achieving the purpose of the Strategy of improving service delivery to respond to public demand.

In order to assess the plan performance, there shall be an annual plan evaluation exercise for the entire plan period. To match activity funding with plan implementation, evaluation and review, it is recommended that the evaluation exercises are conducted at the end of the financial year.

Two types of evaluation are further recommended. These are Mid-term evaluation to be conducted after one and half years and to be carried out by internal evaluators. The second type of evaluation is Terminal evaluation to be carried at the end of the planned period using external evaluators with the assistance from internal evaluators. These reports, including the quarterly ones, shall form the basic inputs of updating and rolling over the planned but unexecuted activities of the Strategic Plan.

Specifically, the evaluation of the Kasulu Town Council Strategic Plan (2021/2022 - 2024/2025) shall largely aim at:

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

During evaluation, performance indicators or evidence that shows the extent of the strategic plan of implementation progress will be developed. These will be a base to determine success or failure of the plan. Moreover, these will help in collecting useful data and in search for required evaluation tools and information sources. Performance indicators as a unit of success will be both quantitative (Number of people served with a particular service and number of services delivered) and qualitative (such as positive or negative feedback, problems, complaints, and comments).

4.2: Evaluation Plan

Evaluation	Description	Evaluation Questions	Methodology	Time frame	Responsible
Mid-Term Evaluation	This evaluation aims to measure the realization of intermediate outcomes.	What has been achieved so far in terms of intermediate outcomes?	Interviews Observation, Focus group discussion Controlled studies	Dec - Jan, 2023	HoD- Planning, Statistics Monitoring and Evaluation
		What were the challenges and lessons learnt?	Literature reviews		
Terminal Evaluation	This evaluation aims to measure the achievement of Planned Strategic	To what extent have the Planned Targets been achieved? Has Target achievement led to realization of the intended outcomes?	Interviews, Focus group discussion, Controlled studies Literature reviews Controlled randomized studies	Sept- Dec, 2025	HoD- Planning Statistics Monitoring and Evaluation
	This evaluation also	What policy, legal and	Literature reviews		

Evaluation	Description	Evaluation Questions	Methodology	Time frame	Responsible
	measures the impact that the Authority has on the public	Can regulatory framework changes n be done to improve the outcomes?	Surveys Questionnaire		
		What percentage of stakeholders is satisfied with the services provided by the Kasulu Council?			
		To what extent does Kasulu Council provide services to grass root level to meet need of community Members?			
		To what extent has Kasulu Council contributed to the development of the country?			

4.4 Plan Review

Plan review is carried out in order to remain focused in realizing the Town Council core missions, strategic objectives, targets and therefore stay the course to the vision. Plan reviews shall be triggered by the results of evaluation activities. That is, plan reviews are meant to be responsive to the shortcomings in the course of plan implementation. There shall be minor plan reviews annually, Mid-term review after one and half years and a major Plan review after three years.

Table 4.3: A Review Plan

S/No.	Years	Planned review	Time frame	Responsible
1	Year 1: 2022/2023	Annual Performance Review	August, 2013	Head of department responsible for Planning Statistics and Monitoring
2	Year 2: 2024/2025	Mid-term review	March, 2024	
3	Year 3: 2024/2025	Terminal Performance Review	August, 2025	

4.5 Internal Reporting Plan

There shall be an internal reporting plan to control the periodic internal reporting system during plan implementation period. In this case, there shall be six internal reports disseminated to a range of committees; these reports include:

1. Quarterly and annual Council Procurement Report

2. Quarterly and annual Council Audit Report,
3. Bi annually Council workers report,
4. Quarterly and annual Council Fraud and Risk Management Reports provided,
5. Monthly, quarterly and annually, Council Progress Reports.
6. Monthly, quarterly and annually Council Finance and administration Reports.

Table 4.4: A Review Plan

S/N	Types of Report	Recipient	Frequency	Responsible
1	Council Progress Report	Management Team, Council Standing Committee & Full Council	Quarterly	Head of Planning, Monitoring and Statistics Department
2	Council Audit Report	Audit Committee	Quarterly	Secretary of Council Audit Committee
3	Council Workers Report	Workers Board Meeting	Bi annual	Head of Human Resources and Administration Department
4	Council Fraud and Risk Management Report	Finance and Administration Committee Council Management Team	Quarterly	Head of Planning, Statistics and Monitoring Department
5	Council Procurement Report	Finance and administration Committee	Monthly	Head of Procurement Unit
6	Council Procurement Report	Finance and administration Committee	Monthly	Head of Procurement Unit

4.6 External Reporting Plan

The external control of the plan shall involve the external reporting system in which various reports shall be presented to heterogeneous respective authorities. There shall be 7 external reports provided to external organs; these include:

- 1) The monthly Council CCM Manifesto submitted to the District Commissioner.
- 2) The quarterly and annual Implementation Report submitted quarterly to the Regional Administrative secretary and to the Ministry Responsible for Local Government.
- 3) The quarterly and annual Council Performance and Progress Reports submitted to Regional Administrative Secretary and Ministry Responsible for Local Government.
- 4) The Annual Audited Financial Statements submitted to Regional Administrative Secretary, Ministry Responsible for Local Government and the Controller and Auditor General.
- 5) The Council quarterly and annual Fraud and Risk Management Reports submitted to Regional Administrative Secretary and Ministry Responsible for Local Government.

- 6) The quarterly and annual Council Audit Report submitted to the Regional Administrative Secretary and Ministry of Finance, the Council Procurement Report submitted to Regional Administrative secretary and Public Procurement Regulatory Authority.
- 7) The quarterly and annual Council Sector Progress Report submitted to Regional Administrative Secretary and the Ministry responsible for each sector.

Table 4.5: External Reporting Plan

S/No.	Type of Report	Recipient	Frequency	Responsible
1.	Council CCM Manifesto Implementation Report	Regional Commissioner Officer, Regional Administrative secretary and Ministry Responsible for Local Government	Biannual	Head of Planning, Statistics and Monitoring Department
2.	Council Performance and Progress Reports	Regional Administrative Secretary and Ministry Responsible for Local Government	Quarterly	Head of Planning, Statistics and Monitoring Department
3	Annual Audited Financial Statements	Regional Administrative Secretary and Ministry Responsible for Local Government	Annually	Head of Finance and Trade Department
4	Council Fraud and Risk Management Reports	Regional Administrative Secretary and Ministry Responsible for Local Government	Quarterly	Head of Planning, Statistics and Monitoring Department
5	Council Audit Report	Regional Administrative Secretary and Ministry of Finance	Quarterly	Secretary of the Audit Committee
6	Council Procurement Report	Regional Administrative Secretary and Public Procurement Regulatory Authority	Quarterly	Head of Procurement Unit
7	Council Sector Progress Report	Regional Administrative Secretary and Ministry responsible for each Sector	Quarterly	Head of Department / Unit for respective Ministries

4.7 Risks Management

The elusiveness of the future planned activities for Kasulu TC is exposed to the likelihood of unforeseen events that might affect the implementation of this strategic plan. Working towards achieving the vision, mission, strategic objectives and set targets, the Town Council needs an integrated organization-wide approach to manage uncertainty. The Town Council is exposed to various risks as follows:

1. Financial risks
2. Environmental risks

3. Political risks
4. Ecological risks
5. Technological risks and
6. Administrative risks.

In managing such risks adopting an organization-wide approach to risk management shall be a continuous, pro-active and systematic process to managing risks which also implies a significant change in Town Council's management culture at all levels. Communicating and mitigating risk issues at all Town Council levels shall contribute the Council to achieve the following:

- a. To increase the credibility of the organization
- b. To allocate resources wisely by the management team
- c. To facilitate innovation field
- d. To foster a supportive work environment for self-reliance
- e. To increase efficiency

4.8 Assumptions

The successful achievements of the 2022/2023-2024/2025 strategic plan depends on the existence of the following major assumptions which need close monitoring and timely response by Kasulu Town Council management.

1. Continued conducive political and socio-economic environment
2. Continued willingness of stakeholders to support and respond effectively to the needs of Town Council in implementing the strategic plan
3. Improved conditions for effective staff retention and motivation.
4. Timely disbursement of fund from Central government and other stakeholders
5. Continued provision of technical support, policies, guidelines and financial support from respective Ministries
6. Continuous stability and improved economic growth of the country
7. Continuous good leadership at the Town Council level