

**THE UNITED REPUBLIC OF TANZANIA**

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



**THE BUSEGA DISTRICT COUNCIL  
FIVE YEARS STRATEGIC PLAN  
2016/17-2020/21**



**NOVEMBER, 2018**

## **EXECUTIVE SUMMARY**

The process of developing Strategic Plan provided an exciting opportunity to Busega District Council to establish critical issues that guided formulation of a shared vision and mission of the council. The development of strategic plan took a collective and collaborative way where different stakeholders were involved using different participatory techniques. Similarly, situational analysis of internal environment in one hand was conducted to establish where the council came from; it's current position and where will be heading over the planning period of next five years. In the other hand external environment of Busega District Council was considered for mainstreaming the newly District developed strategic plan with global and national policies. The Busega District Council newly strategic plan took into account the Second Five Years National Development Plan (FYDP II 2016/17-2020/21), number of crosscutting policies, sectoral policies, the Tanzania Development Vision 2025, the Long Term Perspective Plan (LTPP-3FYDP) and the Medium Term Strategic Planning and Budgeting Manual. The planning process also considered the Sustainable Development Goals (SDG) as the new sustainable development agenda of the United Nations (UN) where each goal has specific targets to be achieved over the next 15 years. The SDGs commits each member state of the UN has to achieve 17 goals by 2030 deadline.

The Plan is divided into five chapters: Chapter one presents background information and the District profile. In this chapter details on mandates of the District Council, location, main economic activities, agro-ecological zones, population, climatic condition, administration structure, physical feature and issues of land and land uses have been presented.

Chapter two provides situation analysis of the District Council whereby the report of the existing situation is presented. Among others, this report includes issues related to internal and external environment that have effects on the Council's development process. These include the results of the analysis of Strengths, Weaknesses, Opportunities and Challenges; and that of stakeholders. In addition, the chapter presents the description on how various development

policies and strategies affects or relate to the development process in the District. These policy and strategies include but not limited to: the Tanzania Development Vision 2025, and the Sustainable Development Goals.

Chapter three summarizes the performance review of the previous years since establishment of Busega DC (2013/14-2015/16). The chapter presents in a nutshell the results of performance review conducted to evaluate social and economic service delivered by 13 Departments and 6 Units in the previous years since establishment of Busega DC.

Chapter four describes the Plan in which the vision, mission; strategic objectives, service areas, targets, strategies and key performance indicators have been presented. The Chapter indicates that, the vision of Busega District council is “to be among the best Councils that provides high quality client-based services for sustainable community development by 2025”. Whilst, its mission is “to facilitate the provision of high quality client- based services through partnering with Central government, Civil Society Organizations, Private Sector and Development Partners for sustainable community development”

Chapter five; which is the last, presents the implementation, monitoring, evaluation, and review frameworks. The chapter indicates that, the District Executive Director (DED) who is the Chief Executive Officer of the Council shall be responsible and accountable for the implementation of the Plan. The chapter further indicates the objective of both monitoring and evaluation, whereas one of the monitoring objectives is “to guarantee that, all planned activities are implemented and that, if there is any divergence, corrective actions are taken on time.

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## **LIST OF ABBREVIATIONS AND ACRONYMS**

AIDS	Acquired Immune Deficiency Syndrome
AMCOS	Agricultural Marketing Co-operative Societies
BDC	Busega District Council
BRN	Big Result Now
DED	District Executive Director
FBO	Faith Based Organizations
FDI	Foreign Direct Investment
FFYDP	First Five Years Development Plan
GDP	Gross Domestic Product
HIV	Human Immunodeficiency Virus Infection
MOEVT	Ministry of Education and Vocational training
NECTA	National Education Council of Tanzania
NGOs	Non-Governmental Organisations
NSGRP	National Growth and Reduction of Poverty
OGP	Open Government Partnership
PLHIV	People Living with Human Immunodeficiency Virus Infection
PO-RALG	President's Office-Regional Administration and Local Government
PPP	Private Public Partnership
RAS	Regional Administrative Secretary
SACCOS	Savings and Credit Cooperative Society
SDG	Sustainable Development Goals
SWOC	Strength Weakness Opportunities and Challenges
TRA	Tanzania Revenue Authority
TTCL	Tanzania Telecommunication Company Limited
UN	United Nations
VEO	Village Executive Officer
WEO	Ward Executive Officer
WTO	World Trade Organization

## **STATEMENT OF THE DISTRICT COUNCIL CHAIRPERSON**

It is my pleasure to say something on this Strategic Plan for 2016/17 – 2020/21, prepared in accordance to the requirements of Act Number 9 of 1982 which requires Local Government Authorities (LGA's) to prepare five years Strategic Plans to be used as guidelines during preparation of Medium Term Plan and Budget Expenditure Framework (MTEF). Strategic Plan identified priorities of service delivery and normal routine of annual reviews conducted by communities.

This Five Years' Strategic Plan (2016/17 –2020/21) is aiming at fulfilling the District Council's Vision of being *a council with quality services delivery and industrialized for sustainable livelihood*. This Plan emphasizes the improvement of services delivery to the communities of Busega District through effective and efficient use of resources. The Council will utilize her own sources and support from Central Government and development partners to implement development projects in all sectors. Implementation of these projects is expected to produce services that improve and increase socio-economic development of the communities. This Strategic Plan elaborates a number of key issues ranging from situation analysis of the District, vision statement and mission. It also defines organization objectives, targets and strategies that enable attainment of the desired vision of the Council.

Finally, the Council would like to thank all those who have made the preparation of this Strategic Plan to be possible. Special appreciations go to the following; Hon Jumanne Chegeni -Member of Parliament for Busega District, Hon Tano S. Mwera-District Commissioner for Busega District, Councilors, Ward and Village Executive Officers, Division Secretaries, Leaders of various Political Party, Religious Leaders, Private sector as well as Civil Societies Organizations. The Council extends acknowledgement to all Council technical staff led by Planning Monitoring and Statistics Department for their commitment and contribution to make this task successful.

Last but not least, I thank Mr Boaz M. Mbundu an expert from the Local Government Training Institute (LGTI) Dodoma for facilitating

the preparation of this Strategic Plan. It is my sincere hope that the 2016/17-2020/21 Strategic Plan will inspire stakeholders and bring considerable achievement in our District both socially, economically and politically.

.....  
**Vumi M. Magoti**  
COUNCIL CHAIRMAN  
**BUSEGA DISTRICT COUNCIL**

## **STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR**

Busega District Council as most other Councils in the Country, has continued to base its operations on Five Years Strategic Plan. This new Strategic Plan is designed to enable the Council realize its Vision of being a council with quality services delivery and industrialized for sustainable livelihood”. It is my expectation that realization of this Vision will ultimately contribute to the realization of the Tanzania Development Vision 2025 of transforming the economy into a middle income and semi-industrialized state by 2025. This is expected to be realized through the achievement of the following strategic objectives as envisaged in this Plan.

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

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

To achieve these Strategic Objectives, concerted efforts are needed from both Council's Staff, Community members and other Development Stakeholders. Let me take this opportunity to request all concerned parties to do their best to support the realization our Vision..

.....

**Anderson N. Kabuko**  
**DISTRICT EXECUTIVE DIRECTOR**  
**BUSEGA DISTRICT COUNCIL**

# **CHAPTER ONE**

## **INTRODUCTION, RATIONALE AND STRATEGIC PLANNING PROCESS**

### **1. Background Information**

#### **1.1. Mandate and Functions of Busega District Council**

Under Article 148 of Local Government District Authorities Act of 1982, all Local Government Authorities; including Busega, are mandated to play three main functions, these are: maintenance of law, order, and good governance; promotion of economic and social welfare of the people in their areas of jurisdiction and, ensuring effective and equitable delivery of qualitative and quantitative services to the people within their areas of jurisdiction.

Apart from the three main functions, the Local Government Authorities Act, of 1982, stipulates that, all local governments are charged with other functions and duties as follows:

- i. Formulation, coordination and supervision of the implementation of all plans for economic, industrial and social development in their areas of jurisdiction.
- ii. Monitoring and controlling the performance of duties and functions of the council and its staff.
- iii. Ensuring the collection and proper utilization of the revenues of the council.
- iv. Making by-laws applicable throughout their areas of jurisdiction, and considering and improving by-laws made by village councils within their areas of jurisdiction.
- v. Ensuring, regulating and coordinating development plans, projects and programmes of villages and township authorities within their areas of jurisdiction.
- vi. Regulating and monitoring the collection and utilization of revenue of village councils and township authorities.

- vii. Subject to the laws in force, doing all such acts and things as may be done by a people's government.
- viii. Making by-laws applicable throughout its areas of jurisdiction, and considering and improving by-laws made by village councils within their areas of jurisdiction.
- ix. Ensuring, regulating and coordinating development plans, projects and programmes of villages and township authorities within their areas of jurisdiction.
- x. Regulating and monitoring the collection and utilization of revenue of village councils and township authorities.
- xi. Subject to the laws in force, doing all such acts and things as may be done by a people's government.

## **1.2 Brief District Profile**

### **1.2.1. Geographical Location**

Busega District is among five districts in Simiyu region, the other districts include Bariadi, Maswa, Meatu and Itilima. The district shares its borders with Magu District in the west, Ukerewe in the North, Bunda District in the East, Bariadi and Itilima Districts in the South. The District lies within 2°10' and 2°50' latitudes (South of the Equator) and 33° and 34° longitudes (East of Greenwich).

### **1.2.2. Land, Area and Administration**

The district has an area of 2,129 km<sup>2</sup> of which 1,524 km<sup>2</sup> is dry land and 605 km<sup>2</sup> is covered with water, mainly Lake Victoria, which extends from west to North – East. Grazing area is 1,009 km<sup>2</sup> agricultural land 329 Km<sup>2</sup>. The remaining area 207 km<sup>2</sup> is for residential settlement and natural resources. Administratively, the District has two divisions (Kivukoni and Busega), 15 wards and 59 villages, all registered, and 363 hamlets.

### **1.2.3. Ethnic Groups**

Busega District, like all other Districts in the country, has a diversity of groups, but the major ethnic group is Sukuma. The others include Kerewes, Jitas, Luos, and Nemesis. These mainly reside in the town and trade centers.

### **1.2.4. Population Size, Growth and Density:**

According to the National Population Census conducted in August in 2012 and the District population is 203,597 of which 98,700 male and 104,897 female with annual growth rate of 2% and the population density in the District is in the ratio of 1:97. The number of household in the District is 31,323

### **1.2.5. Migration**

The most obvious migration in the district is rural-urban migration, which is mostly done by youths. Livestock keepers move from place to place in search of green pastures for their animals, sometimes within the district and when conditions are critical they migrate to other districts or regions.

### **1.2.6. Employment**

More than 85% of the productive population is engaged in agriculture, although it is not the most economically viable employment. This is one of the reasons why youths migrate to urban areas, where they suffer under employment or unemployment. The fishing industry employs 3% of the population whereas medium, small/petty trades employ 10%. The services sector employs 2% of the district population.



### **1.2.7. Climate and Soil**

The minimum and maximum temperatures range from 18<sup>0</sup>C to 20<sup>0</sup>C during the rainy season, and 26<sup>0</sup>C to 30<sup>0</sup>C during the dry season. The annual rainfall is bi-modal with the short rains in October to December. January and February are dry periods. The heavy rains occur in March to May. Annual rainfall ranges from 700mm to 1,000 mm.

A large portion of the district soil is granite in Solberg with a progression of yellow-red hill sands to the poorly drained dark grey loam sands and clays (in valleys and low – laying plains).

### **1.2.8. Agro – Economic Zones and Topography**

Agro – Economic zones are of two types:-

- (i) Low – Land - this is commonly found along Lake Victoria shores. It covers 6 wards and 16 villages.
- (ii) Highland area, found far away from the lakeshores, topographically, the district consists of isolated hills and ridges, with wide plains.

## **1.3 Rationale, Process and Structure of the Document**

### **1.3.1 Rationale for the 2016/17 - 2020/21 Strategic Plan**

Strategic planning is a process intended to assist an organization to identify and maintain an optimal alignment with the most important elements in its business or operating environment. Such operating environment consists of political, social, economic, technological, and climatic framework conditions. An organization failing to develop or review its strategic plan, more often than not reduces its capacity to cope with its operating environment. In recognition of this fact, the

preparation of this 2016/17 - 2020/21 Strategic Plan is justified since establishment of the Council has no such a document.

This Plan has been prepared after a review of the previous year's implementation reports, by taking stock of the achievements, constraints and way forward. It is expected to rejuvenate the District's capacity to deal with emerging issues in its business environment for the next five years. The Plan is in line with the second Five Years National Development Plan of 2016/17–2020/21. This newly developed strategic plan embraces optimal use of the limited resources while exploiting the emerging development opportunities to realize the vision of the District.

### **1.3.2 Process of Preparing the Busega DC Strategic Plan 2016/17-2020/21**

The preparation of this Strategic Plan was largely done in a participatory manner. It started with capacity building sessions to thirteen Heads of Departments and six Heads of Units, who formed a District Planning Team. The sessions were intended to help the District Planning Team to gain common understanding in various strategic planning concepts and tools; in order to make it easy for them to practically develop a useful strategic plan. During the sessions, the Planning Team was introduced to various concepts and tools that enabled them to generate information needed for the preparation of the Strategic Plan.

The capacity building sessions were carried out as planning workshops, which were used to generate data through rapid assessment methodology. These workshops took four days, whereas at the end of each day participants were asked to provide a certain output based on concept and tool they had learnt. At the end of the fourth day, the Planning Team managed to generate all the information needed for writing the Plan.

After the planning workshops, the workshop facilitators were given opportunity to write a draft plan to be shared among Heads of Departments and Units for review and validation. The Heads of Departments and Units provided their comments in one-week time, whereas the facilitators incorporated and produce second draft. The second draft was presented in a one day workshop with District - wide stakeholders, ranging from Councilors, Ward Executives, Other Government Entities in the District, Faith Based Organizations, Non-Governmental Organizations to Private sector. Thereafter, the draft was improved, circulated and presented to respective Council's Committee and to the Full Council for comments and approval.

### **1.3.3 Structure of the document**

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

In a participatory way, the strategic plan integrated external environment including aligning inspiration of the government and current CCM part manifesto 2015/2020. Thus far, the plan also took into account Tanzania National Second Five Years Development Plan 2016/2017-2020/2021, various national cross cutting policies and

sectoral policies as well as planning frameworks such as Medium Term Strategic Planning and Budgeting Manual.

## **CHAPTER TWO**

### **SITUATIONAL ANALYSIS OF BUSEGA DISTRICT COUNCIL**

#### **2. Introduction**

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

#### **2.1. Internal Environment Analysis**

This part provides status of each of the 13 Departments and six Units of the Busega District Council (hereafter called service areas). Information from this section have been used as input for revising the Vision and Mission statements of the Council. In addition, the information were useful during the development of core values, setting targets and formulating strategies. Details of the baseline information including core functions of each service area are given in the following sub-sections

### **2.1.1. Human Resource and Administration Department**

Human Resource and Administration department is one of the 13 Departments in Busega District Council. The Department is established to perform the role of managing human resources at council level. The core functions of this Department are: to recruitment, confirm, and promote competent staff; to plan, supervise and monitor staff training program which is coordinated by the unit of good governance; to coordinate staff performance and appraisal through Open Performance Review and Appraisal System (OPRAS); coordinate preparations of quarterly and annual capacity building plan and implementation reports – the role which is coordinated by the unit of good governance; evaluate training program; to prepare annual personnel emoluments; to prepare quarterly training program this role is performed by the unit of good governance; to prepare annual staff establishment; and to monitor staff ethics and good conduct.

These functions are done through four Units constituting the Department, these are: registry; transportation; good governance and administrative system; and human capital management information system. The situations of these Sections are detailed below:

#### **Registry Section**

The registry unit is charged with the core functions of maintenance of record keeping; receiving of correspondences, and arrangement of correspondences in proper files.

#### **Transportation Section**

Transportation Unit is required to perform the functions of coordinating and monitoring of vehicles; keeping record of motor vehicle movements in terms of kilometers; management of motor vehicle fuel consumption per kilometers; and advice on better uses of motor vehicle.

### **Good Governance and Administrative Systems Section**

The core functions of this section are: to manage monthly, quarterly and annual council meetings; monitor and supervise meetings at lower levels and, monitor and supervise staff ethics.

### **Human Capital Management Information System Section**

The human capital management information system unit was established to controls all issues related to human resources and salaries. It is responsible for new recruitment, promotion, staff transfers' control and staff termination

### **Human Resource and Administrative Department Staffing Level**

The Human Resource and Administrative Department is charged direct to the office of District Executive Director. The department is headed by DHRO assisted by Human Resource Officer who is the head of the registry and records management. Currently the department is resourced with 122 staff.

**Table 1: Human Resource and Administrative Department Staffing Level**

NO.	DEPARTMENT/SECTOR	REQUIREMENT	AVAILABLE	DEFIT
1	ADMINISTRATIIN AND GENERAL	142	126	16
2	FINANCE	18	10	8
3	PLANNING	5	3	2
4	COMMUNITY DEVELOPMENT	29	11	18
5	HEALTH	403	251	152
6	LAND AND NATURAL RESOURCES	18	5	13
7	WATER	38	11	27
8	WORKS	16	4	12
9	PRIMARY EDUCTAIION	1,805	1,041	764
10	SECONDARY EDUCATION	553	441	112
11	AGRICULTURE,IRRIGATION AND FISHERIES	82	22	60
12	LIVESTOCK AND FISHERIES	85	23	62
13	ENVIRONMENT	5	1	4
14	PROCUREMENT	4	4	0
15	INTERNAL AUDITOR	3	1	2
16	LAW	3	3	0
17	BEE	6	0	6
18	ICT	3	3	0
19	ELECTION	3	1	2
	<b>JUMLA</b>	<b>3,221</b>	<b>1,961</b>	1260

*Busega District Council- Human Resources and Administration Department, 2019*



**Table 2: Working Tools in the Department of Human Resources and Administration**

<b>Name of Working Tools</b>	<b>Required</b>	<b>Available</b>	<b>Deficit</b>
Desktop Computers	8	3	5
Photocopy Machines	2	1	1
Scanner Machines	3	0	3
Printer Machines	4	3	1
Shelves	10	6	4
Safe Shelves	5	0	5
Chairs HQ	35	15	20
Chairs for WEOs & VEOs Offices	74	41	33
Tables for WEOs & VEOs offices	74	24	50

*Busega District Council- Human Resources and Administration Department, 2018*

### **Challenges**

The Busega DC Human Resource and Administration department faces number of challenges including deficiency of working facilities and tools such as vehicles, scanners, as well as photocopy machines and printers, Shortage of employees and Unavailability of permanent working offices.

#### **2.1.2. Finance and Trade Department**

Finance and Trade Department forms one of the 13 Busega District Council departments. The main functions of the department include; budget execution, supervision of revenue collection and to make sure that financial rules and regulation are well supervised. Finance and Trade Department is made up with five sections, namely: Revenue Collection, Expenditure, Final Accounts, Salaries as well as Trade and Markets. The functions of these sections are as given below:

Revenue section: coordinating collection of Council revenues, coordinating preparations of Council revenue estimates, quarterly and annual financial reports.

Expenditure section: to coordinate and process legal payments, preparations of Council expenditure estimates, monthly, quarterly, and annual financial expenditure reports and, to conduct internal audit control and keep financial records. The section uses Epicor system as payment software.

The Salaries section: has the main responsibility of preparing salaries for Councils' Staff.

The Final Account section: has the function of preparing final accounts of all existing council's accounts. This duty includes preparation of revenue, expenditure as well as assets and liabilities of the Council for a particular financial year.

Finally, the Trade and Markets section: is charged with the preparation of various legal business licenses, inspection of business licenses, educating people on entrepreneurship skills, advising the Council Executive Director on all matters pertaining to business issues, establishing and maintain District business data base and uniting business community in the District.

### **Finance and Trade Department staffing level**

The Busega district council finance and trade department currently is headed by the district treasure (DT) and assisted by Five (5) Accountants, two (2) Assistant Accountants and One (1) Trade Officer

**Table 3: Finance and Trade Department Staffing level**

<b>S/N</b>	<b>Designation</b>	<b>Required</b>	<b>Available</b>	<b>Deficit</b>
1.	District treasure (DT)	1	1	0

2.	Accountant	13	5	8
3.	Assistant accountant	2	2	0
4.	Trade officer	2	1	1
Total		<b>18</b>	<b>9</b>	<b>9</b>

*Source: Busega District Council-Finance and Trade Department, 2018*

## **Situation of Finance and Trade Activities in the District**

### **Revenue collection trend**

Council revenue collection has been fluctuating as indicated in Table 4 below. The table shows that revenue collection trend from Councils own sources for the period between 2013/14 and 2017/18 has been increasing due to the improvement of collection mechanisms

**Table 4: Revenue collection trend for the years 2013/14 – 2017/18**

<b>S No.</b>	<b>YEAR</b>	<b>BUDGET</b>	<b>ACTUAL COLLECTION</b>	<b>%</b>
1	2013/14	926,628,931	619,979,362	67
2	2014/15	1,325,400,000	746,600,962	56
3	2015/16	1,109,500,000	735,530,482	66
4	2016/17	1,046,111,000	896,427,351	86
5	2017/18	1,518,940,000	1,060,017,344	70

*Source: Busega District Council-Finance and Trade Department, 2018*

### **CAG Auditing Reports**

Busega District Council prepares its financial statement in accordance with International Public Sector Accounting Standards (IPSAS) and other governing laws and regulations pertaining to closure of Government accounts. Also, for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error as per the Statement of Management responsibility on

the Financial Statements. The Local Government Finance Act 1982 section 40 require every Local Government Council (LGA) to prepare financial statements of the Council for every financial year, as at the end of the financial period, that gives a true and fair view of the state of affairs of the council for that period. This legal requirement is further emphasised by the Local Authority Financial Memorandum (LAFM) of 2010, Order No. 31.

### **Responsibility of the Controller and Auditor General**

Responsibility of an auditor is to express an opinion on the financial statements based on audit. Auditor conduct audit accordance with, International Standards of Supreme Audit Institutions (ISSAIs) and such other procedures considered necessary in the circumstances. These standards require auditor to comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatements.

### **Challenges**

The finance and trade department faces several challenges including;

- i. Few numbers of staff in the department.
- ii. Inadequate of transport facilitation to reach remote area to business man
- iii. Lack of fund to facilitate department function.
- iv. Climate change affects business development
- v. Interferences of Central Government in local government revenue collection sources.

#### **2.1.3. Planning, Monitoring and Statistics Department**

Planning, Statistics and Monitoring department is one of the departments of Busega District Council, consisting of three sections namely planning section, Monitoring and evaluation section and statistics section. Planning, Monitoring and Statistics has main role of coordinating district development activities and thus, the functions of the Department are:

- i. Coordinating participatory planning and budgeting of development plans from Village, ward and council level.
- ii. Coordinating implementation of development plans from Village, ward and council level in collaboration with implementing Departments.
- iii. Coordinating Participatory Monitoring & Evaluation of development Projects.
- iv. Coordinating preparations of quarterly and annual council physical development implementation reports.
- v. Coordinating preparations of various council reports.
- vi. Coordinating data collection and analysis.

### **Planning Department Staff level**

The Planning, Statistics and Monitoring department currently has 4 members of staff with different level of education and qualification.

**Table 5: Planning Department Staffing level**

<b>S/N</b>	<b>Ranks</b>	<b>Requirement</b>	<b>Available</b>	<b>Deficit</b>
1	Head of Department	1	1	0
2	Economists/Planners	4	2	2
3	Statisticians	2	0	2
4	Secretary	1	1	0
	<b>Total</b>	<b>8</b>	<b>4</b>	<b>4</b>

*Source: Busega DC Planning, Statistics and Monitoring, 2018*

### **Planning section**

The Planning section deals with identification of council development needs and potentials for investments; preparation of Council's short, medium and long term strategic plans and budgets; analyzing sectoral policies and advising district departments on the issues pertaining to planning and budgeting; and coordinating other departments. Other roles are conducting researches for the purpose of problem identification, solving and decision making; coordination, monitoring and implementation of district strategic plans and budgets;

preparation of project proposals for internal and external funding as well as budgetary activities of the cooperation.

### **Monitoring and Evaluation**

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

### **Statistics section**

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

## **Situation of Busega District Council Budget Trend**

### **Planning and Development Project**

Since its establishment in 2013 Busega District Council has been playing its major role of service delivery to its people. This has been done through annual Plan and Budget where by every year the Council has been preparing and executing its own Plan and Budget. The budget figures has been unstable year after year depending on financial resources available in a respective year. For example in 2013/2014, the Council prepared a Total Budget of 17,910,460,850 Tshs. out of which Tshs.4,482,417,000 were allocated for development activities, Tsh 10,803,255,300 were allocated for Personal emolument, 2,624,788,550 Tshs. Were allocated for other charges. In 2014/2015, Busega District Council prepared a total Plan

and Budget amounting to 19,793,031,000 Tshs. Where by allocated to development, personal emolument and other charges were Tshs.4, 622,659,000, Tshs. 12,057,065,000 and Tshs 3,227,836,000 respectively. Also in 2015/2016, Busega District Council prepared a total Budget of Tshs24,713,585,921.26 and allocated Tshs.7,991,912,583 for development activities, Tshs. 12,057,065,000 for personal emolument and 4,664,608,338.26Tshs for other charges.

**Table 6: Budget trend from 2013/14 to 2017/18**

<b>Years</b>	<b>Budget</b>
2013/2014	17,910,460,850.00
2014/2015	19,793,031,000.00
2015/2016	24,713,585,921.26
2016/2017	33,533,774,224.95
2017/2018	29,440,628,361.00

*Source: Busega DC Planning, Statistics and Monitoring, 2018*

### **Monitoring and Evaluation**

Different development projects were monitored and evaluated including; Health projects, Water projects, roads infrastructure projects, Education sector projects, and reports were prepared and submitted to the required respective organ and institutions.

**Table 7: Projects Executed since 2013**

<b>No</b>	<b>Name of the project</b>	<b>Place/area</b>
1	Lukungu water pipe project	Lamadi-Lukungu
2	Staff house construction project	Nyashimo-Bulima
3	District administration block construction project	Nyashimo-Bulima
4	Construction of Dr.Chegeni secondary school project	Nyashimo-Bulima
5	Construction of Antony Mtaka	Lamadi-Lukungu

	secondary school project	
6	Construction of Masanza secondary school project	Kiloleli-Masanza
7	Construction of 6 maternity ward, mortuary, operation theater ,laboratory and staff house,	Nassa, Badugu, Kiloleli, Nyamikoma, Ngasamo
8	Construction of Kiloleli water pipe scheme	Kiloleli
9	Construction of 2 hostel, dining hall, 4 classrooms	Mkula
10	Construction 2 six in one staff houses project at Nyangwe and Kijereshi secondary schools	Nyangwe and Kijereshi
11	Rehabilitation of Kalemela-Mkula water piped scheme at Kalemela	Kalemela
12	Construction of international rice market at Lukungu	Lukungu
13	Construction of Gininiga ware house project at Gininiga	Malili

*Busega DC Planning, Statistics and Monitoring, 2018*

## **Statistics**

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



## **Challenges**

Planning, Monitoring & evaluation and Statistics department currently is faces number of challenges including; Limited financial resources for monitoring and supervision, inadequate staff, Political interference in approved budget and late disbursement of development funds.

### **2.1.4. Primary Education Department**

Primary education Department is among the sectors that provide social services in the District. The major role of the Department is to supervise provision of education in primary and post primary education. The Department is also responsible for coordinating educational programs and projects, implementation of Education policies, plans and programs, maintaining an education database and information for the Department, and disciplinary matters over officials. The Department is made up of eight sections which includes; Administration, Academic, Logistics and Statistics, Technical, Special Education, Adult Education as well as Sports and Culture sections. The core functions of each Section are as follows;

#### **Administration Department**

This section is headed by District Education Officer. It performs the following functions:

- i. Preparation and supervision of all sections within the Department and ensure good provision of pre-primary, primary education and adult education in the District.
- ii. Preparation of the budget estimates and supervision of proper expenditure of funds
- iii. Ensure that all schools in the District receive basic services such as buildings, furniture, teaching and learning materials and enough teachers
- iv. Prepare, supervise and monitor examinations at District level
- v. Preparation and monitoring of sports and games

- vi. Supervise the enrolment pre-primary, primary education and adult education (post primary education)

### **Academic section**

This section is headed by Academic Officer, its main responsibilities include:

- i. Preparation, monitoring and supervision of terminal and annual examination
- ii. Coordinating academic trainings to teachers
- iii. Signing academic documents from schools like movement of pupils in district schools
- iv. Enrolment of pupils and registration of standard four and standard seven for national examinations
- v. Preparation of academic seminars
- vi. Distribution of teachers in various schools according to demand and proportionality
- vii. Investigation and evaluation of academic matters for the purpose of improving

### **Logistics and statistics**

This section is headed by Logistics and Statistics Officer. Its main responsibilities are:

- i. Planning for expansion of pre-primary and primary school enrolment.
- ii. Collect, keep and offer various data and information of pre-primary, primary, adult, teachers and school infrastructure.
- iii. Distributing school materials according to school requirements
- iv. To ensure all school materials purchased reach the schools as planned.
- v. Ensure school funds released for the Capitation Grants and development projects are used purposefully..
- vi. Enrolment of pre-primary, primary and adult students to all schools in the District.

- vii. Entering data and information of TSM, TSA, and TWM in the system of Ministry of Education science and Higher Learning. Called “BEMIS System”

### **Technical Section**

The section is headed by technical Officer, and its functions are:

- i. Prepare and conduct training on technical issues
- ii. Supervise construction of school infrastructures such as teachers’ houses, classrooms and other buildings according to the approved standards and designs of the Ministry of Education
- iii. Ensure vocational skills subject is taught in primary schools according to syllabus
- iv. Ensure the technical units has enough teaching tools for theory and practice

### **Special Education Section**

This unit is headed by Special Education Officer, and its main functions are:

- i. Data collection for children with special needs
- ii. Visiting special schools in the district
- iii. Cooperates with health institution for screening children with special needs.
- iv. Ensure availability of learning and teaching materials for special schools

### **Adult Education Section**

This section is headed by Adult Education Officer. The main roles are:

- i. Coordinating all activities pertaining to adult education
- ii. Prepare various reports
- iii. Supervise, arrange and make research and evaluation of adult education

- iv. Preparation and conduct seminars related to adult education to Ward Education Officers and head teachers.

### **Culture, Sport and Games section**

The section is headed by Culture, Sports and Games Officer. The main responsibilities of this section include:

- i. Coordinating and managing culture, sports and games in all primary schools
- ii. Ensure there are playgrounds at every school in the district.

### **Primary School staffing level**

The district has a total of **1483** primary school teachers out of **2015** needed for smooth delivery of primary education. This implies that there is a shortage of **532** primary school teachers in the District. The current status of primary school teachers in the District is as presented in Table 8.

**Table 8: Number of Primary School Teachers in the District**

<b>Grade</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
IIIA	398	1016	1414
Diploma	25	13	38
Bachelor degree	23	1	24
Master degree	4	3	7
<b>Total</b>	<b>450</b>	<b>1033</b>	<b>1483</b>

***Source:** Busega District Council-Primary Education Department, 2018*

Although there is deficit of primary school teachers, the Central Government is committed ensure that teachers are recruited and allocated accordingly. This is evidenced by the trend of teachers' recruitment as presented in Table 9. This trend gives hope that the shortage likely to be addressed in the near future.

**Table 9: Teachers recruitment trend 2013 – 2016**

<b>Year</b>	<b>Number of Teachers</b>
2013	131
2014	103
2015	120
2016	0

*Source: Busega District Council-Primary Education Department, 2018*

In ensuring that Primary school teachers work effectively and efficiently; adequate infrastructure like class rooms and offices are necessary. Information in Table 10 indicates the status of such infrastructure with regard to their availability and deficit.

**Table 10: Primary School Infrastructures in the District**

<b>No.</b>	<b>Type</b>	<b>Required</b>	<b>Available</b>	<b>Deficit</b>	<b>% of deficit</b>
1	Class Rooms	1614	719	895	44.5
2	Teachers Houses	1614	243	1371	84.9
3	Pit-Latrines	3270	939	2331	71.3
4	Offices	172	152	20	12
5	Stores	258	12	246	95
6	Desks	24212	24216	-	-
7	Tables	2385	954	1431	60
8	Chairs	2520	1001	1519	60.3
9	Cupboards	1327	77	1150	86.7
10	Shelves	503	117	386	76.7
11	Library	86	0	86	100

*Source: Busega District Council-Primary Education Department, 2018*

### **Situation of Primary School activities in the District**

## Enrolment

Busega District Council has a total of **91** Pre-Primary Schools and **91** Primary Schools of which **86** are Public Schools. The enrolment and access to Primary Education has been given priority by the District Council. In the academic year 2017 for instance, the District had a total enrolment (standard I-VII) of **60,958**, whereas girls were **30,492** and boys were **30,466**. In the same year, enrollment in Pre-Primary Schools was **11,676** children; where **5,811** were boys and **5,865** are girls. Also in the same year there were **719** permanent classrooms. Information on pupils registered for standard one in the same year is given in Table 11.

**Table 11: Registration for Standard one 2018**

Criteria	Boys	Girls	Total
Age 7 expected population	3,760	3,978	<b>7,738</b>
Below 7 age registered	919	980	<b>1,899</b>
Age 7 Registered	3,745	3,963	<b>7,708</b>
Percentage of registration	99.6	99.6	<b>99.62</b>
Age 8 - 10 registered	2,938	2,409	<b>5,347</b>
Total registered	11,362	11,330	<b>22,692</b>
Percentage registered	99.6	99.6	<b>99.62</b>

*Source: Busega District Council-Primary Education Department, 2018*

## Teaching materials

- i. Textbooks and other teaching and learning materials are still inadequate in attaining a ratio of 1:1. More funds are to be budgeted for procurement of textbooks for schools.
- ii. The current book-pupil ratio is 1:2

### Standard four academic performances

There is up and down trend with regard to standard four National Examination pass rate. This trend is shown in Table 12 below.

**Table 12: Standard four academic performance 2014-2016**

Year	No. of candidates set for standard IV Examination			No. of Students passed			%
	Boys	Girls	Total	Boys	Girls	Total	
2014	2,803	3,000	5,803	2,322	2,305	4,627	80
2015	3,059	3,450	6,509	2,609	2,860	5,469	84
2016	3,047	3,217	6,264	2,547	3,096	5,643	90

*Source: Busega District Council-Primary Education Department, 2018*

### Standard seven academic performances

Academic performance in standard seven in the District are as indicated in Table 13 below.

**Table 13: Standard seven academic performance 2014-2016**

	2014			2015			2016		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Registered candidates	2423	2549	4972	2242	2419	4661	2376	2567	4945
No of candidates	2396	2626	4922	2221	2402	4623	2770	2559	4929
Passed	1601	1027	2628	1856	1560	3416	1989	1645	3634
Percentage	66.8	39.1	56.8	83.5	64.9	73.8	71.8	64.2	73.7
Selected to	1601	1027	2628	1856	1560	3416	1989	1645	3634

join Form I									
Percentage	100	100	100	100	100	100	100	100	100

*Source: Busega District Council-Primary Education Department, 2018*

Though there has been a promising academic performance yet the District is faced by up and down trend of pupils drop outs. Factors contributing to drop outs includes, parent's migration from one place to another especially for livestock keeping families. Other reasons include pregnancy and truancy. Table 14 presents the situation of pupils drop out in the District for the period of between 2014 and 2016.

**Table 14: Pupils drop out between 2014 and 2016**

Year	Registered candidates			Finished			Dropped			%
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
<b>2014</b>	2423	2549	4972	2396	2626	4922	27	-	27	
<b>2015</b>	2242	2419	4661	2221	2402	4623	21	17	38	
<b>2016</b>	2376	2567	4945	2770	2559	4929	-	8	8	

*Source: Busega District Council-Primary Education Department, 2018*

### **Special education**

The District has **4** government schools which provide special primary education for pupils with different problems.

**Table 15: Centers for special education**

Name of school	Boys	Girls	Total
Gininiga	7	5	12
Mwanangi	31	25	56
Itongo	21	16	37
Ngasamo	68	38	106
<b>Total</b>	<b>127</b>	<b>84</b>	<b>211</b>



*Source: Busega District Council-Primary Education Department, 2018*

### **Challenges in the Department**

Major issues of concern that have to be addressed in the coming five years include; increasing school capitation as the amount allocated and disbursed are not meeting school requirements, insufficient number of teachers, insufficient school infrastructures (teachers houses, classrooms, latrines school furniture) as well as teaching and learning materials.

### **Critical Issue**

The major critical issue under primary education includes;

- i. Improving qualified teacher-pupil/
- ii. Student ratios at all levels;
- iii. Improving teaching and learning environment (class rooms, desks, text books,
- iv. latrines/toilets ratios; boarding for girls; etc.);
- v. Increasing access to student loans at tertiary level;
- vi. Expanding use of ICT in teaching and learning at all levels;
- vii. Improving working environment for teaching staff at all levels (commensurate
- viii. Remuneration, housing in close proximity to work premise.

### **2.1.5. Secondary Education Department**

Secondary Education Department has been decentralized to Local Government Authorities from Central Government since 2009 as one of the 13 councils' Departments for the purpose of bringing services near to the community. Its major role is to provide secondary education (ordinary and advanced level) as well as tertiary education to enable students to acquire knowledge and skills needed to cope with the ever-changing world, as well as to attain sustainable development. The core functions of the Department are:-

- i. Interpret and monitor the implementation of Ministry of Education, Technical and Vocational Education policy, rules and regulations that guide secondary education delivery.
- ii. Represent Ministry of Education, at all levels on issues related to Secondary Education.
- iii. Advise the Council's Executive Director on Secondary Education issues.

These functions are implemented through two Units, namely: Academic Unit; and Statistics and Logistics Unit. The specific functions of each Unit are as given below:

### **Functions of Academic Unit**

- i. Monitoring and supervising performance of inspectorate for Secondary Schools.
- ii. Coordinating and monitoring examinations activities in Secondary Schools
- iii. Monitoring the Open Performance Review and Appraisal exercise to all teachers in Secondary Schools
- iv. Coordinating the in-service training programs for teachers in secondary schools
- v. Coordinating and monitoring sports and academic competitions for secondary schools students
- vi. Ensuring the availability of enough teachers by subjects in Secondary Schools as required.

### **Functions of Statistics and Logistics Unit**

- i. To coordinate, supervise and monitor data collection and analysis activities for Secondary Schools so as to update Departmental statistics for various purposes.
- ii. To supervise and monitor maintenance, expansion and constructions of infrastructures in secondary schools.

- iii. To estimate the number of teachers required by subjects and education level for secondary schools
- iv. To order and distribute secondary schools requirement according to their needs.
- v. To supervise and monitor secondary schools' budgets as well as Departmental activities' budgets
- vi. To supervise and monitor the performance of different services delivered in secondary schools

### **Secondary School staffing level**

The council is having **1** District Education Officer, **1** District Academic Officer and **2** Statistics and Logistics Officers located at district headquarter. Also, the BDC secondary school department has **417** teachers among them **95** are science and **322** are arts subjects. However, the council is experiencing shortage of **39** arts subject teachers and shortage of **135** science teachers.

**Table 16: Secondary School Staffing level**

<b>Tittle</b>	<b>Required</b>	<b>Available</b>	<b>Shortage</b>
DEO	1	1	0
DAO	1	1	0
SLO	2	2	0
Science Teacher	230	95	135
Art Teachers	283	322	39
<b>Total</b>	<b>517</b>	<b>421</b>	<b>174</b>

*Source: Secondary Education Department, 2018*

### **Number of Secondary Schools**

Busega District Council has a total number of 24 secondary schools, 20 being government school and 4 private schools.

**Table 17: Number of Secondary Schools in the Council**

<b>Level</b>	<b>Government</b>	<b>Private</b>	<b>Total</b>
O – level	20	4	24
A – level	0	1	1
<b>Total</b>	<b>20</b>	<b>4</b>	<b>24</b>

*Source: Secondary Education Department, 2018*

### **Students Enrolment**

Busega district council currently has a total number of 11,506 students among them 10640 are for public schools whereby 5837 being boys and 4803 being girls. Private secondary schools have a total of 866 students with 460 being boys and 406 being girls.

**Table 18: Students enrolled in Secondary Schools**

<b>Owner</b>	<b>Number of students</b>					
	<b>O' Level</b>			<b>A' Level</b>		
	<b>Boys</b>	<b>Girls</b>	<b>Sub Total</b>	<b>Boys</b>	<b>Girls</b>	<b>Sub Total</b>
Government	5837	4803	<b>10640</b>	0	0	<b>0</b>
Private	399	365	<b>764</b>	61	41	<b>102</b>
<b>Total</b>	<b>6236</b>	<b>5168</b>	<b>11404</b>	<b>61</b>	<b>41</b>	<b>102</b>

*Source: Secondary Education Department 2018*

### **Secondary School Infrastructures**

Recently BDC has 234 classrooms, 79 teachers' houses, 1 Library, 51 laboratories and 10 administration blocks. Also, there are 5 hostels, 40 teachers pit latrines, and 241 students pit latrines as well as 1 kitchen, 7 stores, 1 dining hall and 110 teachers offices

**Table 19: Secondary School Infrastructures**

<b>Type</b>	<b>Required</b>	<b>Available</b>	<b>Deficit</b>
Classrooms	270	234	36
Teacher Houses	417	79	338
Administration Block	20	10	10
Laboratory – (science)	60	51	9
Library	20	1	19
Dispensary	20	0	20
Dormitory/ Hostel	40	5	35
Students Pit latrines	480	241	239
Kitchen	20	1	19
Dining Hall /	20	1	19
Store	33	7	26
Teachers Pit Latrines	34	40	-6
Teachers office	255	110	145
<b>TOTAL</b>	<b>1313</b>	<b>496</b>	<b>817</b>

*Source: Secondary Education Department 2017*

### **Secondary Schools Furniture's and Facilities**

Currently the district has 9120 students' chairs, 9227 students' tables as well as 236 teachers' chairs, 186 teachers' tables and 17 strong rooms. Similarly, there are 32 shelves, 228 laboratory stools, 150 laboratory tables, 156 beds as well as 48 cupboards.

**Table 20: Secondary Schools Furniture's and Facilities**

<b>Type</b>	<b>Required</b>	<b>Available</b>	<b>Shortage</b>
Shelves	152	32	120
Students Tables	10640	9227	1413
Students Chairs	10640	9120	1520

<b>Type</b>	<b>Required</b>	<b>Available</b>	<b>Shortage</b>
Dining Tables	923	0	923
Teacher Tables	476	186	290
Dining Chairs	2229	0	2229
Teacher Chairs	484	236	248
Cupboards	200	48	152
Strong rooms	29	17	12
Beds	1508	156	1352
Laboratory Stools	2371	228	2143

*Source: Secondary Education Department 2018*

### **Availability of Books in Secondary Schools**

The total number of books in the District is about 37,609. However the highest shortage of books is in the Bookkeeping and Commerce, and Physical Education subjects. Currently the book/pupil ratio at district level in both science and arts subject is 1:3, but this ratio varies at school, form and subject level.

**Table 21: Book-Pupils Ratio in Secondary Schools**

<b>School</b>	<b>Science Books (Ratio)</b>	<b>Arts Books (Ratio)</b>
Anthony Mtaka	0	0
Badugu	1:2	1:3
Dr Chegeni	0	0
Igalukilo	1:4	1:4
Kabita	1:3	1:3
Kalemela	1:2	1:3
Kijeleshi	1:2	1:4

<b>School</b>	<b>Science Books (Ratio)</b>	<b>Arts Books (Ratio)</b>
Kishamapanda	1:2	1:4
Lamadi	1:2	1:2
Malili	1:2	1:2
Masanza	0	0
Mkula	1:6	1:4
Mwamagigisi	1:2	1:2
Mwasamba	1:3	1:3
Nassa	1:1	1:2
Ngasamo	1:2	1:2
Nyaluhande	1:3	1:4
Nyangwe	1:4	1:3
Shigala	1:2	1:2
Sogesca	1:2	1:3

*Source: Secondary Education Department 2018*

### **Academic Performance**

The overall performance of Form four examination results are as indicated in Table 23

**Table 22: Form four examination result from 2013-2016**

<b>Year</b>	<b>Candidates</b>		<b>PERFORMANCE</b>									
			<b>DIV I</b>		<b>DIV II</b>		<b>DIV III</b>		<b>DIV IV</b>		<b>DIV O</b>	
	<b>Boys</b>	<b>Girls</b>	<b>Boys</b>	<b>Girls</b>	<b>Boys</b>	<b>Girls</b>	<b>Boys</b>	<b>Girls</b>	<b>Boys</b>	<b>Girls</b>	<b>Boys</b>	<b>Girls</b>
2013	1052	576	7	0	50	5	157	23	322	179	296	232
2014	665	365	2	0	40	9	96	21	229	156	364	194
2015	995	768	2	0	58	6	140	28	481	319	314	415
2016	926	772	9	1	68	5	150	39	372	240	306	410

*Source: Secondary Education Department 2017*



**Dropout rate**

The council has been experiencing students' dropout all over its available secondary schools. The main cause of the dropout has been pregnancy. A total number of 60 students have been impregnated.

**Challenges**

The Busega District Council secondary school department faces number of challenges including; untimely disbursement of school funds from central government, shortage of school infrastructures as well as transport facilities.

**2.1.6. Health Department**

Health is important to every human being. It is a key factor towards development due to the fact that without good health a person cannot do anything for his or her own development. The Department is striving to ensure a health society physically, mentally and socially by providing preventive, curative, rehabilitative, promotive and palliative services for the development of District economy.

The Department is divided into two main sections; curative and preventive section. The main functions of curative services section include diagnosis and treatment of communicable and non communicable diseases including laboratory tests, X-rays and HIV counseling. The section provides services for both inpatients and outpatients.

The main functions of preventive section services are: occupational health safety, food safety, institutions and premises inspections, solid and liquid waste management and chain management (Vaccines).

**Health Department staffing level**

The Council has a total number of 264 of human resource for health composing medical and non-medical human resources.

**Table 23: Health Department Staffing level**

<b>Cadre</b>	<b>Requirement</b>	<b>Available</b>	<b>Deficit</b>
Medical Doctor	8	4	4
Ass. Medical Officer	10	4	6
Dental Officer	1	0	1
Health Secretary	2	1	1
Nursing Officer	2	1	1
Radiographer Technologist	2	0	2
Clinical Officer	56	25	31
Radiographer Assistant	2	0	2
Ass. Clinical Officer	52	20	32
Assistant Nursing Officer	52	27	25
Nurses	98	70	28
Nursing Anesthetist	6	1	5
Optometrist	3	1	2
Nutrition Officer	1	0	1
Medical Recorder	23	0	23
Medical Attendant	82	67	15
Health Laboratory Technologist	22	1	21
Lab Technician	4	1	3
Ass. Laboratory Technologist	33	7	26
Pharmacist	1	0	1
Pharmaceutical Technologist	24	1	23
Ass. Pharmaceutical Technologist	26	8	18
Physiotherapist	2	0	2
Assistant Dental Officer	3	0	3
Dental Therapist	6	1	5

<b>Cadre</b>	<b>Requirement</b>	<b>Available</b>	<b>Deficit</b>
Ass. Social Welfare Officer	4	1	3
Environmental Health Officer	2	1	1
Environmental Ass Health Officer	15	7	8
Environmental Health Assistant	59	5	54
Mortuary Attendant	2	0	2
Security Guard	12	7	5
PS	1	1	0
DHOBI	4	1	3
OS	1	1	0
<b>TOTAL</b>	<b>621</b>	<b>264</b>	<b>357</b>

*Source: DMOs Office 2018*

### **Current Situation**

From July to December 2016 the Council made some achievements in health service delivery including under five mortality rate reduced from 17/1000 to 14/1000 live births; Maternal Mortality rate reduced from 98/100000 to 54/100000 live birth, HIV/AIDS prevalence rate reduced from 4.8% to 3.4%, raising vaccination coverage of Measles, and BCG from 86% to 92% level, Malaria Prevalence Rate reduced from 21% to 10.3%. As it shown on the table below;

**Table 24: Current Situation**

<b>S/N</b>	<b>Indicators</b>	<b>Rate</b>
1	Maternal Mortality	54/100000
2	Under - five Mortality	14/1000
3	Malaria Prevalence	10.3
4	HIV/AIDS Prevalence	3.4
5	TB Prevalence Rate	3.6

*Source: DMOs Office 2018*

## Health Facilities in the Council

Health facilities within the Council are as described in Table 26 below;

**Table 25: Health facilities and ownership**

Type of health facilities	Amount by type of ownership				Total
	Government	FBO	Private	Parastatals	
Hospital	0	1	0	0	1
Health center	4	0	0	0	4
Dispensary	18	2	3	0	23
<b>Total</b>	<b>22</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>28</b>

*Source: DMOs Office 2018*

## Major Epidemic Diseases

Upper Respiratory Infection is still leading diseases in the District as it shown in the top ten disease table below.

**Table 26: Top-Ten Diseases/Diagnosis in the Council**

S/N	Diseases	Number of patients attended	Percentage
1	Upper Respiratory Infections	24927	25.0
2	Urinary Tract Infections (UTI)	14217	14.2
3	Malaria	9556	9.6
4	Diarrhea	8523	8.5
5	Skin Infection	6068	6.1

<b>S/N</b>	<b>Diseases</b>	<b>Number of patients attended</b>	<b>Percentage</b>
6	Pneumonia	5632	5.6
7	Intestinal Worms	3918	3.9
8	Non-Infectious GIT Diseases	1771	1.8
9	STI	1715	1.7
10	Anaemia	1404	1.4
	Total	<b>99794</b>	

*Source: DMOs Office 2018*

### **Maternal and Neonatal death in year 2017/18**

Health department have implement several strategies to reduce neonatal, under five, infant and maternal death.

**Table 27: Neonatal, under five, infant and maternal death**

<b>Neonatal death</b>	<b>Infant death</b>	<b>Under five death</b>	<b>Maternal death</b>
<b>58</b>	<b>33</b>	<b>63</b>	<b>9</b>

*Source: DMOs Office 2018*

### **HIV/AIDS and TB**

Health department works with about 8 partners who supported on HIV testing and taking care with people leaving with HIV. Currently based on 2018, the HIV/AIDS infection rate at Busega District is 3.4%.

## Key partners, projects and their area of operation

Health department works with variety of partners to promote health of Tanzanians.

**Table 28: Partners and their area of operation**

Agency/Partner	Program/Activity	Areas of Operation
ICAP	HIV testing service	All health facilities and community
PSI	Family planning service	All health facilities
AGPAHI	HIV testing ,care and treatment	16 health facilities
THPS	HIV testing	To the community
AMREF	Maternal and new born care	5 health facilities
INTRA HEALTH	Voluntary medical male circumcision	2 health facilities
ENGENDER	Family planning service	All health facilities

*Source: DMOs Office 2018*

## Challenges

Busega district council health department faces number of challenges including;

- i. High Malaria Prevalence rate by 10.3%.
- ii. Low behavioral change among members of the community.
- iii. Low community response in health care financing like joining to the Community Health Fund (CHF).
- iv. Inadequate staff houses at health facilities.
- v. High Maternal Mortality rate by 54/100000.
- vi. High prevalence rate of HIV/AID by 3.4%
- vii. In adequate Human Resource for Health by 49%

### **2.1.7. Water Department**

Water department is among of the 13 mother departments under Busega District Council. The department is made up by three sections namely planning and designing section, construction section and as well as operation and maintenance section. Its core functions include;

- Implement Water sector development Programme particularly component II of Rural Water Supply and Sanitation Program and corporate with other sector agencies in implementing other components
- Establish and register and capacitate Community Owned Water Supply Organizations (COWSO) to enhance sustainable operations of water projects
- Facilitate provision of technical and facilitation services to project implemented/ financed by donors or communities
- Facilitate private sectors to invest on provision of clean water supply and sanitation services

### **Categorical Roles of Water Sections**

The Busega water department has distinguished roles to save within the district council. The planning and designing section is responsible for Pipeline design and water works structures design, plants designs, data collections, processing, information disseminations, training schemes Monitoring and Evaluation. While, the construction section is charged for construction of pipeline networks, water works wells, rainwater harvesting and dams, plants and environmental issues. Operation and maintenance of all rural water projects on which gives technical support to COWSOs is the prime function of operation and maintenance section.

### **Water Department Staff**

The department has total of 11 staff with different levels of education

**Table 29: Water Department Staffing level**

S/N	Designation	Required	Available	Deficit
1.	Executive Engineer (DWE)	1	1	0
2.	Civil Engineers	4	2	2
3.	Water technicians	6	1	5
4.	Water laboratory technicians	3	1	2
5.	Assistance water technicians	2	1	1
6.	Auxiliary technicians	0	5	0
7.	Mechanical technicians	2	0	2
8.	Electrical technicians	2	0	2
9.	Drivers	2	0	2
10.	Accountant	4	0	4
11.	Personal Secretaries	4	0	4
12.	Security Guards	6	0	6
13.	Plumbers	20	0	20

*Source: Water Department 2018*

### **Current Water Situation in Busega DC**

Since the start of Council in financial year 2013-2014, water department office has implemented various water projects in rural areas in order to cater for water. Water coverage is 39.5% of the total population of **234,732** in 2018. The percentage rise from **38.6%** to **39.5%** is due to completion of water pipe schemes and drilling of boreholes in the villages.

**Table 30: Water project in Busega DC**

Name of Project	Village served	No. DP constructed	No. of WP (Dp*2)	Population served (WP*250)
Nyangili village water piped scheme	Nyangili	12	24	6,000
Manala village	Manala	12 domestic	24	6,000



<b>Name of Project</b>	<b>Village served</b>	<b>No. DP constructed</b>	<b>No. of WP (Dp*2)</b>	<b>Population served (WP*250)</b>
water piped scheme		point and 5 cattle trough		
Nassa – Mwamanyili water piped scheme	Mwanangi and Nassa-Ginery	10	10	2,500
Lukungu village piped scheme	Lukungu	23	46	11,500
Lamadi emergency water scheme	Lamadi, Mwabayanda and Kalago	22	44	11,000
Kalemela-Mkula water piped scheme	Chamgasa and Mayega	9	14	3,500

***Source:** Water Department 2018*

## **Water Sources**

Busega District Council has four (4) types of water sources used in the community which are as follows;

- i. **Lake** – Has the capacity of producing water according to a required demand in the community and it's a reliable water source in our District.
- ii. **Boreholes** – Most are producing water at the average capacity of 4.2 m<sup>3</sup>/hr and it's also reliable if has the sufficient depth.
- iii. **Shallow wells**–Most are producing water at the average capacity of 2 m<sup>3</sup>/hr but this source is not reliable because during the dry season some of them cannot producing water.
- iv. **Rain water** – This is also a water source in our District but it's a seasonal water source.

## **Challenges**

The Busega DC water department faces number of challenges including; inadequate working facilities

### **2.1.8. Agriculture, Irrigation and Cooperative Department**

Agriculture, Irrigation, and Cooperatives is one of the 13 Departments in the District Council. The core business of the Department is to provide extension services, promote and support crops production; promote and support irrigation and mechanization; and promote cooperatives. As the name of the Department suggests, the Department is divided into three units, namely: Agriculture, Irrigation, and Cooperatives. The functions of these Units are as follows:

Agriculture unit is responsible for providing training to farmers in Good Agricultural Practices (GAP) and improved technology, collecting and analyzing agricultural data, advising farmers on GAP, encouraging adoption of good agricultural practices for farmers through Farmer Field School (FFS) and demonstration plots, plant protection through the use of pesticides and good crop husbandry, promoting crop productivity through the correct use of inputs, construct market infrastructures for crop produce to ensure the crop produce quality and standard control, promoting post harvest handling techniques and improved storage technologies, ensuring food security and nutrition at household level and District in general.

The irrigation and mechanization unit deals with the use of improved agriculture implements, construction of irrigation infrastructures, farm structures and maintenances, surveying and land use planning, it also deals with promoting production of horticultural crops.

Cooperatives unit is responsible for registering newly formed cooperatives, awareness creation and sensitization, providing trainings on cooperative principles, ethics and values, inspection and auditing of Cooperative societies' activities adherence to cooperatives Act No. 6 of 2013, regulations and the policy governing their operation.

### **Agriculture Department staffing level**

**Table 31: Agriculture Department staffing level**

<b>NA</b>	<b>Position/Title</b>	<b>Required</b>	<b>Available</b>	<b>Deficit</b>
1	Agricultural Officers	7	7	0
2	Irrigation Engineers	2	0	0
3	Cooperative Officers	5	2	3
4	Agro mechanization Officers	1	0	1
5	Agricultural Economists	1	0	1
6	Agricultural Field Officers	76	20	56
7	Horticulturists	1	0	1
<b>Total</b>		<b>93</b>	<b>29</b>	<b>62</b>

**Source:** Agricultural Department 2018

### **Land for agriculture**

Busega District council has 6,156.25Ha favourable for agricultural irrigation. Some Areas partially surved are Mkula (800ha), Sanga (3750ha), Nyaluhande and Badugu, Mwamanyili (1200 ha), Ilumya (235.93ha), Shimanilwe (Block 1) (60.70 ha), Shimanilwe (Block 2) (99.50 ha) and Kalemela (10.12 ha).

### **Crop Production**

The crops produced in Busega DC are as indicated in Table 33 here under.

Table 32: Crop production data

crop	2013/14		2014/2015		2015/16	
	Area (Ha)	Production (Ton)	Area (Ha)	Production (Ton)	Area (Ha)	Production (Ton)
Sorghum	4868.6	3609.4	4868.6	238.9	4,868.60	2,823.90
Maize	2048.3	7205.4	6348.4	8163.3	6,348.40	4,999.33
Paddy	4824.8	7433.3	4824.8	6109.4	4,824.80	21,060.25
Sweet potato	6433.5	5911.5	5433.5	5897.6	6,433.50	3,006.06
Cassava	5634.5	11269.1	5334.5	1929.9	82	16.07
Pulses	1034.3	412.3	1546	79.3	1,546	233.1
Ground nut			874.1	14.7		
chickpea	1034.3	229.9	1034.3	183.1	1034.3	3.6
Sunflower	1.2	1.1	3.2	4.2	4	2.1
Green gram	1996.2	397.2	3071	1340.5	3,071	677.1
Cotton	17348.96	8,674.48	20880.6	11,670	18286	3540060
Common bean	651.6	193.6	651.6	97	651.6	127.5
Watermelon	17	56	19	54	81.5	243.7
Cucumber	15.7	23.8	16.8	25	16.25	24.4
Cabbage	35	78.09	35	68.3	35	73.195
Tomato	25	53.9	26	53.9	25.5	53.9

crop	2013/14		2014/2015		2015/16	
	Area (Ha)	Production (Ton)	Area (Ha)	Production (Ton)	Area (Ha)	Production (Ton)
African egg plant	9	16.2	8.7	17.1	8.85	16.65

*Source: Agriculture Department 2017.*

### Crop storage facilities

The Council has about 80 warehouses owned by village councils and AMCOs that can store 5420 tones of cash and food crops.

**Table 33: Implements used**

Division	Ward	Village	No. of warehouse	Capacity (tones)
Kivukoni	Ngasamo	Ngasamo	1	60
		Sanga	4	240
		Jisesa	2	120
		Ng'wang'wenge	2	120
	Malili	Gininiga	2	1060
		Mwamigoba	1	90
		Mwamigongwa	1	60
		Ngunga	3	180
	Igalukilo	Nyangili	4	240
		Mwamagigisi	2	120
		Malangale	1	60
		Mwamjulila	1	60
		Lunala	2	60
	Mkula	Mkula	4	180
		Chabutwa	2	120
		Kijilishi	3	120
		Mwanhale	1	120

<b>Division</b>	<b>Ward</b>	<b>Village</b>	<b>No. of warehouse</b>	<b>Capacity (tones)</b>
	Lamadi	Lamadi	1	60
	Kalemela	Chamugasa, mayega	2	60
		Bushigwamala	2	160
	Lutubiga	Mwangika	2	30
		Mwasamba	2	120
		Mwakiloba	1	60
		Lutubiga	1	60
Busega	Kabita	Kabita	1	60
		Nyakaboja	2	120
		Nyamikoma	2	120
	Shigala	shigala	2	120
		Lwangwe	1	60
		Nyamatembe	2	120
		Ihayabuyaga	2	120
	Mwamanyili	Mwamanyili	1	60
		Mwagulanja	2	120
		Mwanangi	1	60
		Bulima	2	120
	Badugu	Ba dugu	2	120
		Manala	1	60
		Mwaniga	1	60
		Busami	2	120
	Nyaluhande	Nyaluhande	3	120
		Mwagindi	2	60
		Mwamkala	1	60
	Kiloleli	Yitwimila	2	120
		Ilumya	1	60

*Source: Agriculture Department 2018*

## Cooperative

**Table 34: Number of AMCOS and SACCOS**

Type of Society	Exist	Slug	Total
Vyama vya Mazao	41	1	42
SACCOs	5	22	27
Umwagiliaji Mpunga	3	0	3
IFOGONG'HO	28	0	28
VIKOBWA	1	0	1
Madini	1	1	1
Ufugaji Nyuki	14	0	14
Wakulima /Akiba na Mikopo	13	0	13
<b>Total</b>	<b>106</b>	<b>24</b>	<b>129</b>

*Source: Agriculture Department 2018*

## Agriculture Infrastructure

Busega district council currently is well resourced with some agricultural infrastructure available in the district. Farmers in Kalemela Kabita, Lamadi, Kileli, Nyashimo nad Mwamanyili grow horticultural crops, cereals (maize, paddy) along lake Victoria by using simple irrigation techniques like furrow, small water pumps, water cans and buckets

## Challenges

Currently the sector faces number of issues that affects Development of agriculture, irrigation and cooperatives within CDC including;

- i. Unreliable rainfall that affects productivity especially food and cash crops.
- ii. Unstable market for crop produce/ price fluctuation.
- iii. Shortage of extension staff
- iv. Shortage of motorcycle.

### **2.1.9. Works Department**

Building construction, plants and motor vehicle maintenance is among the activities performed by works Department. Thus core functions of the Department includes; coordinating participatory monitoring & evaluation of construction projects; coordinating preparations of quarterly implementation reports for PORALG.

Based on its core functions, the Department is made up of two Sections; Buildings, Electrical and Plants. The main functions of the Building Section are to ensuring that quality public buildings are built so as to ensure value for money for public funds is attained; designing of different public buildings by adhering to the given specifications and designs, preparation of bill of quantities as well as monitoring and supervising buildings constructed by the District council at lower and higher Council levels. The Electrical and Plants Section has the main function of ensuring and maintaining Council vehicles, motor cycles, generators and various machines are in good working conditions.

#### **Works Department staffing level**

The department has 3 staff members and which are Civil Engineer 1, Mechanical Technician 1 and Electrical Technician 1

**Table 35: Works Department Staffing level**

<b>Designation</b>	<b>Required</b>	<b>Available</b>	<b>Deficit</b>
Head of department [ District Engineer]	1	1	0
Civil Engineers	2	0	2
Electrical Engineers	1	0	1



<b>Designation</b>	<b>Required</b>	<b>Available</b>	<b>Deficit</b>
Mechanical/Automotive Engineers	1	0	1
Architect	1	0	1
Quantity Surveyors [ QS]	2	0	2
Civil Technicians	3	0	3
Electrical Technicians	2	1	1
Mechanical/Automotive technicians	2	1	1
Personal Secretary	1	0	1
Office Attendant	1	0	1
<b>Total</b>	<b>17</b>	<b>3</b>	<b>14</b>

*Source: Works Department 2018*

## **Challenges**

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

### **2.1.10. Department of Community Development**

Community development is a cross cutting Department. The main role of the Department is mobilization of the community and development partners so as to develop and improve living standard of the community. The Department's approach is based on hard working spirit, people to work together and utilization of available local resources for betterment of the community. The Department is divided into six sections namely Research and Planning, Building Brigade, Gender and Children, Social Welfare, Youth section as well as HIV/AIDS section. The functions of each of these Units are as follows:

### **Functions of Research and Planning Unit**

- i. To facilitate the community to form economic groups and assist group members in formulation of group constitution, project write-ups, minutes as well as report writing.
- ii. Data collection, conduct various development researches and trainings to the community
- iii. Mobilize and sensitize community members to participate in planning and implementation of self help projects.

### **Functions of the Building Brigades Unit**

- i. To supervise constructions of community initiated projects like dispensaries, classrooms, teachers' houses, and Village offices.
- ii. To conduct trainings on the use of appropriate technology to the village building brigades.
- iii. To sensitize community to build quality house of the low cost
- iv. To identify and equip groups of local *Fundis* with appropriate and relevant technology and construction packages.

### **Functions of Gender and Children Unit**

- i. To ensure all Council sectors consider gender issues when preparing strategic and annual plans.
- ii. To provide training in gender issues to economic groups.
- iii. To co-ordinate loans provided by the Council and Central government to women economic groups

### **Functions of social welfare Unit**

- i. To identify special groups and attach them with service provider.
- ii. To identify most vulnerable children and find alternative support from different donors
- iii. To mobilize special groups to join in economic groups, e.g. widows, elders.

- iv. To provide counselling to clients especially families with conflicts
- v. To assist special groups access their rights

### **Functions of the Youth Unit**

- i. To plan and facilitate various trainings to youth groups.
- ii. To facilitate and coordinate loans provided by the District council and central government
- iii. To identify youth groups and expose them available investment opportunities

### **Functions of the HIV/AIDS Unit**

- i. To supervise and assist establishment of HIV/AIDS committee at village and ward levels
- ii. To supervise the TOMSHA intervention
- iii. To plan intervention of combating HIV/AIDS
- iv. To prepare and submit implementation report/budget to TACAIDS/Region and PMO-RALG
- v. To coordinate all intervention of HIV/AIDS within the Council

### **Community Development staffing level**

The Community Development Department consist of 4 staff at District level and 15 staff at Ward level. The Social Warfare Officers were supposed to be 5 staff at the head quarter of the district meanwhile 15 at Ward level; the following statistics clarifies the distribution of staff:

**Table 36: Community Development staffing level**

Designation	Required	Available	Deficit
District Community Development Officer	01	01	0
Community Development Officers	18	06	13
Social Warfare Officers	19	01	18
<b>Total</b>	<b>38</b>	<b>08</b>	<b>31</b>

*Source: Community Department 2018*

**Status of Community Development**

The Community Development department advocates formation of Non State Organization to work within the council for the purpose of economic empowerment of the people.

**Table 37: Composition of Non State Actors**

<b>No</b>	<b>Name</b>	<b>Total</b>
1	NGOs	14
2	FBOs	0
3	CBOs	736
4	VICOBA	1
	<b>Total</b>	<b>751</b>

*Source: Community Department 2018*

### **Gender Desk**

The economic empowerment desk in Busega District Council has been providing support on gender issues to Women and other marginalized groups .

**Table 38: Women Economic Groups Empowered**

<b>S N</b>	<b>REGISTE RED</b>		<b>REGISTER ED WEG &amp; YEG</b>	<b>PROVISION OF LOAN IN ECONOMIC GROUPS</b>		<b>AMOUNT OF LOAN FROM 10% OF ANNUAL REVENUE</b>
	<b>NGO</b>	<b>CBO</b>	<b>WOMEN AND YOUTH</b>	<b>WOMEN</b>	<b>YOUTH</b>	<b>WOMEN AND YOUTH</b>
<b>1</b>	12	726	726	28	8	<b>89,570,000.00</b>

*Source: Community Department 2018*

## HIV and AIDS

Busega District Council has the responsibility for co-ordinating HIV and AIDS intervention activities in line with the decentralisation by devolution policy framework. The Council has prevention rate is 4.6% according to Tanzania HIV and AIDS Malaria Indicator Survey (THMIS 2013-2018).

In order to attain National goal of reaching “three 90” which “is 90 on new HIV infection, 90 starting use of ARVs medicines related disease and 90 on good use of ARVs medicines” by 2025 the following core functions should be done:

- i. Enabling environment.
- ii. Prevention.
- iii. Continuum of care, Treatment and support.
- iv. Impact mitigation.

**Table 39: PLHIV Economic Groups Empowered**

Source	Number of Youth Group	Total Amount Received
Own Source	-	-
TACAIDS	14	14,000,000
<b>Total</b>	<b>14</b>	<b>14,000,000</b>

*Source: Community Development Department 2018*

## Challenges

The BDC community development department faces number of challenges including;

- i. It is difficult to do monitoring and sensitization of community development responsibilities due to inadequate budget.
- ii. Lack of transport facilities to make follow up of department activities
- iii. Inadequate of department staffs at Ward level.
- iv. Existence of Gender Based Violence.
- v. Persistence of HIV and AIDS infections among the community.

### **2.1.11. Environment and Solid Waste Management Department**

Environment and Solid Waste Management department is among of 13 departments in Busega District Council. It was established in 2012, following restructuring of department, previous its roles were performed by the department of health, community development, gender, elderly, and children. Its core function of this department include; Environmental Conservation and Biodiversity, Environmental pollution control (land, air, water, and sound), environmental impact assessment, cleaning of buildings, open space, roads, drainage and dumpsite management, promote environmental awareness to community on environmental protection and natural resources conservation, solid and liquid waste management, monitoring the preparation, review and approval of Environmental impact assessments for small projects, formulate ,review and update environmental by-laws , environmental inspection, audit and monitoring for compliance with environmental policies, regulations, and guidelines, advice the Busega District Council on environmental related matters, prepare periodic reports on state of the environment, enforce Environmental laws and its regulations, Planting of trees, grass, flowers, pruning and beautification and supervise national tree planting campaign.

### **Environment and Solid Waste Management Staffing Level**

The department has only 1 staff at Council Headquarter making a deficit of 4 staff.

**Table 40: Environment and Solid Waste Management Staffing Level**

<b>Designation</b>	<b>Available</b>	<b>Requirement</b>	<b>Deficit</b>
Environmental Health Officer	1	2	1
Environmental Scientist	0	2	2
Environmental/Sanitation /Public Health Engineer	0	1	1

***Source:** Environment and Solid Waste Department 2018*

**Solid Waste Management**

Solid and liquid management are organized by community leaders at village/ sub village/street level.



**Table 41: Solid Waste Generation**

<b>Year</b>	<b>Amounts of solid waste in tones per year</b>				
	Solid waste generated	Solid waste collected	Solid waste properly disposed	Solid waste recycled/reused	Solid waste uncollected
<b>2013</b>	5,476.1	1,478.5	1,182.8	2.7	2,812.0
<b>2014</b>	5,625.5	1,800.2	1,440.1	3.4	2,381.8
<b>2015</b>	5,778.1	2,195.7	1,756.5	3.7	1,822.2
<b>2016</b>	5,933.7	2,848.2	2,278.5	4.3	802.7

*Source: Environment and Solid Waste Department 2018*

### **Equipment and Facilities for Solid Waste Management**

The council has different equipment which are used to facilitate solid waste management as they shown in Table 43.

**Table 42: Solid Waste Equipment**

<b>Equipments</b>	<b>Available</b>	<b>Requirement</b>	<b>Deficit</b>
Compactor	0	2	2
Skip truck	1	2	1
Skip container	20	120	100
Modern Solid Waste dumpsites	0	2	2
Solid Waste dump pits	0	6	6

*Source: Environment and Solid Waste Department 2018*

## **Environmental Conservation and Biodiversity**

Basically environmental conservation and biodiversity include protection of water sources and forests, town beautification, pollution control, conducting Environmental Audit, Environmental protection plan and Environmental Impact Assessment, providing environmental education to the community and reducing, mitigating and adapting impacts of climate changes. Environmental conservation and restoration initiative has been taken through creating community awareness however the adaptability among the community is still a challenge. Environmental degradation resulted from tree cuttings; overgrazing, poor cultivation method, water sources degradation, pollution and drought are still observed and dramatically increase day to day.

### **Challenges**

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

- i. Shortage of staff
- ii. Inadequate infrastructures and equipments
- iii. Low community participation in environmental issues

### **2.1.12. Lands and Natural Resource Department**

The department of Lands and Natural resources is amongst of the departments of Busega District Council which is dealing with the land administration and management of natural resources. The department has two major divisions of Lands and Natural resources where by the Land divisions has four sections namely Valuation section, Town planning section, Land surveying, and land administration and management while Natural resources division has forest sections and games reserve/ wildlife.

## **Function of the Department of Lands and Natural Resources:**

The department of Lands and Natural Resources embraces the performance management system as its vehicle to achieve the desired performance oriented traditions through the functions of different sections and divisions of the department. The functions and responsibility of the department of Lands and natural resources are derived from the following documents; The URT Constitutions of 1977, The National Land Policy of 1995, The Land Act No. 4 of 1999, The Land Act no 5 of 1999, The Town Planning Act of 2008, The Forest Management Act, The Tanzania wildlife Act, The Valuation Act, The Land regulations of 2001, Environmental Management Act of 2004, Busega District Council Bylaws, and sectoral Ministry directives.

### **Valuation Section**

The core function of this section is to undertake research of land value and prices. The identified values and prices are used in preparation of market values and prices in carrying various types of valuations. Therefore the section is much dealing with valuations for Compensation, asset valuations (Valuation for accounting purposes), valuation for mortgage, valuation for transfers, valuation for probate and administration, and Valuation for Residual Values in respect to expected investments.

### **Town Planning Section**

This section is dealing with physical planning and designing land for various uses. It accommodates preparation of Town Planning Drawings (TP-Drawings), compatible land use planning, spatial land use planning and Master plan of a certain locality, neighborhoods, township, and district profile. Apart from that this section is the custodian of TP drawings in the District and the supervisor of building construction development control

### **Land surveying section**

This section is dealing with various types of survey including cadastral survey, space survey, hydrological survey, preparation of survey maps and re-establishment of missing beacons whenever removed, preparation of deed plans and approving survey plans. Moreover the section is the custodian of all surveyed maps.

### **Land administration and Management section**

This section is dealing with preparation of certificate of occupancies, Conveyancing and dispositions, granting right of occupancies, preparation and registration of customary right of occupancies, land conflict resolving, implementation of land Act no 4 and 5 of 1999, collection of land rents and dues

### **Forest Section**

This section is dealing with management of forestry resources including forestation, tree nurseries, protection of tree cutting, provision of education concerning with environmental protections, hill/ mountain vegetation restoration, protection of catchment area and lake Victoria shore vegetation protection. The section ensures sustainable vegetation cover within the district and controls efficiency use of the natural forests such as Sayaka forest.

### **Games Section**

This section is dealing with management and protection of wild animals in collaboration with nearby wild life management established authority (game reserve i.e. Kijereshi Game reserve and National Parks i.e. Serengeti National park) in collaboration with the mentioned authorities the section undertake animal patrols which invades human settlements and farms such as elephants in villages namely Lukungu, Mwabayanda and Kijilishi Leopards in Badugu and Shigala Wards and crocodiles and hippopotamus along sub-villages (Vitongoji) located at lake Victoria shores. The justification is to

protect both human and wild life by provision of education, returning animals in their domicile areas and compensating effected people by destruction of animals.

### **Lands and Natural Resources Department Staffing Level**

Busega District council lands and natural resources department currently has a total of 9 staff members with different level of education and qualification. The available staff has been fruitful in fulfilling the vested functions of the department.

**Table 43: Lands and Natural Resources Department Staffing Level**

<b>Designation</b>	<b>Required</b>	<b>Available</b>	<b>Shortage</b>
HOD	1	1	-
Authorized Land Officer	1	1	-
Land Officer	2	2	-
Assistant Land Officer	2	-	2
Town Planner	2	1	1
Technician Planner	2	-	2
Land Surveyor	2	0	2
Technician Surveyor	2	-	2
Cartographer	2	1	1
Valuer	2	0	2
Assistant Valuer	2	0	2
Forest Officer	2	0	2
Assistant Forest Officer	15	2	13
Game Officer	2	1	1
Assistant Game Officer	5	0	5
Records Officer	2	0	2
Document Typist	6	0	6
Accountant	1	0	1
Office Supervisor	1	0	1

**Source:** Land and Natural Resources Department 2018

## **Land Administration and Management**

Through the section of land administration and management the department has managed to grant more than 900 right of occupancies, whereby 600 right of occupancies has got certificate of occupancies, 250 right o occupancies are under short term right of occupancies, 60 right of occupancies are at the level of Title deeds and 12 right o occupancies are at the level of customary right of occupancies.

## **Survey and Mapping**

Busega District council under survey and mapping section managed to survey 1439 plots and demarcation of 5000 plots at Lamadi area has been done under the project of squatter upgrading. TP drawings of 8000 plots for Lamadi, Nyashimo and Kabita wards have been approved by the director of human settlement development.

## **Forest and Wildlife Management**

Through the division of Natural resources the department has managed to establish tree nursery in three wards of Igalukilo, Nyashimo and Kabita, sensitization of meeting on tree planting and environmental protection in 15 wards has been done. Apart from that programs on controlling of both dangerous and destructive animals such as hyenas, hippos, crocodiles, elephants and leopards are carried out for the purpose of protecting human residents, plants and protection of wild animals themselves.

## **Challenges**

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

### 2.1.13. Livestock and Fisheries Development Department

Livestock and Fisheries Department is among the 13 departments of the Busega District Council. It was officially established in 2011 after the separation of the then Agriculture, Cooperative and Livestock Development Department as per Prime Minister's directives. The CDC livestock and fisheries department was one of the departments started their functions in 2016 after establishment of the council. Its functions includes; provide extension services to livestock keepers and fish keepers, coordinate availability of animal and fishery inputs as well as conduct and organize disease control campaigns as well as make sure that livestock and fishery keepers and extension workers comply to the Laws, Guidelines, Policies and directives from the Government and Council and conduct researches in collaboration with Research Institutes and distribute the results to livestock and fishery keepers.

### Livestock and Fisheries Development Department Staffing Level

**Table 44: Livestock and Fisheries Development Department Staffing Level**

Designation	Required	Available	Deficit
Veterinary Officers	1	1	0
Livestock Officer	7	1	5
Fisheries Officer	20	7	13
Meat Inspector	6	1	5
Livestock Economists	0	0	0
Rangeland Management Officer	8	0	8
Livestock Extension Officer	15	5	10
Livestock Field Officers	25	9	16
	83	24	57

*Source: Livestock and Fisheries Department 2018*

## **Livestock**

The livestock extension service is done by collaboration amongst stakeholders, expertise, weak research, and inadequate infrastructure and facilities (National Livestock Policy 2006). That is why policy and institutional context in which livestock extension service operate have change significantly. This realized that service delivery to involves stakeholders both public and private all of which have important roles and responsibility to play. For this reason extension service we start from lower level where livestock farmer can have role in planning and implementation of extension activities.

**Table 45: Types of animals kept**

<b>S/N</b>	<b>Type of animals</b>	<b>Number of animals</b>
1	Cattle	14373
2	Goats	68794
3	Sheep	35445
4	Chicken	357503
5	Ducks	21548
7	Dogs	15770
8	Rabbits	1962
9	Pigs	1398
10	Donkeys	105

*Source: Livestock and Fisheries Department 2018*

## **Fish Production**

BDC account to more than 90% of its people depends on the fishing industry as their major sources of daily income.



**Table 46: Statistics of fish production**

S/n	Years	Number of fishing vessel	Number of fishers	Production per years in kilograms		
				Nile perch	Nile tilapia	others
1	2017/18	850	4250	813320	266176	12570
2	2016/17	877	4385	1050125	343735	14630
3	2015/16	895	4475	692436	226610	13450

*Source: Livestock and Fisheries Department 2018*

## Challenges

The livestock and fisheries development department faces a number of challenges which affect development of the sector and these includes;

- i. Less number of staff in department at all.
- ii. Small budget located in department
- iii. Lack of working facilities and Transports
- iv. Some time fisher are being attack by chief in fishing time and others died

### 2.1.14. Legal Unit

Legal Unit is a crosscutting unit in the Council as it deals with legal issues concerning all departments in the Council. It is a unit which used to advice the Council on all matters pertaining legal issues especially on all contracts between Council and other Stakeholders and other related issues. Its core functions include; advise and assist the council in all legal related issues, drafting and review the by-laws of the council, represent the council to the courts of law, review village by-law bills, prepare, review and conduct vetting to contracts to ensure comply with relevant laws and take into account interests of

the council and the general public at large and train, coordinate and supervise the Ward and Village Tribunals

### **Legal Unit Staffing Level**

BDC legal unit currently has only 1 Staff with Legal skills and qualifications

**Table 47: Legal Unit Staffing Level**

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

*Source: Legal Unit 2018*

### **Legal Unit Current Situations**

The villages are supervised by the Council therefore the legal unit represent them to the court in case there is any case against the village Council

**Table 48: District Council Case**

S/N	Case Name	Court	Case Status
1.	Josia Shuli Vs.Mwamanyili village council	DHLT	Hearing
2.	Kazinzil Vs.Busega DC	Mgu District Court	Compensated
3.	Juma Vs. Lamadi Village Council	DHLT	Hearing

*Source: Legal Unit 2018*

## **Village and Ward Tribunals**

Busega district council has managed to establish 00 Ward Tribunals and has given training about these Ward Tribunals.

## **Challenges**

The Legal Unit faces number of challenges including; inadequate working tools such as transport during training of the wards tribunal and during court session.

### **2.1.15. Procurement Management Unit**

Procurement Management unit is among of 19 service area where there is 13 department and 6 units in Busega District Council. The unit was established in 2001 when the Act introduced for the purpose of strengthening effective and efficient use of Public funds with the aim of attaining quality services comparing with money spent that is Value for Money through the use of Public Procurement Act and its Regulations. By then the Unit was under control of Finance Department, after in 2011 when the Ministry reformed is Local Government Authorities departmental arrangement, the Unit is now reporting directly to the Accounting Officer when implementing its functions. Procurement Management Unit is crosscutting unit as its main function is to manage all Procurements done in the Procuring Entity, and all department are using their budget in Procuring Goods, Works and Services in the Council where PMU is the implemental of procurement procedures. It is a unit which used to advice the Council on all matters pertaining Procurement issues especially on all Procurement and Contracts Management between Council and other Stakeholders and other related issues.

## **Purpose of Procurement Management Unit Services**

The main purpose of establishing this Unit is to ensure supervision of the correct use and application of the Public Procurement Act, regulations, standards, procedures, processes, tools, and systems so as to lender quality and good services to the public with relation to the money spent(Value for Money). Its core functions include;

- Manage all procurement and Disposal by tender in the Council
- Preparing Annual Procurement Plan and ensure its implementations accordingly.
- Advise and assist the Council Tender Board as secretariat in all procurement decision making.
- Prepare all reports concerning procurement and submit to intended authority.
- Advise and assist the Council in all procurement related issues so as to ensure correct use of Public Procurement Act, regulation and other legislations in order to attain Value for Money.

## **PMU Staffing Level**

Staffing level of Busega District Council in the Procurement Management Unit is low, only 3 staff are available where the need is 7 staff and deficit is 4 staff. For this matter challenge is on how to meet the customer needs being based on time management hence late service delivery.

**Table 49: PMU Staffing Level**

<b>Designation</b>	<b>Requirement</b>	<b>Available</b>	<b>Deficit</b>
Principal Procurement Officer	01	-	01
Senior Procurement Officer	02	01	01
Procurement Officer	01	01	-
Assistant Procurement Officer	02	-	02
Store Keeper	01	01	-
<b>Total</b>	<b>07</b>	<b>03</b>	<b>04</b>

*Source: PMU Office 2018*

## **Current situation**

Busega District Council currently is in a situation where public is not well trained on Procurement procedures and its management, which courses poor supervision of development projects as they think all project are performed by public servants and the public are there to receive only service that's why the sustainability of projects is also poor.

Being not knowing what is Public procurement and who is responsible on what, the public and public servants needs more training so as to ensure all skills gaps among them and other stakeholders concerning procurement matters are improved.

Procurement Management Unit has insufficient budget comparing with its functions which may leads to incompliance of procedures to the one who are performing this functions without technical knowhow in the lower levers

## **Challenges**

The Procurement Management Unit faces number of challenges including;

- i. Deficit of staff which leads to late service delivery.
- ii. Lack of enough budget for the unit to supervise the lower level where more public fund are sent for procurement
- iii. Ignorance of public in Public Procurement matters

### **2.1.16. Internal Audit Unit**

The internal audit unit is one among six units and thirteen departments in Busega District Council. It is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps accomplish council's objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and

governance processes (International Professional Practices Framework (IPPF) 2009). The internal audit unit was established in according to section 48 of the Local Government Finance Act, 2001 and order 14 (1-2) of Local Authority Financial memorandum, 2009. These requires “every local authority to employ its own internal auditors who shall work closely with Head of Departments and shall be an independent appraisal of internal control within a Local Government Authority done by examining and evaluating the effectiveness and adequacy of such control. The Internal Auditor shall report directly to the Accounting Officer. The main functions of the internal audit unit include;

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

### **Purpose of Internal Audit Services**

Internal Audit is a service function organized and operated primarily for the purpose of ensuring council's resources are efficiently, effectively and economically utilized by conducting audits in accordance with professional standards. The evidential matter gathered from these audits forms the basis of Audit reports. Opinions and other information furnished may attest to the adequacy of internal control, the degree of compliance with established policies and procedures and/or their effectiveness and efficiency in achieving organizational objectives. The Internal Auditor may also recommend cost effective courses of action for management to consider in improving efficiencies that have been identified during an audit.

### **Internal Audit Unit Staffing Level**

Internal audit office comprised of qualified 3 Internal Auditor as shown in the table 51 below;

**Table 50: Internal Audit Unit Staffing Level**

<b>S/ n</b>	<b>Position</b>	<b>Required</b>	<b>Available</b>	<b>Deficit</b>
1	District Internal Auditor - DIA	1	1	-
3	Internal Auditor II	1	1	-
4	Internal Auditor II	1	1	-

*Source: Internal Unit 2018*

### **Challenges**

The Internal Audit Unity faces number of challenges including;

- i. Lack of enough funds for carrying out planned activities
- ii. Lack of reliable transport facilities

- iii. Lack of office working tools
- iv. Un remittance of approved budget
- v. Poor implementation of annual approved budget for Internal Audit unit.
- vi. Incomplete/poor reply of Audit queries raised on time

### **2.1.17. Information, Communication, Technology and Public relations**

Information, Communication, Technology and Public relation is the Unit that was implemented on June 2011 after new Local government structure was restructured and formed 13 departments and 6 units. The ICT Unit is divided in two main categories; Information, Communication, Technology and Public Relation. Its main function includes;

- i. Develop plan strategy on information technology and communications, guidelines and procedures to comply with the National Policy for Information Technology and Communications;
- ii. Enabling Local government authorities in developing and implementing programs / projects of information technology and communication;
- iii. Advise the management of the Council Secretariat on issues related to policies related to information technology and communication and implementation of the concept of the government network;
- iv. Coordinate the implementation of the architecture and maintain / develop consumer-related Web sites and record keeping for the Council Secretariat, ministry, departments, agencies and other stakeholders;
- v. Manage the development of information technology and communications and its implementation for the Council Secretariat.



- vi. Make assessment of the risk / losses relating to infrastructure, information technology and communication and system management and how to manage information;
- vii. Implement policies, strategies and guidelines from centre government on running relation duties;
- viii. Publish all projects which have been implemented at the council;
- ix. Advertise areas for investment within Busega district council at the radio, website and other publication;
- x. Ensure council website and district profile is up to date all the time and
- xi. Organize media and invite journalist for all activities which are implemented at the district.

### **ICT Staffing Level**

Busega District Council ICT and public relations Unit currently has one member of staff. The required number of staff is 3. This makes the deficit of 2 staff.

**Table 51: ICT Staffing Level**

<b>Designation</b>	<b>Requirement</b>	<b>Available</b>	<b>Deficit</b>
ICT Officer	2	1	1
Public Relations Officer	1	0	1

### **ICT Infrastructure in CDC**

Busega district council is installed LAN to some buildings, Finance Department, Procurement Unit, Secondary Education, Administration Building which consist Planning department, Human resource department and Internal auditor Unit.

**Table 52: ICT Infrastructure**

<b>Devices</b>	<b>Requirement</b>	<b>Available</b>	<b>Deficit</b>
Computers	136	34	102
Printers, Scanner And Photocopier	51	22	29
Point Of Sale (Pos) Machine	74	35	39
Digital Camera	2	0	2

*Source: ICT and Public Relation Unit 2018*

### **Challenges**

The Busega District Council ICT and Pubic Relation currently faces number of challenges including;

- i. Shortage of working tools
- ii. Shortage of employees in ICT and Public Relations Unit

#### **2.1.18. Election Unit**

The election unit is among of the 6 units which operate independently in Busega district council. Its core functions include; administration and supervision of election activities and good governance issues in Busega District Council. Its core functions include;

- Ensure that regular, free and fair elections and referenda
- Organize, conduct and supervise elections and referenda in accordance with constitution
- Formulate and implement voter educational programs related to elections
- Hear and determine election complaints arising before and during polling
- Ascertain, publish and declare in writing under its seal the results of the elections and referenda.
- Compile, maintain, revise and update the voters register

**Table 53: Election Staffing Level**

<b>Desgination</b>	<b>Requirement</b>	<b>Available</b>	<b>Insufficient</b>
District Election Officer	1	1	NIL

*Source: Election Unit 2018*

### **Political Parties in BDC**

Currently in BDC Constituency there are 4 political parties which are: CCM, CHADEMA, ACT-WAZALENDU and CUF. There are officially registered voters however during 2015 only 0000 participated to vote the presidential category, at the Constituency level (MP) and for councilors.

**Table 54: Political Parties Participated in 2015 Presidential General Election**

<b>S/N</b>	<b>Registered Political party</b>	<b>Votes scored</b>	<b>Percentage (%)</b>
1.	CCM		
2	ACT-WAZALENDU		
3.	CHADEMA		
4.	CUF		
5	ACT WAZALENDU		
6	ADC		
7	CHAUMA		
8	NRA		
9	TLP		
10	UPDP		
	<b>TOTAL</b>		

*Source: Election Unit 2015*

## Challenges

The election unit faces number of challenges including; Inadequate fund for conducting training to community and Shortage of Workers

### 2.1.19. Beekeeping Unit

Beekeeping Unit is among 6 sections in Busega District Council, it was established in 2011 following restructuring of department and section.

Beekeeping unit serves the roles of facilitating the existence of honeybees by maintaining and effectively managing adequate area of bee reserves, improvement of quality and quantity of honey, bee wax and other bee products, poverty alleviation through sustainable supply of bee products (honey, pollen, royal jelly, propolis, brood and bee wax and services, training and educating beekeepers on modern techniques of and methods of beekeeping.

### Production and Productivity

Beekeeping activities in Busega District Council involves production of various bee products like honey, pollen, beeswax and royal jelly that makes the wide range of market products and diversity.

### Apiary in Busega District Council

**Table 55: Beekeeping Apiary**

No.	Apiary Manager/Owner	No. of Hives	Site
1	Beekeepers groups	364	Mkula,Mwamgoba, Busami,Mwaniga, Nyamatembe, Chamgasa,Nyashimo,
2	TFS	0	0
3	NGO's (African Bee)	2,165	Chamgasa
4	District Council	0	0

*Source: Beekeeping Unit 2018*

## **Challenges**

The beekeeping unit faces number of factors affecting Beekeeping Sector in Busega District Council including; inadequate number of staff in the unit ,unreliable transport facilities to meet stakeholders ,lack of adequate and appropriate processing and storage facilities for bee products.

## **2.2. External Environment**

The analysis of external environment in which Busega District Council operates involved a review of various policies, plans, and strategies from within and outside the Country. This review brought into light the external circumstances relevant to the current and future operations of the District. These external circumstances have informed the overall design of this strategic plan. Through this analysis, the District Council is able to position itself in the broader context and respond to the changing environment emerging from complex and dynamic challenges. Details of the review are given in the next paragraphs

### **2.2.1. The Tanzania Development Vision 2025**

The Vision is an articulation of a desirable future condition or situation which Tanzania envisages to attain and the plausible course of action to be taken for its achievement. The Vision was adopted by the Government in 1999 and its implementation started in 2000. The objective of the vision is to awaken, coordinate and direct the people's efforts, minds and national resources towards those core sectors that will enable us to attain our development goals. The aspects of Tanzania's Development Vision (TDV) 2025 which aspires to have Tanzania transformed into a middle income and semi industrialized nation by 2025, characterized by the year 2025: (i) high quality and sustainable livelihoods; (ii) peace, stability and unity; (iii)

good governance and the rule of law; (iv) an educated and learning society; and (v) a strong and competitive economy. The Busega District Council played a fundamental role in mainstreaming the TDV 2025 into its Strategic Plan 2016/17-2020/2021.

### **2.2.2. The National Five Year Development Plan 2016/17 – 2020/21**

The Second National Five Years Development Plan (FYDP II) 2016/17-2020/21 implements the Long-Term Perspective Plan (LTPP) which is the vehicle toward realization of Tanzania Development Vision 2025. **The FYDP II** has integrated frameworks of the first Five Year Development Plan (FYDP I, 2011/2012-2015/2016) and the National Strategy for Growth and Reduction of Poverty (NSGRP/MKUKUTA II, 2010/2011-2014/2015) further extended to 2015/2016). This integration implemented a Government decision taken in 2015 to merge the frameworks. The objectives of integrating the two frameworks were to improve efficiency and effectiveness in implementation through organizing and rationalizing national resources under one framework, by addressing critical challenges, which beset implementation of the parallel frameworks. The challenges included existence of many similar priorities of varying scope and emphasis, leading to available resources being spread too thinly; weak coordination; and unclear division of responsibilities in monitoring, evaluation and reporting.

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

FYDP II is built on three pillars of transformation, namely industrialization, human development, and implementation effectiveness. Specifically, the Plan aspires to:

- i. Build a base for transforming Tanzania into a semi-industrialized nation by 2025;
- ii. Foster development of sustainable productive and export capacities;
- iii. Consolidate Tanzania's strategic geographical location through improving the environment for doing business and positioning the country as a regional production, trade and logistic hub;
- iv. Promote availability of requisite industrial skills (production and trade management, operations, quality assurance, etc.) and skills for other production and services delivery;
- v. Accelerate broad-based and inclusive economic growth that reduces poverty substantially and allows shared benefits among the majority of the people through increased productive capacities and job creation especially for the youth and disadvantaged groups;
- vi. Improve quality of life and human wellbeing;
- vii. Foster and strengthen implementation effectiveness, including prioritization, sequencing, integration and alignment of interventions;
- viii. Intensify and strengthen the role of local actors in planning and implementation, and
- ix. Ensure global and regional agreements (e.g. Africa Agenda 2063 and SDGs) are adequately mainstreamed into national development planning and implementation frameworks for the benefit of the country.

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

envisages raising FDI flows from US\$ 2.14 billion in 2014 to over US\$ 9.0 billion by 2021; increase electricity generation from 1,501MW in 2015 to 4,915MW by 2020 and improving electricity connections to 60 percent of the population, up from 36 percent in 2015. On average, manufacturing sector will grow by over 10 percent per annum with its share in total exports increasing from 24 percent in 2014/15 to 30 percent in 2020. An under-five mortality rate reduction from 81 deaths per 1000 live births recorded in 2014/15 to around 45 deaths per 1000 live births; maternal mortality reduced from 432 per 100,000 live births in 2014/15 to below 250 deaths by 2020/21. Also, access to clean and safe water in rural areas improved from 72 percent recorded during 2014/15 to 85 percent by 2020/21 and in urban areas to more than 90 percent. As a result, there will be improvement in national human development index from the value of 0.52 (2014) to 0.57 by 2021. The Busega District Council put into consideration mainstreaming the FYDP II 2016/17-2020/21 into its Strategic Plan 2016/17-2020/2021.

### **2.2.3. National Public Private Partnership (PPP) Policy 2009**

Over some years Tanzania's investments have increased from 17.6 percent of GDP in 1995 to 26.3 percent in 2008; while savings as a percentage of GDP remained at a low level of 15.4 percent in 2008. However, credit to the private sector has maintained an upward trend from 4.6 percent of GDP in 2001 to 13.8 percent in 2007, but it remains low compared to other developing countries. Foreign Direct Investment (FDI) has increased from USD 150.86 million in 1995 to USD 717.7 million in 2008. This growth of FDI is still very small when compared to global and Sub-Saharan Africa (SSA) average, as well as in terms of the big demand for the attainment of robust economic growth. However, the achievement still face some number of challenges to attract more FDI include advancing of business environment and investment climate, including, improving and



expanding the transportation system (i.e roads, ports, and railways), utilities (power, water and sanitation services) and legal and regulatory framework as well as financial services. Other challenges include inadequate competitiveness in productive and economic services sectors, other supply side constraints and market access.

Tanzania, like most other developing countries faces huge budgetary needs and therefore needs to address the constraint of a narrow domestic tax base so as to bridge the resource gap for realizing critical development needs. The investment requirements to attain high growth and reduce poverty are enormous and cannot be met from the public sector budget and Official Development Assistance (ODA) alone in a timely manner. Hence, the Government recognizes the role of private sector in bringing about socio-economic development through investments. Public-Private Partnership (PPP) frameworks provide important instruments for attracting investments. Indeed, Public-Private Partnerships (PPPs) have been identified as viable means to effectively address constraints of financing, managing and maintaining public goods and services. Additionally, PPPs can enable the Government to fulfill its responsibilities in efficient delivery of socio-economic goods and services by ensuring efficiency, effectiveness, accountability, quality and outreach of services. Therefore, the PPP policy has considered the purpose of creation and operation of an appropriate enabling environment to guide public and private sectors, donor community and other stakeholders in PPPs will go a long way in contributing to the achievement of our development goals. Furthermore, the national PPP Policy will serve as an important intervention to accelerate economic empowerment by ensuring that Tanzanians are adequately empowered in various PPPs interventions.

The PPP policy vision is to have: Efficient and sustainable PPPs for the delivery of reliable and affordable socio-economic goods and services. The mission of PPP policy is: to Creating an enabling

environment for promoting PPPs to achieve sustainable high and broad-based economic growth. The goal of the PPP policy is: Contribute to national poverty reduction objective through delivery of competitive and sustainable PPPs. The overall objective of the PPP policy is to promote private sector participation in the provision of resources for PPPs in terms of investment capital, managerial skills and technology. The specific objectives of the PPP policy are to: (i) develop an enabling legal and institutional framework to guide investments in PPPs; (ii) implement effective strategy showing specific obligations and rights for various stakeholders; (iii) introduce fair, equitable, transparent, competitive and cost effective procurement processes for PPPs; (iv) adopt operational guidelines and criteria for PPPs; (v) attract resources for development of PPPs; (vi) develop institutional capacities for technical analysis and negotiation of PPPs and associated contracts; and (vii) enhance efficiency and quality in implementation of PPPs. The Busega District Council played a great role in mainstreaming the PPP policy (2009) in its strategic plan 2016/17-2020/21.

#### **2.2.4. Sustainable Development Goals (SDGs)**

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

Goal 1: End poverty in all its forms everywhere

Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture

Goal 3: Ensure healthy lives and promote well-being for all at all ages

Goal 4: Ensure inclusive and quality education for all and promote lifelong learning

Goal 5: Achieve gender equality and empower all women and girls

Goal 6: Ensure access to water and sanitation for all

Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all

Goal 8: Promote inclusive and sustainable economic growth, employment and decent work for all

Goal 9: Build resilient infrastructure, promote sustainable industrialization and foster innovation

Goal 10: Reduce inequality within and among countries

Goal 11: Make cities inclusive, safe, resilient and sustainable

Goal 12: Ensure sustainable consumption and production patterns

Goal 13: Take urgent action to combat climate change and its impacts

Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

Goal 17: Revitalize the global partnership for sustainable development

The sustainable development goals (SDGs) have highlighted critical issues of major concern that have to be taken into account by any country or government organ. Therefore, Busega District Council does not operate in isolation, thus during preparation of its strategic plan 2016/17-2020/21 considered the SDGs.

## 2.3. SWOC and Stakeholders Analysis

### 2.3.1. SWOC Analysis

This section presents a summary of the results of the analysis of District's Strengths, Weaknesses, Opportunities and Challenges (SWOC), which is an outcome of the internal and external business environment of the District Council.

**Table 56: SWOC Analysis for Busega District Council**

<b>Strength</b>	<b>Weakness</b>
<ul style="list-style-type: none"><li>i. Presence of skilled staff</li><li>ii. Presence of approved plan budget</li><li>iii. Presence of good infrastructure</li><li>iv. Availability of incentive policy</li><li>v. Presence of transport facilities</li><li>vi. Presence of strong boards e.g employment and tender board</li><li>vii. Presence of council by laws</li><li>viii. Presence of good Council Management Team</li><li>ix. Presence of strong Council Committees</li><li>x. Ability of revenues collection</li><li>Existence of good governance practice</li></ul>	<ul style="list-style-type: none"><li>i. Inadequate of working tools</li><li>ii. Poor implementation of policy</li></ul>
<b>Opportunities</b>	<b>Challenges</b>
<ul style="list-style-type: none"><li>i. Presence of Lake Victoria</li><li>ii. Presence of peace and security</li></ul>	<ul style="list-style-type: none"><li>i. Lack of enough staff</li><li>ii. Lack of working tools</li><li>iii. Lack of enough transport facilities</li><li>iv. Poor implementation of policies</li><li>v. Government directives</li></ul>

### 2.3.2. Stakeholders Analysis

Stakeholders analysis for the District Council focused on analyzing individuals, groups of people, institutions or firms that have stake in

the success of this Strategic Plan, either as implementers, facilitators, beneficiaries or adversaries. The summary of the results of stakeholders' analysis is given in Table 58

**Table 57: Stakeholder Analysis for Busega District Council**

<b>Name of stakeholder</b>	<b>Role of stakeholder</b>	<b>Expectations of stakeholders</b>	<b>Potential impacts if expectation if not met</b>	<b>Rank H- high M- Medium and L - low</b>
Employees	Provide services	Good reward, promotion	Inefficient of service delivery	H
Central government	Provides rules, funds, directives	Implementation of policies, values for money, good utilization of resources	Disciplinary action	H
Community	Participate in development activities	Sense of ownership, value for money	Poor participation in development activities	H
Councilors	Supervision and monitoring of councils operation	Value for money, quality of service delivered	Disciplinary action	H
NGO,S CBO,S	Support technical and financial support	Value for money, quality of service delivered	Withdraw	M

Financial Institution	Financial services	Value for money, quality of service delivered	Withdraw	M
Political Parties	Participate in political parties	Rule of law and good governance	Riots , Political demonstrations	M
Development Partners	Support development projects	Conducive working environment	Withdraw	M

## **CHAPTER THREE**

### **PERFORMANCE REVIEW OF THE PREVIOUS PLAN**

#### **3.1 Introduction**

This chapter presents results of performance review conducted to evaluate social and economic service delivery in 19 service areas namely, Human Resources and Administration; Agriculture, Irrigation and Cooperatives; Land and Natural Resources; Water; Livestock and Fisheries; Beekeeping; Department of Solid Waste and Environmental Management; Health; Community Development, Gender and Youth; Primary Education; Secondary Education; Works; Planning, Statistics, Monitoring and Evaluation; Finance and Trade; Internal Audit; Procurement Management Unit; Legal unit; Information and Communication Technology (ICT) Unit; and Election. The assessment of the implementation of the previous plan identified the following achievements and constraints.

#### **3.2 Achievements**

- ✓ 50% of the business raised
- ✓ Council revenue collected 1.015 Billion
- ✓ Clean auditing certificate obtained.
- ✓ 15 classrooms were constructed, 2 hostels were constructed
- ✓ 67 % was reached for CSEE and 92% in FTNA
- ✓ HIV/AIDS prevalence rate reduce from 4.8% to 3.4%
- ✓ Maternal Mortality rate reduced from 98/100000 to 54/100000
- ✓ Malaria rate reduced from 21% to 10.4%
- ✓ Shortage of skilled human resources for health reduced from 55% to 49%
- ✓ Shortage of medicine and medical supplies reduced from 40% to 20%
- ✓ 2 Health Centers constructed
- ✓ Completion of Manala Village water piped scheme

- ✓ Completion of Lukungu village water piped scheme
- ✓ Completion of Kalemela-Mkula water piped scheme.
- ✓ 100 head of households in Bushigwamhala and Shimanilwe villages facilitated on households' food estimate and storage
- ✓ 240 paddy growers trained on paddy growing principles (LEGOWO,SHADIDI) and storage in Ngasamo, Malili, Igalukilo, Mkula, Lutubiga, shigala, badugu na nyaluhande wards
- ✓ Construction of one warehouse at Gininiga village
- ✓ Construction of one crop market at Lamadi
- ✓ Facilitation of demarcation and surveys of 900 plots at Lamadi, Nyamikoma,Nyashimo, and Masanzakona

### **3.3 Constraints Faced During Implementing the Previous Plan**

- ✓ Shortage of fund
- ✓ Monitoring was not successful due to transport means
- ✓ Climate change affects business development.
- ✓ Inadequate of transport facilitation to reach remote area to business man.
- ✓ Failure of the central Government and Development Partner to release fund on time



## **CHAPTER FOUR**

### **THE PLAN 2016/17-2020/21**

#### **4.1 Overview**

This chapter provides the operational framework within which the District Council Strategic Plan of 2016/17–2020/21 stands upon. It presents the District Council’s vision, mission, core values, strategic objectives, service outputs, targets, strategies, and key performance indicators.

#### **4.2 Vision, Mission and Core Values**

##### **4.2.1 Vision**

Busega District Council is envisioned to be *“a council with quality services delivery and industrialized for sustainable livelihood”*

##### **4.2.2 Mission**

Busega District Council is committed *“to provide quality services and create conducive environment of investment through efficiency and effective utilization of resource and good governance for community development by 2021”*.

##### **4.2.3 Core Values**

The implementation of this Strategic Plan will be guided by seven core values. These values will guide the District Councils’ internal conduct and the way it relates with outsiders. They will be the enduring beliefs of the District Council. These values are as given below:

**Transparency:-** In demonstrating that we are transparent, we will display our vision and mission to everyone so that all stakeholders know where council want to be. We will build a common understanding in all decisions we are going to make. Building trust and doing the right thing is going to be our daily priority

**Accountability:** - We are responsible and diligent in all our dealings, each one of us will be responsible for the actions or decisions they take

**Integrity:-** In all its undertakings, the Busega District Council staff will uphold and observe accuracy, professional ethics, honesty, corporate social responsibility and human respect.

**Customer focus:** - We are customer driven; in all endeavors the Council is sensitive and responsive to customer's needs and has high commitment to customer care and satisfaction.

**Innovation:-** We aim at generating new and novel ideas and apply them during the implementation of the plan.

**Fairness:** - Busega District Council will make sure that individuals are treated with respect and dignity and needs are recognized and catered to at high quality.

**Team work:** - Busega District Council will embrace a collaborative and interdisciplinary approach towards services deliverance

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

In the five years planning cycle Busega District Council has adopted ten (10) national harmonized objectives that are to be realized. The objectives are interrelated to National Five-Year Development Plan 2016/17-2020/21, Sustainable Development Goals 2030, CCM Election Manifesto 2015-2020 and other Sector Policies.

- **Objective A:** Services Improved and HIV/AIDS Infections Reduced
- **Objective B:** National anti-Corruption Implementation Strategy Enhanced and Sustained.

- **Objective C:** Access to Quality and Equitable Social Services Delivery Improved
- **Objective D:** Quantity and Quality of Social Economic Services and Infrastructure Increased
- **Objective E:** Good Governance and Administrative services Enhanced,
- **Objective F:** Social welfare, Gender and Community Empowerment Improved
- **Objective G:** Management of Natural Resources and Environment Improved
- **Objective H:** Local Economic Development Coordination Enhance
- **Objective I:** Emergence and Disaster Management Enhanced
- **Objective J:** Multisectoral Nutrition Services improved

#### **4.3.1 Strategic Service Area 1: Human Resource and Administration Department**

The strategic service area is responsible for implementation of objectives;-A: Services Improved and HIV/AIDS Infections Reduced, B: National anti-Corruption Implementation Strategy Enhanced and Sustained and E: Good Governance and Administrative Services Enhanced,

<b>Objective</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
A: Services Improved and HIV/AIDS Infections Reduced	Health of staffs enhanced	HIV/AIDS infection rate reduced from 4.6% to 4.2% by June, 2021	train staffs on health issues such as HIV/AIDS, compensate workers,	Percentage of improved safe work environment

<b>Objective</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
B: National anti-Corruption Implementation Strategy Enhanced and Sustained.	Rule of law enhanced	Council staff capacitated on Anti-Corruption by June, 2021	Conduct trainings, preparation of corruption leaflets, corruption leaflets dissemination to the departments and units.	Number of staffs capacitated on Anti – Corruption.
E: Good Governance and Administrative services Enhanced,	Complains among the community and public servants reduced	Complains among the community and Public servants reduced from 60% to 30% by June, 2021	Conduct statutory meetings, formulate suggestion boxes, complains desks, clients service	Percentage of reduced complains.
	Participation in decision making enhanced	Village and Wards meetings enhanced from 80% to 99% by June, 2021.	Conduct statutory village and wards meetings, facilitation of statutory committees, formulate developed plan and budget	Number of meetings facilitated.
	Transparency and	Council statutory	Conduct statutory	Number of statutory

<b>Objective</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
	accountability maintained	meetings facilitation improved from 80% to 100% by June, 2021.	meetings, provide welfare	meetings facilitated.
	Record management improved	Council records management improved from 65% to 90% by June, 2021.	Establish registry office update staff records, install necessary electronic systems	Percentage improve of record management.
	Conducive working environment improved	Conducive working environment by June, 2020/21.	Provide working facilities, facilitate trainings, orient new employees, provide statutory benefits, construct staff houses	Percentage improve of working environment
	Staff integrity enhanced	Awareness on public service rules, regulations, circulars and policy enhanced from 65% to 90% by June,	Conduct training, perform disciplinary actions and orienting new staffs.	Percentage of enhanced staff integrity.

<b>Objective</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
		2020/21		
	Retention of employees enhanced	Retention status of employees improved from 70% to 95% by June, 2020/21	Orient, pay statutory benefits and promote.	Number of employees retained
	Qualified skilled staffs increased	Recruitment of skilled staff improved from 70% to 95% by June, 2020/21	Attract and recruit staff, provide welfare.	Number of recruited staff with the qualified skills.

#### **4.3.2 Strategic Service Area 2: Finance and Accounts Department**

This Strategic Service area is responsible for the implementation of objective E: Good Governance and administrative services enhanced

<b>Objective</b>	<b>Service out put</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
Objective E: Good Governance and administrative services enhanced	Internal control over expenditure	Quality of financial report maintained by June 2021	Conduct training, adhere Local Government Accounting	Timely Financial reports

<b>Objective</b>	<b>Service out put</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
		Auditor's opinion of financial statements improved by June 2021	Conduct training, Adhere Local Government Accounting	Unqualified report in place
		Number of Audit queries related to internal controls reduced by June 2021	On job training, accountability, conduct job rotation	Number of audit queries reduced
	Business licenses provision system improved	Business license increase from 45% to 65% by June 2021	Dissemination of business information, Conducting training Promoting investment	Percentage increase of business licenses

<b>Objective</b>	<b>Service out put</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
	Local and Foreign investment enhanced	Local and Foreign investment increased from 45% to 65% by June 2021	Promoting investment. Dissemination of investment information.  Conducting workshops	Percentage increase of Local and Foreign investment.
	Production of quality and timely financial report improved	Financial reports submission dates against deadlines met by June 2021.	Produce monthly and quarterly financial reports, Timely submission of financial reports	Financial Reports in place
	Own source revenue collection improved	Own source revenue increased from 1.1	Dissemination of business information, close	Trend of own source revenue and projection Vs actual



<b>Objective</b>	<b>Service out put</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
		Billion to 1.5 billion by June 2021	follow up on collection, introduce new sources of revenue	revenue

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

This strategic service area is responsible for implementation of objective C: Access to quality and equitable social services delivery improved, E: Enhance good governance and administrative Services and H: Local Economic Development Coordination Enhanced.

<b>Objectives</b>	<b>Service outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key performance indicator</b>
C: Access to quality and equitable social services delivery improved	Data dissemination to different users enhanced	Data collection in 15 wards, 59 villages enhanced by June, 2021	Awareness creation to all WEOs and VEOs before the exercise begin	Presence of data base
	Planned	Project	Identificati	Monitoring

<b>Objectives</b>	<b>Service outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key performance indicator</b>
	activities /projects implemented and monitored	monitoring and supervision conducted to all 15 wards by June, 2021	on of all projects implemented at ward level  Involvement of all stake holders	and Supervision Report
	Council monthly, quarterly and annual reports prepared	Quality report prepared on monthly, quarterly and annual basis by June, 2021	Project report preparation	Number of reports timely prepared
	Community needs/priorities well addressed in	Budgets for 15 wards and 59 villages prepared by June,	Budget preparation from grassroots level, Project	Plan and Budget document available

<b>Objectives</b>	<b>Service outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key performance indicator</b>
	Council plans and Budget	2021	preparation to all department and units	
E:Good Governance and Administrative services Enhanced	Participatory Planning and Budgeting Conducted	O&OD system enhanced to all 59 villages by June, 2021	Involvement of all people with relevant skills	Number of Villages with O & OD plans.
		Working environment to all 4 Planning staff enhanced by June, 2021		Number of staff facilitated
H: Local Economic Development Coordination Enhanced	Proper resources allocation enhanced	Possible investment areas from 59 villages identified by June, 2021	Priority areas for investment identified	Number of Villages with possible investment identified

#### 4.3.4 Strategic Service Area 4: Primary Education Department

Primary Education is a strategic service area responsible for implementation of objective C: Access to quality and equitable social services Delivery Improved and D: Quantity and Quality of Social Economic Services and Infrastructure Increased

<b>Objective</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
C: Access to quality and equitable social services Delivery Improved	Quality of education improved	Primary Schools performance increased from 81% to 95% by June, 2021	Sensitization of teachers by seminar to teachers, Provision of working tools, monitoring the teaching and learning process at school levels.	Pass rates (PSLE and SFNA)
	Qualified and adequate teaching staff in primary education ensured	Increase of subject teachers from 1108 to 1813 by June,	Recruit 705 teachers	Number of Teachers in primary education

<b>Objective</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
		2021		
	Equitable and participation in basic education opportunities improved	Enrolment of qualified official disability students by June, 2021	Sensitization to community about the disabilities	Enrollment of pupils with disabilities (Pre-primary and primary education)
D: Quantity and Quality of Social Economic Services and Infrastructure Increased	School infrastructures for basic education increased	250 Classrooms are built by June, 2021	Sensitization of the community on the need of classroom, Provision of working tools, monitoring the construction process	Pupil Classroom Ratio (PCR) by education levels
		100 Teacher's houses constructed in 86 Primary Schools	Sensitization of the community on the teacher's house, Provision of	Teacher House Ratio (THR) by education levels

<b>Objective</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
		by June, 2021	working tools, monitoring the construction process	
		2000 pit latrine for 20 primary students are constructed by June, 2021	Sensitization of the community on the importance of latrine, Provision of working tools, monitoring the construction process	Pupil Pit Latrine Ratio (PLR) by education levels
	School infrastructures for basic education increased	86 Libraries constructed in 86 Primary Schools by June, 2021	Sensitization of the community on the need of library, Provision of working tools, monitoring the construction	Number of libraries by education level

<b>Objective</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
			process	
		6 Dormitories constructed in 6 Primary Schools by June, 2021	Sensitization of the community for dormitories, Provision of working tools, monitoring the construction process.	Number of hostel/Dormitories by education levels
		50 administration blocks constructed in 50 Primary Schools by June, 2021	Sensitization of the community for dormitories, Provision of working tools, monitoring the construction process	Number of Administration blocks by education levels
		10 laboratories constructed	Sensitization of the community for school	Number of Laboratories for primary education

<b>Objective</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
		ed in Primary Schools by June, 2021	laboratories, Provision of working tools, monitoring the construction process	
		86 incinerators constructed in Primary Schools by June, 2021	Sensitization of the community for school laboratories, Provision of working tools, monitoring the construction process	Number of incinerators

#### **4.3.5 Strategic Service Area 5: Secondary Education Department**

It is responsible for implementation of objective C: Access to quality and equitable social services Delivery Improved and D: Quantity and Quality of Social Economic Services and Infrastructure Increased



<b>Objective</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
C: Access to quality and equitable social services Delivery Improved	Quality of education improved	Secondary schools performance increased from 67% to 95% by June 2021	Sensitization of teachers by seminar to teachers, Provision of working tools, monitoring the teaching and learning process at school levels.	Pass rates (CSEE and ACSEE)
	Qualified and adequate teaching staff in secondary education ensured	Increase of Science and Mathematics subject teachers from 95 to 230 by June 2021	Recruit 135 Science and Mathematics subject teachers	Number of Teachers per subject in secondary education
	Equitable and participation in basic	Enrolment of qualified official disability	Sensitization to community about the disabilities	Enrollment of pupils with disabilities

<b>Objective</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
	education opportunities improved	students by July 2021		
D: Quantity and Quality of Social Economic Services and Infrastructure Increased	School infrastructures for basic education increased	40 Classrooms are built by June 2021	Sensitization of the community on the need of classroom, Provision of working tools, monitoring the construction process	Pupil Classroom Ratio (PCR) by education levels
		100 Teacher's houses constructed in 20 secondary schools by June 2021	Sensitization of the community on the teacher's house, Provision of working tools, monitoring the	Teacher House Ratio (THR) by education levels

<b>Objective</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
			construction process	
		240 pit latrine for 20 secondary students are constructed	Sensitization of the community on the importance of latrine, Provision of working tools, monitoring the construction process	Pupil Pit Latrine Ratio (PLR) by education levels
	School infrastructures for basic education increased	20 Libraries constructed in 20 secondary schools by June 2021	Sensitization of the community on the need of library, Provision of working tools, monitoring the construction process	Number of libraries by education level
		20	Sensitization	Number of

<b>Objective</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
		Dormitories constructed in 20 secondary schools by June 2021	n of the community for dormitories, Provision of working tools, monitoring the construction process	hostel/Dormitories by education levels
		13 administration blocks constructed in 13 secondary schools by June 2021	Sensitization of the community for dormitories, Provision of working tools, monitoring the construction process	Number of Administration blocks by education levels
		10 laboratories constructed in	Sensitization of the community for school laboratories,	Number of Laboratories for secondary education

<b>Objective</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
		secondary schools by June 2021	Provision of working tools, monitoring the construction process	
		20 incinerators constructed in secondary schools by June 2021	Sensitization of the community for school laboratories, Provision of working tools, monitoring the construction process	Number of incinerators

#### **4.3.6 Strategic Service Area 6: Health Department**

Health department is a strategic service area responsible for implementation of objective C: Access to Quality and Equitable Social Services Delivery Improved, D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased and J: Multisectoral nutrition services improved

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Startegy</b>	<b>Key Performance Indicators</b>
A. Services Improved and HIV/AIDS Infections Reduced	Prevalance rate of HIV/AIDS reduced	Prevance rate of HIV/AIDS reduced from 3.4 To 2.0 by June, 2021	Patients who test HIV+ are put on ART Treatment, Distribution of condoms to highly risk areas, All health facilities implement standard package of HBC and support services, Sensitize community on test of HIV/AIDS	Number of HIV/AIDS cases reduced
C. Access to Quality and Equitable Social Services Delivery Improved	Medicines /Medical supplies/M edical equipment /laboratory reagents and vaccines services improved	Shortage of medicine, medical equipment and diagnostic supplies reduced from 20% to 5% by June, 2021	health facilities (Hospital, Health Centers and Dispensaries ) with constant supply of medicines/m edical supplies/vacc	Percent of Medicine and Medical Supplies Increased

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Startegy</b>	<b>Key Perfomance Indicators</b>
			ines and Laboratory reagents increased ,Constructing storage conditions/in frastructures for medicine and medical supplies, Conducting PPM for medical equipment	
	Reproducti ve and Child Health care improved	Maternal death reduced from 54/10000 to 20/100000	Sensitize Community on Importance of facility Delivery, Procure delivery commodity, Increase CEMOC and BEMOC facilities, Increase Immunizatio n Coverage, community health care	Number of Maternal Death

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Startegy</b>	<b>Key Performance Indicators</b>
			workers offering MNCH services at community level,	
		Under five Mortality rate reduced from 14/1000 to 5/1000	Sensitize community on importance of attending Clinic, HIV exposed babies receive HIV testing within the first 18 months of life (DNA PCR or Antibody test), Provide Vitamin A supplementat ion and deworming to reach children under five years, Increased coverage of	Number of Under-five death reduced



<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Startegy</b>	<b>Key Performance Indicators</b>
			under-fives sleeping under ITNs	
	Communicable diseases Managed and Controlled	Prevalance ratio of Malaria Reduced from 10.4% To 5% by June, 2021	Household owning at least 1 ITN's , health facilities are equipped with appropriate equipment, medicines and medical supplies for screening, diagnosis and treatment of Malaria, Sensitize community on impotence of using ITNs, Conducting bio larvaciding to mosquito breeding site	Number of Malaria Cases Reduced
		Prevalance rate of TB	health facilities	Number of TB

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Startegy</b>	<b>Key Perfomance Indicators</b>
		reduced from 3.6 to 2.0 by June, 2021	have essential medicines for treatment of TB, TB-patients are detected and correctly treated (by DOTS) both in health facilities and communities, training of health facilities and staff adhere to infection prevention measures on TB,	cases Reduced
	Non – Communicable Disease Control Managed and Controlled	Clients with Non-Communicable dieses reduced from 8% to 4%	Health facilities are equipped with appropriate equipment, medicines and medical supplies for screening, diagnosis and	Number of non-communicable dieses cases reduced

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Startegy</b>	<b>Key Performance Indicators</b>
			treatment of non-communicable diseases according to the National Minimum Standard (NMS) levels, Community members are reached by essential and effective health promotion and education messages addressing NCDs	
	Sanitation facility Coverage Increased	Water, Hygiene and Sanitation disease reduced from 9% to 5%	Sensitive community on Importance of Latrine, Improved sanitary toilets in schools increased, Collection	Number of cases related to Water, Hygiene and Sanitation diseases reduced

Objective	Service Output	Target	Startegy	Key Perfomance Indicators
			and disposal of solid waste increased, Increase Health Facilities with safe and sound sanitary landfill which operating properly, health facilities have appropriate medical waste management, unsanitary settlements reduced ,Vector breeding sites reduced in all settlement, Sensitize community on Water, hygiene and sanitation	

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Startegy</b>	<b>Key Perfomance Indicators</b>
			related diseases	
	Human Resource for health in terms of number profession al Mix at all levels improved	Shortage of staff reduced from 49% To 40% by June, 2021	Allocate more budget for statutory benefit to the new employees, Construction of staff house to the health facilities, Orient staff on their role and Responsibilit y, Conducting on job training to identify skills gap, Priding working tools to the employees	Number of Human Resources for Health increased
	Organizati on structures and institution	Organizatio n structures and institutional managemen	Improve health facilities with proper data	

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Startegy</b>	<b>Key Performance Indicators</b>
	al manageme nt at all level strengthen ed	t at all level strengthene d from 41% to 50%by June, 2021	management (HMIS), Health facilities supervised with CHMT (Hospital, Health Centers and Dispensaries ), health facility develop PPM plan, Conducting facility governing committees meetings, Conducting Council Health Service Board (CHSB) meetings ,health facilities are supervised and supervision reports copied to facility in-	

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Startegy</b>	<b>Key Performance Indicators</b>
			charges by CHMT or cascade supervisors at least monthly, Develop service agreement with public private partnership, Financing in health Sector (CHF, NHIF, User Fees)	
	Strengthen disease surveillance and case management of specific epidemic diseases	surveillance and case management of specific epidemic diseases strengthen by 100%	Training health facilities on management of emergency/disaster preparedness and response, vulnerable community sensitized on impending health emergencies.	Number of epidemic diseases treated

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Startegy</b>	<b>Key Performance Indicators</b>
	Health promotion services at all levels improved	Community participation and involvement in Health Promote Actions to be strengthened from 20% to 30% by June, 2021	Conducting school health programme, conducting advocacy at the VDC and WDC	Number of activities involve community
	Traditional and alternative medicine services improved	Rate of patients complications associated with traditional medic and alternative h practices reduce from 20% to 10% by June, 2021	traditional healers mapped and registered, Orient traditional healers on adherence to regulatory framework and practices ,Conducting advocacy meetings	Number of complication associated with traditional medicine
D. Quality and Quantity of Socio-Economic	Health facilities state	Shortage of health facilities infrastrucur	Renovation and construction of building at	Number of health facility infrastructures



<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Startegy</b>	<b>Key Performance Indicators</b>
Services and Infrastructure Increased	ensured	e reduced from 55% to 40% by June, 2021	Health Centres and Dispensaries	constructed
J: Multisectoral nutrition services improved	Improved maternal, infant, young child and adolescent nutrition behaviors	Increase of MIYCAN services from 20 to 65 % by June, 2021	Sensitization to community about MIYCAN	Percentage increase in MIYCAN
		Increase awareness of MIYCAN to community by June, 2021	Sensitization through mass media and technologist on the MIYCAN promotion	Availability of awareness
		MIYCAN law enforcement through advocacy and capacity building of key institutions to have at least 50	Sensitization to the mass on the necessity of employees to have benefits of maternity	Percentage of improvement

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Startegy</b>	<b>Key Performance Indicators</b>
		percent of employers providing minimum requirement of maternity benefits is provided by June, 2021.		
	improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)	Increase proportion of micronutrient powder intake from 10% to 35% by June, 2021	Sensitization to community on the need of MNPs to MIYCAN	Percentage increase
		Increase	Sensitization	Percentage

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Startegy</b>	<b>Key Performance Indicators</b>
		proportion of iron fortified flour produced in Tanzania from 36% to 50% by June, 2021	the community on the need of the iron fotificated flour for our healthy	increase
		Increase of vitamin A supplement ation and Deworming from 89% to 95% by June, 2021	Sensitization to the community on the necessity of Vitamin A Supplement and Deworming.	Percentage increase
		Increase iodized salt intake to 100% households by June, 2021	Sensitization on the importance of iodized salts consumption to the community	Percentage increase
	improved intake of essential vitamins and minerals to	Increase intake of Iron and Folic Acid (IFA) from 59% to 95%	Sensitization to the community on the importance of the use of	Percentage increase

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Startegy</b>	<b>Key Performance Indicators</b>
	meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)	by 2021	IFA to the mothers during pregnancy	
	Increased coverage of integrated management of acute malnutrition (IMAM) services;	Improved quality of services for management of severe and moderate acute malnutrition from 10 % at least 75 % of health facilities by 2021.	Make awareness to the community and the government on the need of having health facilities for IMAM	Improved quality of services for management of severe and moderate acute malnutrition.
		Increase rate of	Make awareness to	Percentage increase

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Startegy</b>	<b>Key Performance Indicators</b>
		screening children under five years for severe acute malnutrition from 10% to 75 % by 2021	the community and on severe acute malnutrition to children and its impacts	
	Increased coverage of integrated management of acute malnutrition (IMAM) services;	Increase of therapeutic nutrition supplies and equipment are available in at least 90 percent of health facilities providing services by June, 2021	Make advertisement to the supplies for malnutrition services.	Percentage increase
		Increase awareness of staff on the management of malnutrition	Sensitization of the management of malnutrition to the staff and	Percentage increase

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Startegy</b>	<b>Key Performance Indicators</b>
		to 90% by June, 2021	community in general	
	Increased physical activity and healthier dietary habits by the community.	Increase of awareness of school-age children and adult population are sensitized on the risk factors for NCDs to 70% by June, 2021.	Sensitizing on awareness of children and adults on risks of NCDs	Percentage increase

#### **4.3.7 Strategic Service Area: Water Department**

This strategic service area is responsible for implementation of objective C: Access to quality and equitable social services Delivery Improved

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Strategies</b>	<b>Key Performance Indicator</b>
C. Access to quality and equitable social services	Increase access to safe and clean water	Appropriate rural water supply and sanitatio	Construction of new water projects in the villages, Drilling of wells	Percentage of household saved within 400m

delivery improved		n improved from 39.5% to 85% by June, 2021.	(Boreholes and shallow wells), Rehabilitation of distribution points (DPs), and Construction of Rain Harvesting systems for both Public and Private Organization buildings and Domestic buildings, Conducting Operation and Maintenance for the projects.	
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#### **4.3.8 Strategic Service Area 8: Agriculture, Irrigation and Cooperative**

This strategic service area is responsible for implementation of objectives **C: Access to Quality and Equitable Social Services Delivery Improved** and **D: Quantity and Quality of Social Economic Services and Infrastructure Increased**

<b>Objective</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
<b>C: Access to Quality and Equitable Social Services Delivery Improved</b>	Agricultural extension services improved	Participatory demo plots 495 of cotton, rice, cotton, greengram, sorghum, watermelon, tomato, cabbage, onion, and okra implemented in 59 villages by June, 2021	To conduct sensitization, mobilization farmers, training of GAP, Monitoring, evaluation	Number of crops field schools
		24 motorcycles for Agricultural extension officers purchased by June, 2021	To conduct tendering process, procurement process, submission, evaluation, issuing	Number of motorcycles procured
		2 Motorcars purchased for headquarter extension	To conduct tendering process, procurement process,	Number of motorcars procured



<b>Objective</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
		officers by June, 2021	submission , evaluation, issuing	
		Recruit of 67 Agricultural , Irrigation and cooperative extension officers by June, 2021	To request recruitment permit, employment advertisement, recruit.	Number of extension workers
		20 farmers involved in Nanenane exhibition by June 2021	To procure inputs, procurement of accessories , mobilization of farmers, participation	Number of farmers
		20 extension staff involved in Nanenane exhibition by June	To mobilize extension staff, participation	Number of extension staff

<b>Objective</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
		2021		
		94 extension staff provided with house, transport, electricity, office consumable , phone, allowances and other incentives by June, 2021	To procure, evaluation, issuing	Number of extension staff
		72 AMCOS and SACCOS formed and established by June 2021	To form new AMCOS and SACCOS, rejuvenation and accounting	Number of AMCOS and SACCOS established
	Crop production increased	24 acre of Seed multiplication of cassava and rich in Vitamin A	To conduct sensitization, mobilization farmers, training of GAP,	Percentage of farmers using improved agricultural inputs

<b>Objective</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
		sweet potatoes and maize in 24 villages by June, 2021	Monitoring , evaluation	
		Production of 12000 kg sweet potatoes (viazilishe) and maize rich in Vitamin A for infant and Maternal mothers in 24 villages by June, 2021	To conduct sensitization, crop growing, produce processing, offering of sweet potatoes and maize to beneficiaries, monitoring , evaluation	Crop production (in tones)
<b>D: Quantity and Quality of Social Economic Services and Infrastructure Increased</b>	Crop production increased	15390.6 Acre Surveyed for irrigation by June, 2021	To conduct sensitization, mobilization farmers, training of GAP, tendering process,	Acrage under irrigation

<b>Objective</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
			implementation Monitoring , evaluation	
	Agricultural infrastructures improved	9 irrigation schemes constructed by June, 2021	To conduct sensitization, mobilization farmers, tendering process, implementation Monitoring , evaluation	Number of irrigation schemes established

#### **4.3.9 Strategic Service Area 9: Works Department**

It is responsible for implementation of objective D: Quantity and Quality of Social Economic Services and Infrastructure Increased

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
D:Quantity and Quality of Social Economic	Increased accessibility of public services infrastructure	50% of Availability of friendly/supporting	Construction of Public buildings that will	Number of public building constructed

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
Services and Infrastructure Increased	res	infrastructure s to disabled individuals in public buildings to be built by June 2021	fever the disabled people	
		4 parking areas, 6 gardens and 6 recreation centres to be bult by June 2021	Constructio n parking areas in public centres	Percentage of parking areas, gardens and recreation centres to be observed.
		2 Number of Council's bus stand to be constructed at Nyashimo and Lamadi by 2021	Constructio n and supervision of bus stand	Number of bus stand to be constructed
	Quality buildings constructed and renovated	1 Market building to be built at Nyashimo and all wards by 2021 1 Business centre building to be built at Lamadi by	Constructio n of the market building and business centre, construct the market building and	Number of market and business centre to be built

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
		2021	business centre	
		380 Number of building permit to be issued by June 2021	Training of community members	Number of building permit issued
	Increased capacity of Council to carry maintenance of vehicles and plants	2 qualified mechanical staff in the council to be employed by June 2021	Employment permit from central government	Number of qualified mechanical staff in the council
		2 Tool box for servicing vehicles and plants	Purchase tool box	Number of tool box for servicing vehicles and plants
		4000m <sup>2</sup> Available space/garage for servicing vehicles and plants to be obtained by June 2021	To design and construct garage area	Area of garage to be constructed
		30 Numbers of safety gears to be available by	To purchase safety gears	Numbers of safety gears available

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
		June 2021		
	Number of prepared BOQ and drawings	66 Number of BOQ and Drawings documents to be available in contracts by June 2021	To make engineering estimate and drawings	Number of BOQ and Drawings documents available in contracts
		66 Number of Buildings as per BOQ to be constructed by June 2021	To construct buildings	Number of Buildings constructed
		13 Number of staff with capacity to prepare BOQ to be employed by June 2021	Employment permit from central government	Number of available staff with capacity to prepare BOQ
		20% of lightening street infrastructure installed and maintained by 2021	Construction of infrastructures, Donor fund contribution	Percentage of street lightening infrastructure installed and maintained

### 4.3.10 Strategic Service Area 10: Community Development Department

The strategic service area responsible for implementation of objectives **A: Services Improved and HIV/AIDS Infections Reduced** and **F: Social welfare, Gender and Community Empowerment Improved**

Objectives	Service Outputs	Targets	Strategies	Key Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	Number of people aware on HIV/AIDS increased	Reduced HIV/AIDS infection from 50% to 30% by June 2021	Formulate ant aid clubs in 50 schools, facilitate PLHA women group on soft loan, conduct training	HIV / AIDS status
F: Social welfare, Gender and Community Empowerment Improved	Women participation in decision making increased	Women economic groups increased from 135 to 500 by June 2021	Identify women economic groups, Conduct entrepreneurship training, conduct quarterly supervision, Facilitate district loan committee, Conduct annual meetings,	Number of women groups increased



<b>Objectives</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
	Youth Employment Opportunities Increased	Youth economic groups increased from 95 to 480 by June 2021	Identify and register economic youth groups, provide support, conduct capacity building training	Number of youth groups established
	Community Participation and Sense of ownership increased	People participation in community development programs increased from 50% to 90% by June 2021	improve working environment	Percentage of improvement
	Community income increased	Households with able-bodied adults suffering from food insecurity reduced from xx% to xx% by June 2021	Identify community in need to be supported by TASAF.	Number of households with food insecurity reduced

<b>Objectives</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
	Family and children care ,protection and support ensured	Coordinati on and institution al arrangeme nt enhanced to 15 wards by June 2021	Identify MVC, conduct family visits, provide CHF, improve working environment to social welfare office, conduct social investigation, Conduct training to the community on the prevention of child abuse	Number of wards coordinated
	People with disability care and support improved	Quality improvem ent services to 300 vulnerable people in 15 wards strengthen ed by June 2021	Identify and register vulnerable people, provide financial and social support to vulnerable people,	Number of vulnerable people with CHF cards

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

Strategic service area responsible for implementation of objectives C: Access to Quality and Equitable Social Services Delivery Improved and G: Management of Natural Resources and Environment Improved

Objectives	Service Output	Targets	Strategies	Key Performance Indicator
C: Access to Quality and Equitable Social Services Delivery Improved	Solid waste management improved.	Solid waste management improved from 48% to 60% by June 2021.	Create awareness, enforce laws, collect solid waste, transport solid waste, dispose solid waste, solicit and allocate funds	Percentage of solid waste management improved
	Solid waste management infrastructures and equipment	Solid waste management infrastructures and equipments	Solicit and allocate funds, purchase equipments, conduct construction	Percentage of Solid waste management infrastructures and equipments improved

<b>Objectives</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicator</b>
	s improved	improved from 16% to 60% by June 2021.	n,	
	Shortage of human personnel for environmental and solid waste management reduced.	Shortage of human personnel for environmental and solid waste management is reduced from 80% to 40% by June 2021.	Solicit and allocate funds, Recruit sanitary labor and skilled staffs, provide statutory benefit, provide working tools, provide job orientation, conduct on joining training.	Percentage of shortage of human personnel reduced

<b>Objectives</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicator</b>
G: Management of Natural Resources and Environment Improved	Public awareness in villages raised	Public awareness on environmental conservation actions is raised in 59 villages by June 2021.	Conduct sensitization, capacitate village environmental committees, enforce laws, and adopt environment friendly technologies.	Number of villages reached
	Charcoal consumption in sub urban areas reduced.	Charcoal consumption in sub-urban areas is reduced from 95% to 60% by June, 2021.	Produce charcoal from solid waste, use renewable energy, and enforce laws and regulation.	Percentage of charcoal consumption in sub urban areas reduced.

#### **4.3.12 Strategic Service Area 12: Lands and Natural Resources**

It is responsible for implementation of objectives C: Access to quality and equitable social services Delivery Improved and D: Quantity and Quality of Social Economic Services and Infrastructure Increased.

<b>Objective</b>	<b>Service Output</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicator</b>
C: Access to quality and equitable social services Delivery Improved	Planning & surveying of plots to be increased from 400 to 2600 by June, 2021	Demarcation and surveys of plots at Lamadi, Nyamikoma, Nyashimo, and Masanzakon a facilitated by June 2021	Purchasing of survey instruments i.e Total station, RTK-GPS, hand held GPS, transport facilities	Number of surveyed plots increased
D: quantity and quality of social economic services and infrastructure improved	human settlement improved by June, 2021	To design settlement infrastructure amenities in unplanned and planned areas	Survey of street roads, designing of solid waste collection points,	

#### **4.3.13 Strategic Service Area 13: Livestock and Fisheries Department**

This strategic service area is responsible for implementation of objectives C: Access to quality and equitable social services Delivery

Improved, **D:** Quantity and Quality of Social Economic Services and Infrastructure Increased and **G.** Management of Natural Resources and Environment Improved.

<b>Objectives</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
C: Access to quality and equitable social services Delivery Improved	Livestock production and productivity increased	Mortality rate of livestock reduced from 30% to 15% by June 2021	Vaccinate 10000 cattle against black quarter, 100000 sheep and goats against lung fever diseases in 15 wards	Percentage of livestock mortality rate reduced
		Rehabilitation of four slaughter slab by June 2021	Four slaughter slabs to be rehabilitated in four wards	Four slaughter slab rehabilitated
	Livestock extension services improved	Conduct monitoring , follow up and evaluation for livestock and	59 village of livestock keeper are monitored and evaluated.	All activities are going well

<b>Objectives</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indictors</b>
		fisheries activities to 59 by June 2021		
		Each ward and village should have livestock extension officer	Council enroll livestock officers	Wards and village have livestock officers.
		Facilitate provision of extension service and contagious of diseases outbreak to the community by June 2021	Train livestock keeper how vaccinate their animals	Number of livestock keepers adopted improved extension services.
		Provide livestock and fisheries staff benefits by June 2021	Train, workshops	Number of livestock extension staffs attended different training programmes
		Inseminate 45000 cattle's	Purchasing artificial inseminati	Percentage of livestock keepers using



<b>Objectives</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
		with improved breeds by June 2021	on facilities (hormones, nitrogen gas, pestle lets. etc)	modern production technologies
	Prevalence of livestock diseases reduced	Vaccinate cattle 120000 against anthrax, goat 300000, sheep 140000 against rift valley fever and dog 15000 against rabies by June 2021	Purchasing vaccines and drugs	percentage of livestock keepers using veterinary inputs and Drugs
	Livestock data collection and reporting system strengthen	Train 8 staff in data collection and report writing by June 2021	Staff training	Number of staff trained and reports timely submitted
D. Quantity and Quality of Social Economic Services and Infrastructures	Livestock infrastructures improved	Construct five cattle dip and rehabilitate eight cattle dip by June	Five cattle five wards and cattle rehabilitate in eight	Percent of livestock farmers using livestock infrastructures

<b>Objectives</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
e Increased		2021	wards	
		Purchase three veterinary kit by June 2021	Buy veterinary kit	Availability of veterinary kits
		Construct four cattle trough by June 2021	Construct four cattle trough in four wards	Number of trough constructed
		Construct two charcoal dam and three charcoal dam rehabilitate by June 2021	Two charcoal dam constructed two wards and three charcoal dam rehabilitate	Number of charcoal dam constructed/rehabilitated
		Branding and register all cattle and donkey by June 2021	Cattle and donkey banding and registers	Cattle and donkey have branding and register
		Rehabilitation of artificial	Artificial insemination center	Availability of artificial insemination

<b>Objectives</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
		Insemination center at Nyashimo ward	rehabilitated	center.
G. Management of Natural Resources and Environment Improved	Livestock products and byproducts processing and values addition increased	100 Stakeholder train in milk production and packaging and meat processing and home product Industry	Train livestock keeper and home Industry build.	A number of Stakeholder train and home Industry available
	Appropriate fisheries and aquaculture infrastructure developed and strengthened	Construct 250 cages cultures in Mwamanyili bay by June 2021	Cage culture construct in Mwamanyili	Percent of fisheries and aquaculture infrastructure developed and strengthened
	Aquatic biodiversity and environment	One Fingerling Hatchery construction	Hatchery construction	Percent of aquaculture biodiversity and

<b>Objectives</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
	ent and conserved	n in Nyashimo wards by 2021		environmental protected and conserved
		Ten BMUs train in co-management and fisheries data collection systems and how to transfer information	BMUs trained	Availability of a comprehensive co-management and information system for the fisheries sector
	Fisheries and aquaculture infrastructures enhanced	150 fish ponds in 10 wards by June 2021	Fish ponds construct in 10 wards	Number of fisheries and aquaculture infrastructures constructed
	Adoption of fisheries and aquaculture technologies enhanced	Train 750 fishers and aquafarmers in six wards by June 2021	Fishers and aquafarmer trained	Percent of aqua-farmers using appropriate fisheries and aquaculture technologies
	Destructive, illegal	Construct three boat	Three boat	Incidences of illegal/illicit

<b>Objectives</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
	fishing and trading practices eliminated	for monitoring and surveillance to combat illegal fishing by June 2021	constructed	fishing activities
		Train ten fisheries staff in fisheries Act, Regulations and Policy on how to apply these rule in prosecution	Number of Fisheries staff trained in legislation issues concerned fisheries activities	Availability of a legal and regulatory framework for the fisheries sector
	Fisheries and aquaculture extension services improved	Train of 1000 fisheries stakeholder fish handling and processing procedures by June 2021	Train fisheries stakeholders	Good quality fisheries product available

<b>Objectives</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
		Train fisheries skills for group 10 of fish farmers by June 2021	10 group of fish farmers are trained skilled	Percent of fish farmers adopt improved fisheries skills and technology
		Fisheries extension officers supervise 100 aqua-farmers by June 2021	Aqua farmer supervise monthly	Number of aqua - farmers reached by aquaculture extension staff
		Train aqua farmer aqua business farming practices	Aqua farmer train	Number of Aqua fish farmers attended different training programmes

#### **4.3.14 Strategic Services Area 14: Legal Unit**

This strategic service area is responsible for implementation of objective **E:** Enhance Good Governance and Administrative Services

<b>Objectives</b>	<b>Service outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key performance indicators</b>
<b>E:</b> Enhance Good Governance and Administrative	Rule of Law enhanced	Enforcement of By-laws and other Principal Legislations in 15 Wards	Community sensitization, allocate Fund, filing Cases against	Percentage increase in enforcement

<b>Objectives</b>	<b>Service outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key performance indicators</b>
Services		increased from 60% to 90% by June 2021.	defaulters	
		Cases filed to various Courts of Law resolved by June 2021.	Allocate fund, attend to the Courts	Number of Judgment delivered
		Council's By-Laws improved and New By-Laws enacted by June, 2021.	Community participation, Preparation of drafts of By-Laws, Conducting Statutory Meetings	Number of By-Laws improved & number of New By-Laws enacted.
		Adherence to Busega District Council By-Laws & other Principal Legislations to Wards increased from 60% to 90% by June, 2021.	Community sensitization, Conducting seminars to Members of Ward Tribunals, Capacitate WEO'S on enforcement of By-Laws & Conducting Operations against defaulters.	Percentage increase in adherence of laws
	Conducive Working Environment	Working environment to Legal Staff	Identify and provide missing working tools/equipment	Good working environment in place

Objectives	Service outputs	Targets	Strategies	Key performance indicators
	improved	improved by June 2021	and transport, allocate fund, provide staff welfare	

#### **4.3.15 Strategic Service Area 15: Procurement Management Unit**

This strategic service area is responsible for implementation of objective E: Good governance and administrative service enhance

Objectives	Service Output	Target	Strategic	Key Performance Indicators
E: Good governance and administrative service enhance	Procurement services provided based on basic principles of Public Procurement	Working environment and procurement process enhance, wards by June, 2021	Conduct training on Public Procurement Act to one person by June, 2021, facilitate procurement reports, facilitate procurement unit operations	Procurement procedures are followed.

#### **4.3.16 Strategic Service Area 16: Internal Audit Unit**

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



<b>Objectives</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
<b>E: Good Governance and Administrative services Enhanced,</b>	Assurance of Internal Control Systems for Financial Management Enhanced	Unqualified Opinion of the Council Audited Accounts certificate achieved and maintained by June 2021	To audit and Prepare quarterly internal audit reports, project internal audit reports and make follow up timely.	Council to attain Unqualified Opinion /Clean certificate of audit report
	Assurance of Internal Control Systems for Financial Management Enhanced	Working environment to 3 internal audit staff improved by June 2021	Provide enough budget, provide reliable transport, provide good and enough office spaced and office working facilities timely and in full.	Availability of:- implementable budget, reliable transport, good working office and office working facilities in time.

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

This strategic service area is responsible for implementation of objective C: Access to Quality and Equitable Social Services Delivery Improved, D: Quantity and Quality of Social Economic Services and Infrastructure Increased, E: Good Governance and Administrative Services Enhanced and I: Emergence and Disaster Management Enhanced

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Strategies</b>	<b>Key performance Indicator</b>
D:Quality and quantity of Socio-Economic Services and Infrastructure Increased	ICT infrastructure Improved	Offices in administration block with standard LAN increased from 6 to 90 by June, 2021.	Purchase network accessories, install network accessories	Number of Offices with standard LAN increased
		Offices in administration block with Internal Communication Systems increased from 3 to 25 by	Purchase communication devices, install communication Systems	Number of Offices with Communication systems Increased

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Strategies</b>	<b>Key performance Indicator</b>
		June, 2021.		
		Busega administration block is accessible to high speed connection to the Central system using Fiber Technology by June, 2021	Purchase network equipment, relocate existing network system, install network system	Administration block connected with fiber network
	Ensure availability of Working tools	Computers and working tools Increased from 36 to 66 by June, 2021	Purchase computers and working tools, install computers and working tools, staff capacity building, repair computers and working	Number of computers increased

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Strategies</b>	<b>Key performance Indicator</b>
			tools	
C:Access to Quality and Equitable Social Services Delivery Improved	Managem ent of Informatio n systems Enhanced	Availabilit y and Accessibili ty of the Systems is monitored and maintained to above 95% by June, 2021	Procure monitoring tool, install monitoring tools, install server	Availability of the systems is above 95%
		Shortage of ICT personnel reduced from 67% to 33% by June, 2021	Employment permit, Provide Statutory benefits, provide working tools	Shortage of ICT personnel reduced to 33%
	Access of Multimedia Systems improved	Running costs for Information dissemination and updating websites and other multimedia	Facilitate journalism activities, publications , purchase working tools, create community awareness	Information sharing improved.

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Strategies</b>	<b>Key performance Indicator</b>
		a are met by June, 2021		
E:Good Governance and administrative services enhanced	Security	Presence of ICT policies by June, 2021	Prepare ICT Security policy, formulate Incident response Management plan, Prepare guidelines	ICT policies prepared.
		Busega DC domain emails Increased from 30 to 45 emails by June,2021	Allocate fund, identify information security, staff capacity building	Emails Increased to 45.
I:Emergency and disaster management Improved	ICT Business Continuity	ICT Disaster recovery plan and Backup Plan available by June, 2021	Purchase software, install software, Purchase hardware, install hardware,	ICT Disaster recovery plan implemented.

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Strategies</b>	<b>Key performance Indicator</b>
			and staff capacity building.	
		ICT Risk Matrix and Mitigation Plan available by June, 2021	Prepare ICT Risk Management, Prepare ICT Risk management Matrix	ICT Risk Matrix prepared.

#### **4.3.18 Strategic Service Area 18: Election Unit**

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

<b>Objectives</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key performance Indicators</b>
Good Governance and Administrative services Enhanced	Members of parliament, Councilors and president elected.	Fair and free election in the District Council insured by June 2021.	Conduct training, provide guideline, provide laws of election, facilitate campaign, voting and counting votes.	Presence of fairly elected leaders within the district

#### **4.3.19 Strategic Service Area 18: Beekeeping Unit**

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

<b>Objectives</b>	<b>Service Outputs</b>	<b>Targets</b>	<b>Strategies</b>	<b>Key performance Indicators</b>
<b>G:</b> Management of Natural Resources and Environment Improved	Beekeeping groups increased	Training on beekeeping groups in seven wards conducted by June, 2021	Conduct awareness	Number of beekeeping groups trained
	Quantity and quality of bee products improved	Monitoring and supervision on improving of bee products in eight (8) beekeeping groups by June, 2021	Conduct monitoring , conduct supervision, Conduct awareness	Presence of report monitoring and supervision done

## **CHAPTER FIVE**

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

#### **5.1 Overview**

This chapter describes the implementation, monitoring and evaluation (M&E) of the Busega District Council. It also features review framework and assumptions that should be taken care for sustainability of the intended impacts. It presents a review mechanism to monitor the progress and appraise outcomes compared to the original objectives, targets and expected results.

#### **5.2 Implementation**

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

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



### **5.3 Monitoring**

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

- i. To guarantee that, all planned activities are implemented and that, if there is any divergence correct actions are taken on time
- ii. To facilitate feedback to management to enable it to make necessary decision at the right time
- iii. To make sure that financial discipline and use of the District scarce resources is sustained.
- iv. To make sure that activity implementation are always in line with respective objectives and targets of this Plan.
- v. To ensure implementation is focused on realization of the vision and mission of the District Council.
- vi. To facilitate review of the implementation process

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

Another level of monitoring is at the supervisor's level, where heads of units and Departments falls. At this level, supervisors are responsible to write monthly reports and present them to respective

organs (Heads of Units present to heads of Departments and Head of Departments present to District Management meeting). At this level, even before the monthly management meeting District Executive Director may summon individual officer or group of officers to require them to provide implementation progress if there is a need to do so. This level of monitoring is followed by District Management Team reporting to the Councils oversight Committees and Full Council. This will be done quarterly, whereby all heads of Department under the supervision of the District Executive Director, inform Councilors on what has happened in a period of three months with regard to the implementation of the District Strategic Plan. Councilors, during respective committees will question the validity of the report and provide recommendation on what to be done for the next quarter. The Full Council will approve all the reports and emphasize on implementation resolutions provided by Councilors oversight Committees and those by Full Council.

It is important to note that, monitoring report at all levels should be clear and reflect the monitoring objectives of this Monitoring Framework. During data collection and reporting Table 63 will provide a useful guide.

**Table 63: District monitoring matrix**

<b>Strategic objective</b>	<b>Planned targets</b>	<b>Planned activities</b>	<b>Implementation status</b>	<b>Planned budget</b>	<b>Actual expenditure</b>	<b>Remarks</b>

With the useful guide provided by Table 63, the head of Department responsible for Planning and Monitoring, will prepare a reporting format, to further guide the implementation of this Monitoring Framework.

## **5.4 Evaluation**

A systematic and objective assessment of this Strategic Plan will be carried out twice for the whole period of this Plan. The first assessment will be the midterm evaluation to be carried out after two and half years of the Plan. The second assessment will be carried at the end of the planned period to aid Plan review, draw various lessons and re-planning for the future. The main aim is to enable the District Council Management and other stakeholder obtain a deeper and larger perspective on what effect and impacts have been achieved after the implementation of the Plan.

Specifically, the evaluation of this Strategic Plan shall focus on the following issues:

- i. Establishing whether the Plan objectives, targets and activities as implemented in the District were relevant in terms of having addressed issues of priority and importance to the Busega District Community.
- ii. Establish whether in the first place the implementation of the Plan was effective in terms of ascertaining the extent to which the Plan objectives, targets and activities have been achieve
- iii. Determine efficiency of the implementation of the Plan in terms of whether the Council has mobilized adequate resources and the use of such scarce resources was justifiable.

- iv. Assessing the reasons given with regards to success or failure in achieving implementation targets
- v. Understanding whether the Plan implementation is achieving desired impact in fulfilling the Council vision and mission.
- vi. Assess whether the interventions made through the Plan objectives, targets and activities can be sustained for the benefits of the community to avoid repeating doing the same this every year.

Apart from the above issues, the Head of Department responsible for Planning and Monitoring will prepare terms of reference to clarify objectives, scope and activities of the evaluation task to evaluators. The terms will clarify whether the evaluator will come from within or outside the District Council.

## **5.5 Review**

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

## **5.6 Preconditions**

The success of the Busega District Council Strategic Plan 2017/18-2020/21 depends on the major preconditions which are;

- ✓ Availability of sufficient and skilled staff
- ✓ Reliable source of fund
- ✓ Stable government policy
- ✓ Consistence government subventions

## 5.7 Risk Management Plan

Busega District Council under the coordination of District Planning Officer will develop Risk Management Plan. The Risk Management Plan will spell out possible risks under each target developed in the Strategic Plan in every strategic service area. The Risk Management Plan will articulate possible impacts and mitigation measures as well as Responsible person and stakeholders.

Example of Risk Management Plan Matrix

<b>IDENTIFIED RISK</b>	<b>IMPACT ON PROJECT</b>	<b>L</b>	<b>C</b>	<b>R</b>	<b>RISK MANAGEMENT PLAN (MITIGATION MEASURES)</b>	<b>RESPONSIBLE</b>
Gender and disability not effectively mainstreamed in leadership	Decision making may compound current inequalities, contribute to further problems	4	3	2	All decision making made with GoT agencies and other stakeholders will consider gender and disability as Cross cutting issues.	HoD, and Other stakeholders

### KEYS:

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

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

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