

UNITED REPUBLIC OF TANZANIA



PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT

BUNDA DISTRICT COUNCIL



STRATEGIC PLAN
(2018/2019- 2022/2023)

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Preface

Bunda District Council is pleased to present its Strategic Plan for 2018 /2019- 2022/2023. This plan sets our course for the next five years towards quality service delivery to the citizens of Bunda District Council. The Strategic Plan for the Bunda District Council for 2018 /2019- 2022/2023 provides the strategic direction for the Council and the community. It identifies key issues affecting the Council and provides strategies to reinforce the vision and values of the Council and community. Council overarching vision is 'to have a Community with Strong Economic base, excellent services and living in peace and harmony'. This vision is supported by our core values of "leadership, community participation, equity, transparency, quality, responsiveness, sustainable development, simplicity, accountability, change oriented, creativity and value for money

The Strategic Plan was reviewed using the outcomes of council workshops involving 114 stakeholders and service delivery survey conducted by the consultants in the Council, hence this provided framework of what to be attained by Bunda District Council by June 2023/2023 and beyond. The stakeholder's workshop was convened under the assumption that, every person is important and has a right to be heard and their opinion valued, however our community expects that, the individual rights of a person are counter balanced by their responsibilities as citizens of our area. The process for this Strategic Plan has considered such questions as "where are we now?" and "where would we like to be in 5 years' time?" for the various areas of operation. We thought about our strengths and weaknesses and our current or potential opportunities and threats.

Bunda District Council is widely recognized as a dynamic and progressive Council willing to support innovative ideas and providing opportunities for our community to grow and Improve. This Plan builds on our past achievements and clearly articulates our direction for the next five years. Our Council looks forward to working in partnership with the community, government and other organisations to implement the strategies in this Plan to achieve our vision for the future.

Isack Maela Kabugu
COUNCIL CHAIRMAN
BUNDA DISTRICT COUNCIL.

EXECUTIVE SUMMARY

The Bunda District Council strives to understand and better serve our citizens' and customers' needs. Our successes hinge on our VISION, VALUES and our ACTIONS described here in our STRATEGIC PLAN.

"Vision without is merely a dream....

Action without Vision is just passing time.....

Vision with Action can change the world”

The basic building blocks of our organization include our dedication to our vision and values; as well as our commitment to our citizens/customers through our actions as described in our Strategic Plan. The Strategic Plan for 2018/2019-2022/2023 of Bunda District Council has been prepared by putting into consideration Tanzania Development Vision (TDY 2025 launched in 1999, Long Term Perspective Plan (LTPP), Five Years

Development Plan (FYT)P II) inaugurated in June 2016 which incorporates aspects of Agenda 2030 for Sustainable Dev Goals (SDGs), Implementation Strategy for FYDP II, National Sector Policies and Strategies, D by D Policy, Plan and Budget Guidelines and annual development plans, CCM election manifesto 2015, Local demands and priorities. The focus during preparation of this Strategic Plan has been guided by the ongoing socio-economic reforms aimed at archiving macroeconomic stability, to be realized through achieving the set objectives.

This is to be attained through sustainable utilization of the available resources with expected result of poverty reduction and acceleration of strong economic growth.

The Bunda District Council vision statement states that, "To have a Community with improved living standards with Strong Economic base, excellent services and living in peace and harmony,,

While its mission statement states that, "To build the capacity of the residents by Proved high quality services in a participatory manner and ensuring optimal utilization of the available resources by adhering to principles of good governance ".

The formulation of the vision, mission and core values through stakeholder’s workshop held in the district were done together with identification of Council objectives, specific departmental objectives, strategies, targets and protected costs so as to attain the end results; and its implementation is expected to be an instrument to bring a positive sustainable socio _economic development for our people.

Kusaja Amos, J.
DISTRICT EXECUTIVE DIRECTOR
BUNDA DISTRICT COUNCIL

ACRONYMY

AIDS	_ARV	SACCOS	_SEDP	_SWOTS	Acquired Immune Deficiency Syndrome
CBOs					
CHF					Anti Retro Viral
FYDP I & II					Community Based Organizations
CHMT	_CMT				Community Health Fund
					Five Year Development Plan I & II
					Council Health Management Team
DADPS					Council Management Team
DED	_DPLO				District Agricultural Development Plans
ELA					District Executive Director
ETP					District Planning Officer
HoDs					Environmental Impact Assessment
					Education and Training Policy
					Heads of Departments
HSR					Human Immune Virus
ICT					Health Sector Reform
					Information Communication Technology
BDC					Bunda District Council
LGAs	_LGRP				Local Governments Authorities Local
	_LLG				Government Reform Programme
					Lower Local Government Level
MCH					Maternal and Child Health
MKUKUTA II					Mkakati wa Kukuza Uchumi na Kupunguza Umaskini Tanzania II
					Monitoring and Evaluation
MENIK\VA					Mpango wa Elimu kwa waliokosa
NSGRP	_NER				National Strategy for Growth and Reduction of Poverty
NGOs					Net Enrolment Rate
					Non-Governmental Organizations
O&OD					Opportunities and Obstacles for Development
PADEP					Participatory Agricultural Development and Empowerment project
PRA					Participatory Rural Appraisal
PO-RALG					President Office, Regional Administration and Local Government
PMTCT					
PEDI					Prevention of Mother to Child Transmission
PMU					Primary Education Development Plan
PHC					Procurement Management Unit
RWSSP					Public Health Committee
					Rural Water Supply and Sanitation Programme

Savings and
Credit
Cooperative
Society

SecondaLY Education Development Plan
Strength, Weaknesses, Opportunities and Threats

IV

TASAF _

Tanzania Social Action Fund

VEO _

Village Executive Officer

VC _

Village Councils

WDC _

Ward Development
Committee

WEO _

Ward Executive Officer

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CHAPTER ONE

BACKGROUND INFORMATION

1.1 Location and Boundaries

Bunda District Council is one of the nine Local Authorities constituting Mara region. To the North it is bordered by Musoma and Butiama Districts, to the South by Lake Victoria and Simiyu Region, to the East by the Serengeti District, and to the West by Lake Victoria. Bunda District Council is located at an elevation of 1,225 meters above sea level. It is located $2^{\circ} 0' 0''$ S and $33^{\circ} 49' 60''$ E in Degrees Minutes Seconds.

Map 1: Geographic Location of Bunda District Council, 2017

1.2 Land area

The District Council occupies a total area of 2,343.47 km², of which 188.95 km² is covered by water equivalent to 8% and the remaining 2,154.51 km² equivalent to 92% is chya land. Out of the chya land, 480 km² is protected area and the remaining 1,674.508 km² is for agriculture, settlement and grazing.

1.3 Climate

Bunda District Council climate is mainly influenced by existing two agro ecological zones which are middle lands and lowland with altitudes ranging from 1100m — 1300m above sea level respectively

1.3.1 Rainfall

Middle lands receive average annual rainfall between 900mm — 1250mm.

- Low lands receive average annual rainfall between 700mm — 900mm.
- BDC experience two rain seasons. Short rains pour between August — December and Latter rains between February and April.

1.3.2 Temperature

The temperatures in the BDC depend on the altitude and the rainfall patterns. During the first rains between months of August — December and the second rains between months of February - April the average temperature is 22°C, while in the chya season the average temperature is 28°C.

1.4 Population size and Growth

According to the population census conducted in 2012 and its projection of 2017 with population growth 2.6 % the BDC human population is estimated at 250,050 people of whom 121,773 are males and 128,277 are females

1.5 Administration

Administratively the Bunda District Council is divided into two Parliamentary constituencies, 3 divisions, 19 wards, 78 villages, sub villages/ hamlet 388 and 42,381 households.

The Council consists of three Standing Committees, provided under Sec 74 of the Act No. 7/1982 as follows: .

- i. Finance, Administration and Planning Committee, ii.
- Education, Water and Health Committee, and iii.
- Economic, Works and Environmental Committee.

The Full Council which comprises of all Councillors is the highest decision making meeting in the Council. The Council Management Team (CMT) which is headed by the District Executive Director (DED), consists of 13 head of departments and 6 Head of Units. In the the lower level, decision making is vested in the Ward Development Committee (NDC) and the Village Council.

1.6 SOCIAL-ECONOMIC STATUS

The major Economic activities in the BDC includes: _

Farming, Livestock keeping, Fishing, petty Business enterprises, Small scale industries, and employment in various organizations

Agriculture

Majority of the people in the BDC (90%) are engaged in agricultural undertakings (farming). The District Gross Domestic Product is not yet estimated and hence the Per Capita Income not yet determined while the National Per Capita Income of Tshs.

869,436/— per year has been recorded.

Table 1: Crop production 2015/16- season

Crop	Target (Ha)	Actual(Ha)	Increase Decrease(Ha)	

Cotton Sunflower	12,435	10,670	Decrease	14.19
Maize	1,882	424	Decrease	77.47
Finger millet	20,562	21,581	Increase	4.96
Cassava	2,682	575.5	Decrease	78.54
Sweet potatoes	18,819	10,089.5	Decrease	46.39
Rice	11,707	8,500.5	Decrease	27.39
Beans	7,902	8,178	Increase	3.49
Groundnuts	5,880	4226.5	Decrease	28.12
Simsim	804	304	Decrease	62.19
Minet	106	85	Decrease	19.81
	23,373	13,653	Decrease	41.59

Source: District Agriculture & Livestock Office Bunda, 2015/16

Table 2: Yield (Tons)

Crop	2011 (Tons)	2012 (Tons)	2013 (Tons)	2014 (Tons)	2015 (Tons)
Maize	26,747	22,593	14,518	22,384	27,081
Minet	28,596	20,250	21,607	19,263	16,370
Finger millet		4,769	2,610	260	1,179
Paddy	11,472.50	12,874	1,164	15,026	20,047
Cassava	24,837	6,931	6,140	4,847	7,429
Sweet potatoes	27,188	16,623	11,925	11,631	9,821
Beans	3,956	4,788	1,488	3,445	2,577
Groundnuts	642	1,799	951	336	923
Cotton	9,485	8,529	7,737	8655	8,751.9

Source: Agriculture & Livestock Office Bunda, 2011

Livestock

Livestock keeping is another important economic activity majority of people are engaged. The BDC have the following number of livestock: Cattle 160,230; Goats 97,696; Sheep 63,463; Donkeys 1,797; Chicken 253,645; Dogs 6,124; Pigs 148. There is one milk collection centre, 4 livestock markets, 11 butcheries and 3 collection centres of hides and skins.

Communities generate income through sales of livestock and livestock products as shown in the table below.

Table 3: Livestock production 2016/17

Item	Unit	Amount/ quantity	Average price	Total
Live cattle	Each	8,790	333,400/	2,930,586,000/=
Live goat	Each	5,785	41,540/	240,308,900/=
Live sheep	Each	4,345	34,580/	150,250,100/=
Beef		216,960	5,500/	1,193,280,000/=
Chevon		25,452	5,500/	139,986,000/=
Mutton		36,780	5,500/	202,290,000/=
Pork		3,273	5,500/	18,001,500/=
	Litre	1,880,000	1,000/	1,880,000,000/=
Hide		10,113	220/	2,224,860/=
Skin of goat	PieCe	2,583	500/	1,291,500/=
Skin of sheep		3,085	200/	617,000/
TOTAL				6,758,835,860/=

Fisheries

There is about Fishing Villages 38, Fish production 2015/16 was 998,646 kg valued 3,825,321,200.

Natural resources

i. Wildlife

Bunda District Council comprises of part of western Serengeti National Park and Gmmmet Game reserve in its north side and Lake Victoria in the West. These areas are habitat of different wildlife and diversity tree species. Hence Bunda has characterised by frequent interaction between wildlife and human which in turn may have adverse results to both palts. Either people around these areas are engaged in business like fishing and tourism

ii. Forestry

BDC is not potentially forested as compared to other Districts in the countly. It is dominated by vegetation ranging from savannah woodlands, grasslands, scattered trees, shmbms and herbs. Sound forestly base can be found in villages bordering protected areas of Serengeti National Park and Gmmmet Game Resewe. BDC owns one forest called Kur,virwi Forest Resewe with 1,580 ha located at Nansimo and Igundu Wards. The forest resewe is a source of gravity piped water for Burendabufwe and Igundu Villages.

iii. Tourism

Tourism is potential economic activity which contributes Income to the people of Bunda DC. The Council headquarter is located just 15 kilometres from the Nclabaka Gate, Western Serengeti Corridor amid Serengeti National Park and Lake Victoria. Serengeti National Parks and Lake Victoria have unique characteristics nationally and internationally. These characteristics can attract tourism activities within Bunda DC.

Tourism activities which can be conducted are:..

- Game vlewmng in Serengeti National park
- Bird watching at Lake Victoria
- Walking safaris in Serengeti National Park and Lake Victoria beaches
- Cultural Dances in tourist hotels located within Serengeti National parks
- Sport fishing within Lake Victoria
- Canoemg within lake Victorm
- Hotel and Catering services in the area near Serengeti National Park and along Lake Victoria Beaches

The District Council and communities can have the following economic opportunities due to the above activities

- Employment in hotel and lodges
- Market for agricultural products and retail business
- Service levy and business licences

Beekeeping

Beekeeping in BDC is done at a small scale. Cunently, efforts are being done to populalise beekeeping as an environmentally friendly income generating activity. To date beekeeping is being practiced by groups and individuals located at Mwlrumma, Busambara, Kibara, Nemma, Hamzale, Hunyali, Mugeta and Mariwanda villages. In totality, there is about 300 modern hives.

Trade and Industries

Some people are engaged in petty trade as their means of livelihood. These undertakings include: Shops/kiosks are 1669; Livestock traders are10; Milling machines are129; Garages are 40; Calpent1Y workshops are 30; Hotels are100; Guest Houses are 57; Petrol

Stations are 4; Dmg shops are 81; Butche1Y are 24; Spare part shops are 40; StationeLY Shops are-30.; Bars are 15; Local brew shops are 18; Crop markets are19; Livestock markets are4; financial institutions; (Bank (NMB) CRDB (mobile and Agents)Postal Bank and FINCA are 4; (group these as Microfinance institutions) Telecommunication companies are 5; and 2 small post offices.

Mining Sector

The District Council is endowed with mineral deposits including,: Iron-ore and copper at Igundu village and KuFvvi1Wi Forest Resewe; Limestone at Bulamba village; Gold at Kiloleli, Nyabumndu, Namhura, Muranda and Bulamba villages. Currently small scale mming is done at these areas and mineral extraction through oxidation plants.

1.6 ECONOMIC SERVICES

Existing economic sewices include roads, Air transport, electricity and Telecommunication services.

1.6.1 Road network

The District Council road network has a total of 507.62kms as follows: Tmnk road O kms; Regional roads 133.57 kms; District roads 244.39 kms; Rural roads129.66 kms;

The roads are passable on average of 76% cluing ramy season

1.6.2 Air Transport

The Distlict Council has one air strip called Gmmmet Air stlip located at the western corridor of Serengeti National Park which serves tourists and park staffs. For public air transport the Council depends on the neighbouling airports located in Musoma and Mwanza.

1.6.3 Electricity

Major sources of energy for lighting in BDC are electricity, solar, and Kerosene.

The District is connected to the national electric grid. It is expected that by 2018/19 all 78 villages will be connected to the National Eclectic grid under Rural Electrification Programme (REA)

1.6.4 Telecommunication

The Council has access to different communication sewices, Available communication services include TTCL Artel, Vodacom, Zantel, Tigo, Halotel, Fax, E-Mail and radio calls.

1.6.4 Financial Institutions

Financial institutions available in BDC include Banks, Cooperative societies and Saving and Credit Societies. Banks available are NMB CRDB, Twiga Bancorp, Postal Bank, FINCA, PRIDE. Others are Microfinance Credit institutions which are; Bayport, Nufaika, Tujijenge, Bunda Saccos.

1.6.5 Council Revenue

Council revenue sources include: Dues, business license fees, Sewice Levies, fishing licence, fishing vessel licence, Fish cess produce cess fees; taxes; Rental; Miscellaneous revenues; Grants from Central Government for PE & OC and Development projects and donations.

1.7 SOCIAL SERVICES

The main social services provided by BDC are in the sectors of Education, Health, and Water.

1.7.1 Education

Education sector comprises Primary education and Secondary education

1.7.1.1 Primary Education.

Currently (2017) the BDC comprises of 104 Primary schools, out of that 100 schools are owned by the government and 4 are privately owned.

1.7.3.1 Adult Education

In respect to adult education, the enrolled adults attending classes are 244 (Male 130 Female 114); where in case of illiterate adults 361 (Male 176 Female 185); COBET (MEMKWA): 8-13 years are 1525 in total (Male 760 Female 424); 14-18 years are 977 in total (Male 681 Female 296)

1.7.2 Secondary education

The BDC has 19 secondary schools with 9,397 students (Boys 5,611 & Girls 3,786). Out of 19 secondary schools, 17 secondary schools are owned by the Government and 2 are privately owned.

1.7.4 Health Services

The preventive and curative services are the major health services provided in the Council through its 28 health facilities which comprises of one hospital owned by FBO, 5 Rural Health Centres and 22 Dispensaries. Out of the 22 dispensaries, 21 are owned by the government and one is privately owned.

1.7.5 Water

According to the population of the BDC, water requirement is 6033 m³ or 6,032,580 litres a day. The existing production capacity is 2,126 m³ or 2,126,250 litres a day equivalent to 35.2⁰ of total water requirement in the District Council

Water services available include: 18 charcoal dams; 95 dip wells with hand pump; 3 Improved traditional water sources; 220 shallow wells; 3 dams; 8 pumped water schemes; 69 Institutional water harvesting tanks; 40 Household water harvesting tanks; 4 Gravity schemes; 19 COWSO of which 12 are registered and operational and 1 Spring box.

1.8 CROSS CUTTING ISSUES

1.8.1 Gender issues

The District has made considerable efforts to minimize gender imbalances and inequalities that would prevent the society from realizing its full economic, social and political development potential. Significant efforts have been made to promote women's participation in political and leadership positions.

The proportion of women in leadership representative (decision-making) position has reached 23 percent. Women's representation in public service (heads departments) is 15⁰. Gender equity in both private and public schools shows a positive trend and there is a decrease in domestic violence.

1.8.2 HIV/AIDS

HIV/AIDS prevalence has been reduced from 5.6⁰ in 2013 to 4% in 2016.

Through District Multi-Sectoral HIV/AIDS controlling Plan, Comprehensive Council Health Plan and using council own source, the District Council has been taking various measures to address this problem.

Among the efforts, which have been taken are community sensitizations on HIV/AIDS prevention, formation and training of HIV AIDS committees at the Council, Ward and village levels, Formation of Peer Educators at the Council level, training of TBAs and HIV AIDS Counselors, distribution of education materials to

1.8.3 Environment

Sustainable development means achieving a quality of life that can be maintained for many generations because it is socially desirable, economically viable and

environmentally sustainable. Development is sustainable if it takes place within nature's tolerance limits, both in the short and in the longer-term perspective.

The challenge for Bunda district council is to recognise the various demands made upon their environment, and reconcile these in ways which seek to maintain and enhance it for the future.

Human activities that impact the environment in BDC are poor agricultural practices ,tree cutting, overgrazing, illegal fishing, poaching, soil excavation to obtain gravels for road rehabilitation and other construction activities.

These impacts include air pollution, water pollution, soil degradation, loss of biodiversity and erosion. Environmental impact assessment is vital tool that enables undesirable effects on the environment might arise from the implementation of the project to be identified and avoided.

1.8.4 Good governance

The issue of good governance is a precondition for any planned development taking place in the Council and villages levels. Such issues are transparency, accountability, Rule of law, integrity, responsiveness, participation, equitable and inclusiveness. In Bunda DC , the issue of good governance is exercised in ensuring that all statutory meetings at higher and lower levels are conducted, reading income and expenditure reports, availing suggestion boxes and notice boards at all levels, displaying council plans and Budget on notice boards and the Council website.

CHAPTER TWO

SITUATION ANALYSIS

2.0 Introduction

Based on the analysis of the Council's present capabilities and performance and the evaluation of the relevant strategic external environment, it has been possible to identify the major SWOTs (Strengths, Weaknesses, Opportunities and Threats), which must be considered by the plan for the period 2017/2018 to 2021/2022. The chapter has also PESTLE Analysis that must be addressed through implementation of the plan.

2.1 SWOT Analysis

The SWOT analysis was undertaken to critically assess the Strengths and Weaknesses, Opportunities and Threats in respect of the internal and external environmental factors affecting the organization.

Table 4: SWOT Analysis

Internal Environment	
STRENGTHS	WEAKNESSES
<p>Well established administrative structure from lower to higher level</p> <p>Availability of well-educated, experienced and very committed staff</p> <p>Availability of few infrastructure and working gears (transport facilities and buildings)</p> <ul style="list-style-type: none"> • Existence of Council Management Systems; (Lawson, Epicor, Planrep, HMIS, BEMIS, LRMS) FARS, ARDS, TOMSHA, FFARS • Existence of road network Well-developed information and communication systems such as Council website and statutory meetings. • Existence of good sectorial policies, Acts, programs, guidelines and orders and by laws 	<p>Inadequate number of staff (supportive and professional staff)</p> <p>Inadequate office working gears /tools</p> <ul style="list-style-type: none"> • Few and unreliable sources of revenue <p>Unreliable and limited own source revenue</p> <p>Budget constraint</p> <p>Inadequate transport facilities</p> <p>Inadequate training and refresher course to available staff</p> <p>Inadequate motivation/incentives to employees</p> <p>Out-dated By-laws</p> <p>Inadequate funds for conducting audit as per audit plan</p> <p>Lack of Knowledge of Audit Committee Members</p>

Availability sources of revenues	
External Environment	
OPPORTUNITIES	THREATS/ CHALLENGES

<ol style="list-style-type: none"> 1. Presence of financial institutions 2. Presence of various Ministries, Departments, Agencies, NGOs, and private investors. 3. Presence of Serengeti National Park and Gmmeti Game Reserve 4. Availability of arable land 5. Availability of active working population 6. Availability of large number of indigenous livestock 7. Availability of investment opportunities in tourism, cage fishing and fish processing industries and mineral extraction industries 8. Availability Communication networks (TTCL, Airtel, Halotel, Vodacom and TIGO . 9. Availability of passable road networks 10. Availability of financial Institutions (NMB, CRDB, Twiga Bancorp Bank, Postal Bank, FINCA, BAYPORT, PRIDE, TUJIJENGE 11. Availability of development partners; UNDP, PCI 12. Availability of one Cotton Ginney 13. Availability of irrigation schemes (Namuhula, Kisangwa and Mariwanda irrigation schemes) 14. Availability of livestock markets 	<ol style="list-style-type: none"> 1. Delay of disbursement of funds from central government and inadequate budgetary funding 2. Existing traditional and norms within the community that hinder development process. 3. Political interference 4. Unreliable power supply 5. Inadequate and unreliable water supply 6. Inadequate health facilities 7. Prevalence of HIV/AIDS 8. Land disputes 9. Gender violence 10. High price of agricultural inputs 11. Lack agro processing industries and value addition technologies for agriculture products 12. Pregnancies for school pupils. 13. Human Wildlife Conflicts 14. Inadequate and unavailability of sectorial regulations, circulars and guidelines 15. Inadequate supply of livestock inputs 16. Prevalence of livestock diseases 17. Low awareness to modern livestock practices by farmers 18. Climate change and variability. 19. Deforestation and drought. 20. Land degradation, soil erosion and Overgrazing 21. Insufficient road networks 22. Lack of business and entrepreneurship skills. 23. Rapid changing of Technology 24. Inconsistence of information systems operations
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Source: Information from Management Team, 2017

2.2 PESTLE Analysis

External environmental factors which impact on the operations of the council and related strategic objectives may be summarized as comprising the factors as below: -

2.2.1 Political Factors

It is recognized that political stability, democratization and empowerment of stakeholders, peace and tranquility, legislative and institutional frameworks, are critical success or failure factors for any organization. In addition, international and regional relationships, global and national security, public demand for transparency and accountability has great and underlying influence on policy and operational direction of the organization.

2.2.2 Socio-Cultural Factors

The demographic changes and urbanization, changing consumption trends and patterns, increasing and high poverty levels, changes in land use patterns, empowerment of communities are all vital factors to be taken in preparation of this strategic plan. Equally important are factors to do with wide income disparities, ethnic challenges, and differences in social values, corruption and emerging and re-emerging disease incidents.

2.2.3 Economic Factors

Unpredictable

exchange rates, escalating energy and food costs, high inflation rates; uncertain monetary and fiscal policies, international tourist and economic trends influence to a great deal operations of the organization. In addition, creation of an enabling environment for investment, inequitable distribution of wealth, unemployment and underemployment are all real factors to be considered and noted.

2.2.4 Technological Factors

Technological

Development in ICT, emerging technologies, e-commerce and the internet are factors, which influence positively or otherwise the realization of the plan. The Council will realize its objectives by using modern ICT and other modern technologies. For instance, computerized database for payment, revenue collection and record keeping will help the council to be fast decision making.

2.2.5 Legislative Factors

Legislative

Legislative issues that will need to be addressed shall focus on factors such as sectorial Acts, and other related laws, which affects in one way or another the implementation of council activities. The council will always consider these factors before enacting any by-laws within the council.

2.2.6 Environmental

The major external factors are those that deal with the environment and its impact on poverty reduction and development of our communities. It should be understood that some of these include - global climatic and ecological changes and weak enforcement of national environmental policy.

2.2.7 Analysis of External Environment

2.2.7.1 Sustainable Development Goals (SDGs)

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

With respect to Sustainable Development Goals those milestones in all sectors of the economy which the District Council is operating under the Bunda District Council has the role to play in realization of these goals in unleashing Tanzania's to middle income country.

2.2.7.2 The Tanzania National Development Vision (2025)

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

High Quality Livelihood

Ideally a nation's development should be people-centered, based on sustainable and shared growth and be free from abject poverty.

Peace, Stability and Unity

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

Good Governance

Tanzania cherishes good governance and the rule of law in the process of creating wealth and sharing benefits in society and seeks to ensure that its people are empowered with the capacity to make their leaders and public servants accountable. By 2025, good governance

should have permeated the national socio-economic structure thereby ensuring a culture of accountability, rewarding good performance and effectively curbing corruption and other vices in society.

A Well educated and learning society

Tanzania envisages being a nation whose people are ingrained with a development mindset and competitive spirit. These attributes are driven by education and knowledge and are critical in enabling the nation to effectively utilize knowledge in mobilizing domestic resources for assuring the provision of people's basic needs and for attaining competitiveness in the regional and global economy.

This necessitated the government to launch a Tanzania Five Years Development Plan 2016/17 - 2021/22

2.2.7.3 Tanzania Five Years Development Plan 2016/17 — 2020/21

This is an important milestone for Tanzania that the second five year development plan is being unveiled. Spanning from 2016/17 to 2020/21, the plan is the formal implementation tool of the country's development agenda, articulated in the Tanzania Development Vision 2025.

The Second Five Year Development Plan (FYDP II), 2016/2017 - 2020/2021, 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 two 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; 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 industrialized 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. More importantly, and in tandem with the two predecessor framework, FYDP II also implements aspects of Tanzania's Development Vision (TDV) 2025 which aspires to have Tanzania transformed into 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. With respect to FYDP II the Bunda District Council has the role to play in realization of these goals in unleashing Tanzania's latent potentials existing in the district.

2.3 CURRENT SITUATION BY SECTOR(S)

Bunda District Council comprises of 13 Departments and 6 units. The current situation of each Department and Unit is as follows:-

2.3.1 Human Resources and Administration Department

The Department has two sections which are Administration and Human Resources. The Total number of existing staff in this Department is 113 which include 05 Human Resource Officers, 04 Record Management Assistants, 06 Personal Secretaries, 08 Drivers, 04 Security Guards, 14 Ward Executive Officers, 48 Village Executive Officers and 06 Office Attendants.

In general, the Council establishment by June 2017 is 3,048 employee. With the current existing employees of 1951, we have the shortage of 1,068 employees from all 19 departments and Units. The departments which have high shortage of employees are secondary education (113) (science teachers), Health (360), Primary school (404) and Land and Natural resources (25) as shown in the table below.

Table No 5: Current situation of the BDC establishment as per June 2017

Resources	Staff required	Available	Gap
Administration & Human Resources Office	182	113	65
Finance & Trade	25	12	13
Water	23	12	11
Works	21	07	14
Land & Natural Resources	33	08	25
Environmental & Sanitation	05	02	03
Agriculture, Irrigation & Cooperatives	81	59	22
Livestock & Fisheries	51	35	16
Primary Education	1560	1130	404
Secondary Education	479	366	113
Health	542	182	360
Planning, Statistics Coordination	06	02	
Community Development	29	11	18

Le Unit	03	02	01
Internal Audit Unit	06	03	03
ICT Unit	01	01	
Procurement Management Unit	02	06	
Election Unit	03		03
Beekee Unit	03	01	02
Total	3048	1951	1068

Source: Human resources department, 2017

2.3.2 Finance and Trade Department

The department oversees all financial matters of the Council especially revenue, expenditure, financial reporting and issuance of business licenses. The main challenges facing the department include insufficient staff and working tools, unstable network connection for the Integrated Financial Management Information System and the Local Government Revenue Collection Information System. Current situation of the Finance and Trade Department is shown in the Table 6 below.

Table 6: Current resource situation of the Finance & Trade Department:-

Resources	Re uired	Available	
Office Rooms	8	6	2
Air Conditioner	4	1	3
Desktop Computer	15	5	10
La -to s	5	1	4
Table	12	9	3
Chairs	20	8	12
POS(P0int of sale)	120	90	30
Motor Vehicle	2	1	1
Motor Cycles	3		3
Power Backu s UPS	7	2	5
Printers	6	3	3
Photocopier	1		1
Residential Houses	3	1	2
Pro • ector	1		1

Camera	2		2
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Source: Departmental profile, 2017

2.3.4 Community development Department

The Department performs its activities through four sections; Children, Youth, Planning, Research and Statistics section and the Gender desk. The department also coordinates two projects including Tanzania Social Action Fund (TASAF) and HIV/AIDS. Apart from projects coordination the community department is coordinating Women Development Fund (XDF) and Youth Development Fund (YDF).

The main functions of Department is to enable community to change their mind set as well as negative beliefs, traditions, culture, customs, norms and values which are not supportive to development process

Achievements includes 337 income generating groups have been registered, the formation of 46 VICOBA, Monitoring and evaluation of 20 Community Based Organization (CBC)), provision of loan to 78 women groups and 16 Youth groups . Challenges include inadequate transport to reach most people within the council, lack of awareness of people in creating economic groups, delay of loan repayment.

Table No 8: The current resource situation in community development Department

Resources	Required	Available	Gap
Computer	3	2	1
Printers	1	1	
Motor Vehicle	1		
Motor cycles	10		10
Digital Camera	2		2
Cabinet	2	2	
Shelves	3	3	
Chairs	8	8	
Tables	6	6	

Source: Department Profile, 2017

2.3.5 Works Department

The main functions of this Department is to increase quantity and quality of social services and infrastmcture, supewise public development projects, maintenance of public vehicles, preparation of bills of quantities, inspection of buildings and other stmctures, administer and conduct rescue to fire accidents.

Challenges of the department include lack of transportation facilities, tools for material test, tools for vehicle maintenance, inadequate financial resource allocation and lack of fire extinguishing equipment.

Table No 9: The current resource situation in the Works Department

Resources	Required	Available	Gap
Office	1		1
Motor Cycles	2		2
Motor Vehicles	1		1
Executive Chairs	8	4	4
Office Tables	3	2	1
Plinter	1		1
Desktop Computers	2		2
Tools box	1		1
Tire Liver	2		2
Safety boot			1 pr
Overall	2		2
Air Compressor	1		1
Battery Charger	1		1
Fire Extinguisher Equipment	1		1

Source: Works department, 2017.

2.3.6 Water Department

Water sewices available include: 18 charcoal dams; 9 require rehabilitation; 95 dip wells with hand pump; 3 improved traditional water sources; 220 shallow wells; 3 dams; 8 pumped water schemes; 69 Institutional water hawesting tanks; 40 Household water hawesting tanks; 4 Gravity schemes; 19 COWSO of which 12 are registered and operational; 1 Spring box. However, there is a shortage of water for human consumption, and hence, an attention has to be made on this issue. The table below shows the resource situation in the water Department.

Table No.10: The current resource situation of Water Department

Resources	Required	Available	Gap
Deskto Com uters	1		1
La to s com uters	4	3	1
Photocopier	1		1
Motorcycles	5	3	2
Motor Vehicles (pickup single cabin 4YD)	1		1
Office Cupboards	5	3	2

Source: Water Depaftment, 2017

2.3.7 Agriculture, Irrigation and Cooperative department

In the Bunda Distlict Council, suitable land for agricultural production is estimated to be 164,622 ha equivalent to 77.6% of the total c11Y land area suitable for agricultural production. However, the total land area used for cultivation is estimated to be 122,931 ha which is equivalent to 74.7%. Majority of BDC are small holder farmers practicing subsistence farming which is rainy dependent and few practicing irrigation.

Estimated land area of 8,393 ha is potential for irrigation purposes. However, only 280 Ha (3%) are under irrigation in Mariwanda, Namhula and Kisangwa Schemes. The remaining 8, 113 ha (97%) have not been explored for irrigation.

Smallholder fallners are constrained with inadequate capital, un-reliable market outlets, poor transportation network, unreliable whether condition, low prices of produce and difficult in accessing financial credit facility, crop pests, diseases and wildlife crop raids. BDC has 52 cooperatives as follows, 13 SACCOS and 37 AMCOS, and 2 livestock keepers cooperative.

Memberships 1,613 (SACCOS) 2,391 (AMCOS), 203 (Livestock).

9,600,000.

Shares; SACCOS T.shs. ALNICOS T.shs. Livestock-T.shs 34,600,000. SAVINGS; SACCOS T.shs. DEPOSITS; SACCOS T.shs.

Other available departmental resources are shown in Table 11 below.

Table No 11: Current resource situation in the Agriculture, Irrigation and Cooperatives Department

Resources	Required	Available	Gap
Desk top Computers	2	1	1
Laptops	4	1	3
Printers	3	3	
Motor vehicle	1		1
Motor Cycles	19	4	15
Agricultural Markets	4	3	1
Warehouses	19	2	17

Source: Agriculture Department, 2017

2.3.8 Livestock and Fisheries Department

Livestock keeping is another important economic activity majority of people are engaged. The BDC have the following number of livestock: Cattle 160,230; Goats 97,696; Sheep 63,463; Donkeys 1,797; Chicken 253,645; Dogs 6,124; Pigs 148. There is one milk collection centre, 4 livestock markets, 11 butcheries and 3 collection centres of hides and skins.

Available livestock services in the District include; 12 cattle dips, 4 are operating and 3 require rehabilitation; 2 did not have initial acaricide; 1 suspended to work due to be constructed close to water source; 10 cattle crushes; 3 veterinary centres; 18 charcoal dams; 9 require rehabilitation; 2 slaughter slabs; 3 veterinary centres; 1 milk collection centre); 4 livestock market; 3 cattle water trough.

Fishing is the third major important economic activity after agriculture and livestock employing about 15,860 people out of which 5756 are the Fishermen owning 1650 fishing vessels in Lake Victoria.

Due to depletion of Fish stock in the Lake, the Council sensitizes the community to go for fish farming. There are 50 Tilapia Fish ponds, 7 catfish ponds and 54 Tilapia Cages in Lake Victoria. The District has one improved Fish Landing site at Kisulya Village for Nile-perch. The processing of fish particularly (Sardines, Dagaa) is going on at Sunsi

Village at Nampindi ward. Currently the sector is facing the problem of Illegal fishing,

Table No 12: Current resource situation in the Livestock and Fisheries Department

Resources	Required	Available	Gap
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Motor vehicles	2		2
Motorcycles	36	05	31
Laptop Computers	8		8
Desktop Computers	6	2	4
Printers	6	2	4
Veterinary Kits	20		20
Chaco dams	40	18	22
Milk collection centre	3	1	2
Slaughter slab	19	2	17
Cattle dips	19	12	7
Cmshes	19	10	9
Livestock market with fence	3	1	2
Vet Centres	19	3	16
Fibre boat	5	1	4
Fish Landing Site	2	1	1
Fish Market	3		3
Fish storage facilities	5		5
Fish Processing Plant	2		2
Chairs			
Tables			

Source: Livestock Department, 2017

2.3.9 Secondary Education Department

The Secondary Education Department in this Council is implemented with the framework of local Government reform programme which is enhancing good governance through Secondary Education delivery. The general objective of secondary education department is to improve the quality of Secondary schools i.e. to provide conducive teaching and learning environment to Teachers and students and to ensure that Education is given equally to both girls and boys and to address the issues of Enrolment Expansion Quality improvement, Capacity building, Institutional arrangement and Cross cutting issues.

The Council has 17 government secondary schools with 8,734 students; 5,187 boys and 3,547 girls. Student classroom ratio 1:39, House teacher ratio 1:3, Pit latrine students ratio 1:26 and Table/ chair 1:1. The current resource situation of Secondary Education department in Bunda District Council is explained below: -

Table 13: The current situation of Secondary Education department: -

Resources	Required	Available	Gap	Excess
Classrooms		225	15	
Laboratories	51	12	39	
Tables	8734	8334	400	
Chairs	8734	8334	400	
Teachers'/ Staff houses	366	105	261	
Pit Latrines	398	332	66	
Sports grounds	102		57	
Text Books	20799	17799	3000	
Motor Vehicle	2	1	1	
Administration Block	17	17		
Water Tanks	51	16	35	
Libraries	17		17	

Source: Secondary Education Department, 2017

2.3.10 Primary Education Department

BDC has 100 primary schools with 70,204 pupils (Boys 35,704 and Girls 34,500).688 Classrooms (ratio 1:102.); 1145 teachers out of which grade IIIA are 1093 and 111B are 4, Diploma 25 and degree 6; Teacher's houses 303 (house/ teacher ratio 1:4); Teacher's offices 150; 66 store rooms; 1170 pit latrines (pit/pupil ratio 1:60); 38 Rainwater harvesting tanks; 250 playing grounds

In terms of furniture, the BDC has 17702 desks (desk/pupil ratio 1:4); 1596 tables (table/ teacher ratio 1:2); 1944 chairs (chair/teacher ratio 1:2); Cupboards 498 (cupboard/ School ratio 1:5); Pupil/ book ratio 1:3. In terms of resources, the current situation of

primary education department at Bunda District Council is as shown in the table below:

-

Table 14: Status of infrastructure and furniture in primary schools

Resources	Required	Available	Gap
Classrooms	1549	688	861
Teachers Houses	1549	303	1246
Pit Latrines	3130	1170	1960
Desks	23257	17702	5555
Offices	300	38	262
Teachers Resource Centre	19	2	17
Tables(HQ)	13	8	5
Executive Chairs	13		13
Visitors' Bench	2	1	1
Laptops Computers	13	1	12
Desktop Computers	2	2	
Photocopier Machine	1	1	
Printers	5	2	3
Vehicles	3	1	2
Motor Cycles	5	2	3
Certificate Holders Teachers	1770	1430	
Diploma Holders Teachers	100		100
Degree Holders Teachers	19	19	
Staff (HQ)	13	8	5
Sports grounds	400	250	150
Libraries	100	2	98
Offices	300	150	150
Water Tanks	300	38	262
Text books	29430	9810	19620
Reference books	29430	9810	19620
Teaching Aids	300	100	200

Source: Primary Education profile, 2017

2.3.11 Health Department

The District Council have different categories of Health facilities including Hospital, five Health Centres and twenty-two Dispensaries of which 1 Hospital and 1 Dispensary are privately owned.

However, the Health sector is facing various challenges including inadequate number of staff, supply of drugs, hospital equipment, medicine and medical supplies and shortage of qualified and skilled personnel which ultimately affect the performance of service delivery.

Apparently, the District Council health indicators are Infant mortality rate (IMR) 6/1000; Under 5 mortality rate (U5MR) 4/1000 and Maternal Mortality Rate (MMR) 115/100,000. The top ten diseases recorded is shown in the Table 15 below.

Table 15. Top ten diseases by June, 2017

	Type of disease	Total	
1	ARI	9542	23.4
2	Malaria	8894	21.8
3	Diarrhoea	6128	15
4	Skin disease	5004	12.3
5	Intestinal	2606	6.4
6	Pneumonia	2614	6.4
7	Anaemia	1873	4.6
8	Pem	1090	2.7
9	Other Dia OSIS	749	1.8
10	Eye disease	512	1.3

Table 16: The current situation of Health Department

Resources	Re uired	Available	
Ambulance	5	2	3
Motor vehicles	5	3	2
Motor cycles	27	6	21
Skilled mixed health staffs	440	101	339
District Hos ital	1		1
Health centres	19	5	14
Dis ensaries	59	22	37
DMO's Office	1		1
Laptops Computers	40		40
Desktop Computers	71	12	59
Office Chairs	71	10	61
Office Cabinets	50	2	48
Office shelves	50		50

Installation of Cot homis System	27		27
Distiict Phamvacy	1		1
X-Ray Machines	3		3
Mortuaries	5	1	4

Source: Health DePartment, 2017

2.3.12 Environment and Sanitation Department

Environmental and Sanitation department is one of the new formed departments in the Council. The department is strivmg to address environmental problems facing the council during development and daily human activities. Currently, there is various development activities taking place in the district where environmental question must be given much consideration so as to make wise use of available natural resources for current needs without compromismg the needs of the commg generation. These activities are excavation of road construction materials currently Bulamba Kiscnya road, fishing in Lake Victoria, small scale mming in Bulamba, Nyaburundu and Nyabuzume villages and solid wastes in the growing towns of Kibara, Nyamuswa, Kiscnya and Mugeta

Other challenges facing the District council are water pollution, land degradation, deforestation, illegal fishing, climatic change, solid and waste management and unplanned human settlement. The resource situation of the department is as shown in the table below

Table No. 17: The resource situation in the Environment and sanitation Department

Resources	Required	Available	
Desktop Computers	2		2
Printers	1		1
Laptops	2		2
Office chair	4		4
Office Table	2	1	1
Cupboard	2		2
Motorcycle	2	1	1
Vehicle	1		1

2.3.13 Planning, Statistics and monitoring Department

The main function of the Planning, Statistics and Monitoring Department is to sensitize the community to participate in socio-economic development activities, plan, coordinate and follow up of implementation of all development projects in the Council, to ensure sustainable use of available resources, to consolidate quarterly, biannual and annual physical progress reports, to control expenditure of development projects, to conduct social economic researches and studies, to establish Council data base and to monitor and evaluate all development projects

On average the implementation of development projects is 61% each year due unreliable flow of fund from the central Government, none or late release of projects funds as well as monitoring and evaluation Funds. About 40% of development projects are supervised and monitored each year. Currently there is low Community initiatives and contribution in development project about 5%-10% each year.

The current situation in planning department in Bunda District Council shown in the table:.

Table 18: The current resource situation in Planning, Statistics and Monitoring Department

Resources	Required	Available	Gap
Printers	4	2	2
Laptops	4	2	2
Desktop Computers	4	2	2
Motor Vehicles			
Tables	6	4	2
Motor Cycles	2		2

scanner	1		1
Projector	1		1
Camera	1		1
Office chairs	10	2	8

Source: Planning, Statistics and Monitoring Department, 2017.

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2.3.14 Legal

The Legal Unit is among the Council units which has main function to advise the council on legal matter , to represent the council in the court of law , Tribunal

Quasi-Judicial board also to supervise the Ward Tribunal within the Council and to enact bylaw for the council.

The legal unit is facing the following challenges

- Inadequate of facility such as transport office equipment
- Inadequate budget for unit

Table No.19: Current resource situation of Legal Unit

Resources	Required	Available	Gap
Printer	01		01
Laptops	02		02
Scanner	01		01
Shelves	01		01
Office Cabinet	01		01

Source: Legal Unit, 2017

2.3.15 Election

The major function of this Unit is to supervise and Monitor and carry out all matters related to election from Lower level (Villages and Wards) to higher Level Government.

Table No.20: Current resource situation of Election Unit

Resources	Required	Available	Gap
Printer	01		01

38

Laptops	02		02
Scanner	01		01
Shelves	01		01

2.16 Internal Audit Unit

An Internal Audit Unit is an independent appraisal of internal control within Bunda District Council done by examining and evaluating the effectiveness and adequacy of such controls. The Unit face inadequacy of staff, working facilities such as Computer and Motor vehicle. The current Resource situation in the Internal Audit Unit is shown in the table below

Table No.21: Current resource situation of internal Audit Unit: -

Resources	Required	Available	Gap
Printer	3		3
Laptops	6		6
Motor Vehicles	1		1
Tables	7	2	5
Office space	2	1	1
Deskto Com uters	6		6
Photoco ier machine	2		2
Office Cabinets	3	1	2
Office Shelves	2		2
Office Chairs	6	2	4
Office SecretalY	1		1
Office Attendant	1		1
Local Government Finance Act	6		6
Internal Audit Professional Practice Framework, 2016	2		2
Procurement Act	2		2
Public Service Act			
Public Service Relation	2		2
Standing Orders	2		2

Public Finance Act	2		2
Health Basket Fund Guideline	2		2
Local Authority Accounting Manual	2		2

Source: Internal Audit Unit profile, 2017

2.3.17 Procurement Management Unit

The Procurement Management Unit of Bunda District Council was established under the requirement of law-The Repealed Public Procurement Act of 2004. The major tasks of the Unit is to facilitate daily activities of procurement of Goods, Works and Sewice as per prevailing Public Procurement Act of 2011 and their Specific Regulations of 2013 and that of LGA of 2014 (LGA Tender Boards Establishment and Proceedings). The unit performs its procurement functions in order to ensure that goods, works and services are obtained in a fair basis and economically.

Table No.22: Current resource situation of Procurement Management Unit:

Resources	Required	Available	(+/-)
Printer	01		01
Desktop Computer	02	01	01
Laptop Computers	02		02

Source: Procurement Unit, 2017.

2.3.18 ICT and PR Unit

Information and Communication Technology (ICT) is one of the Unit among 6 Units in Bunda District Council. The main objective of the Unit is to oversee all functions pertaining to use of technology on information and communication in the Council. Main functions of the Unit are:

- To design, implement and maintain Council's Network Infrastmcture, mainly comprising of Local Area Network (LAN) and Wireless Local Area Network (WLAN)
- To ensure working and activeness of Sector Based Systems such as HCMIS, IFMIS, PlanRep, LGRCIS, etc
- To ensure availability and working of Internet and Email sewices to all sectors

- To ensure availability of up to date and accessible Council Website by the community for information sharing
- To safeguard Council's Data and Systems to ensure security
- Public Relations (PR) part of the Unit bridges communication between the Council and the community, specifically to disseminate information to the community.

Table No.23: The current situation of ICT & PR Unit in Bunda District Council is: _

Resources	Required	Available	Gap
Offices	3	1	2
Office Shelves	2		2
Office Table	3	3	
Office Chairs	5	5	
Scanners	1		1
Desktop Computers	3	1	2
Printers	2	1	1
Laptops	3	1	2
Photocopier	1		1
Motorcycle	2		2
Motor Vehicle	1		1
Residential Houses	3		3
Air Conditioner	3	1	2
Projector	1		1
Power Backups UPS	3	1	2
Network toolkit	2		2
Sewer Machine	1		1
Sewer/ Client Antivims, 20 user packs	1		1
Sewer/ Client OS, 20 users Pack	1		1
Client Office Application software, 20 users suite	1		1
Blower	1		1
Soldering gun	1		1
LAN	12		12

Source: ICT & PR Unit, 2017

2.3.19 Beekeeping unit

To date beekeeping is being practiced by groups and individuals located at Mwimmma, Busambara, Kibara, Nemma, Hamzale, Hunyari, Mugeta and Mariwanda villages. In totality, there is about 300 modern wooden box hives. The challenge is lack of beekeeping culture among the people and inadequacy of beekeeping extension services caused by inadequacy staffing.

Table 24:: Current resource situation of the Beekeeping Unit in Bunda District Council

Resources	Required	Available	Gap
Deskto Com uter	1		1
Printer	1		1
Office Tables	3		3
Office Chairs	6		6
File Cabinet	1		1
Office Shelf	1		1

Source: Beekeeping Unit PITfi/e 2017.

2.4 NEEDS/EXPECTATIONS OF STAKEHOLDERS

2.4.1 Stakeholders Analysis

Stakeholders analysis in Bunda Distlict Council involved the process of analysing individuals, groups of people, institutions or firms that play role or in the success or failure of the strategic plan (either as implementers, facilitators, beneficiaries or adversaries).

Moreover, basic premises behind stakeholders' analysis in Bunda District Council was that different concerns, capacities and interest, and this need to be explicitly understood and recognised in the process of problem identification, objective setting and strategy selection. The key questions asked during stakeholder analysis were therefore whose problems or opportunities are we analysing and who will benefit or loose-out, and how, from a proposed strategic plan intewention'? The ultimate aim is to brmg and maximize the social, economic and institutional benefits of the community. The Stakeholders analysis results are as follows in the table below:..

Table 25: Needs/ expectations of Stakeholders

NAME OF STAKEHOLDERS	EXPECTATION	PRIORITY	POTENTIAL IMPACT NOT MEETING EXPECTATIONS
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Local Community	Create enabling environment for Improvng productivity to raise livelihood Sustain development mtewentlons	High	Increased poverty incidence and low economic growth Food shortage Increased incidences of health risks Projects not sustainable
Central Government	Implementation of Sectorial policies	High	Failure of attaining district objective Absence of eace and order
Contractors, Tenderers, suppliers and Consultants	Flow of information and feedback Transparency	High	Low cooperation and conflict. Failure of attaining the distLict objectives

NAME OF STAKEHOLDERS	EXPECTATION	PRIORITY	POTENTIAL IMPACT NOT MEETING EXPECTATIONS
			Shoftage of goods and services
TANAPA	Flow of information and feedback Coordination of plans and activities related to nature consewafion Improve living standard of people in the district Enabling environment for Increased participation m development and improvng dis trict roductivi	High	Low cooperation and conflict may result to communication breakdown Failure of attaining the distlict objective No sustainability in nature consewatlon
Financial Institutions (NMB, CRDB, FINCA, Postal Bank, SACCOS)	Financial sewices Improve livelihood	High	Suppolst social sewices Funding development prqects
Private Companies	Increase in Revenue collection Improve standard of living Supply of goods and services	High	Falling financing ability to development activities High prices of goods and Sewices Limited cooperation with the council

Grumeti Game Reserve	Improving nature and tourism	High	Nature degradation No sustainability in nature conservation
Regional secretariat	Flow of information Timely implemented development projects	Medium	Limited resources.
Social security Schemes (LAPF, PSPF, NSSF, GEPF, NHIF and PPF)	Provision of social security services and schemes Fund development projects	High	Poor livelihood for members
Regulatory authorities (T CRA, EWURA, SUMATRA, PPRA, SSRA)	Provide regulatory services to private and public entity	High	Community not adhere to service charter

NAME OF STAKEHOLDERS	EXPECTATION	PRIORITY	POTENTIAL IMPACT NOT MEETING EXPECTATIONS
Media	Dissemination of information to the public	High	Lack of awareness
Political Parties	Social economic and political awareness	High	Ensure trust to public. To win the mass
Academic and research Institutions	Provide Training, Consultancy and Research Services	High	Raise performance in education and advisory services Maintain standard of education, research and advisory services
Religious institutions	To maintain moral and ethics in society	High	Maintain peace and harmony

Militia (Police, Prison)	Maintain peace and order	High	Ensure peace to the citizen
Councillors	Decision ma the society	High	Improve sewices to the community

CHAPTER THREE

VISION, MISSION, PHILOSOPHY, VALUES, OBJECTIVES AND FUNCTIONS OF BUNDA DISTRICT COUNCIL

3.1 Vision

“To have a Community with improved living standards with Strong Economic base, excellent services and living in peace and harmony”

3.2 Mission

“To build the capacity of the residents by puvzdng lugh quality services in a pameczpatoy manner and ensuring optima/ utilization ofthe available resources by adhering to principles ofgoodgovernance”.

3.3 BDC Philosophy

The BDC mission will be accomplished in a fair and equitable fashion usmg science-based information, open communication, and collaboration. The policies and actions of Bunda Distlict Council will be developed and carried out to foster the public's tmst and respect; and will be implemented in a way that encourages employee's teamwork and partnerships with private sector and non-governmental entities.

3.4 Council Core Values

BDC's core values are:

- **INTEGRITY:** At all times, we act morally, ethically, and with honesty.

- **LEADERSHIP:** Council is committed to providing the highest standard of civic leadership and performance for the betterment of our community.
- **COMMUNITY PARTICIPATION:** Council encourages community participation and involvement in the life of our District and values the contribution made by each stakeholder.
- **EQUITY:** The council will offer services equitably to ensure fairness to all sectors of our community.
- **QUALITY:** Council seeks to continuously improve services, facilities and processes and to create a reputation for excellence within our financial capabilities to enhance the quality of life of our community in an economically sustainable manner.
- **RESPONSIVENESS:** Council seek to be responsive to the needs and aspirations of our community.
- **EXPLICITNESS:** Council will ensure that, as far as possible, our rules & regulations, by-laws, and operational procedures are simple, clear and precise.
- **ACCOUNTABILITY and TRANSPARENCY:** Council operate prudently within our means to ensure our on-going financial sustainability; as well as transparency in all its decisions.
- **RESPONSIBILITY:** Councillors and staff shall discharge their responsibilities efficiently, diligently with discipline and honesty.
- **CONFLICT OF INTEREST:** Councillor, staff and their relatives, shall avoid personal conflict of interest in Council business, shall exercise self-commitment and shall abide to the rule of law when executing his/her duties.

3.5 OBJECTIVES OF BUNDA DISTRICT COUNCIL

The objectives of the Council include the following:

0.5.1 Improve services and reduce HIV/AIDS infection

The Council with all efforts will continue to fight with HIV/AIDS pandemic in the District Council, which is a threat to socio-economic development of the district.

3.5.2 Enhance, sustain and effective implementation of the National Anti-corruption strategy

The Council will ensure that fighting against corruption is sustainable in all sectors in order to make sure services are offered to citizens fairly without any element of corruption.

3.5.3 Improve access, quality and equitable social services delivery

The Council will ensure citizens have access to quality and equitable social services in the District Council, such as health, education and water.

3.5.4 Increase Quantity and Quality of social services and infrastructure. The Council will ensure in five years to come there is increase in quantity and quality of social services and infrastructures such as roads in the district.

3.5.5 Enhance Good Governance and Administrative services.

The Council will ensure the delivery of social services in the district follows the principles of good governance.

3.5.6 Improve social welfare, gender and community empowerment.

The Council will ensure in coming five years there is improvement in social welfare, gender, participation and community empowerment in the district.

3.5.7 Improve Emergency and Disaster Management

The Council will ensure the presence of emergency and disaster management in order to deal with unforeseen calamities in the District. 3.5.8: improve Environmental Conservation, Natural Resources and Land Management for sustainable development.

The Council will ensure the improvement of environmental Conservation, Natural

Resources and Land Management for sustainable development.

Revenue through expanded investment opportunities.

3.5.9: Diversify sources of

The Council strives to provide conducive environment to expand investment opportunities in order to diversify sources of revenue

3.6 FUNCTIONS OF THE COUNCIL

The BDC functions as provided by the Local Government Act No. 7 of 1982 are: -

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

3.7 COUNCIL MANAGEMENT STRUCTURE

The Council management structure comprises of the Full Council, five standing Committees and the Council Management Team (CMT) as stipulated in the Local Government (District Authorities) Act of 1982.

Full Council

il

3.7.1

This is the top decision organ in the Council which comprises of the Councillors and the Councils Management team under the chairmanship of the Council chairperson and the District Executive Director is the secretary to this organ.

3.7.2 Standing Committees

These committees are set in respect to different development sectors. The standing committees include:

- Finance, Administration and Planning Committee
- Education, Health and Water Committee
- Economic, Works and Environment Committee
- Integrity Committee
- HIV/AIDS control Committee

3.7.3 Council Management Team (CMT)

This is a Council technical team comprising of Heads of Departments and Units. The DED is the chairperson of this team. It is vested to discuss all technical matters in the Council and plays an advisory role to the DED

1. District Executive Director (DED)

The District Executive Director (DED) is the Chief Executive Officer (CEO) of Council and the Secretary to the Full Council. The DED has the powers to exercise supervision and control over all activities of the Council. Moreover, the DED is the Accounting Officer of the Council.

ii. Heads of Departments and Units

The council comprises of 13 departments and 6 units with their respective heads. The Departments and Units are Administration and Human Resources, Works and Fire Rescue, Primary education, Secondary education, Finance and Trade, health, water, Planning, Monitoring and statistics, Agriculture and Cooperatives, Livestock and Fisheries, Community development, Cleaning and environment, lands and natural Resources. The units are Beekeeping, ICT, Procurement, Internal Audit, Legal and Election.

The heads of these departments and Units assist the DED in carrying out the core functions of the council in making sure that socio-economic development is attained in the Council.

CHAPTER FOUR

4.1. STRATEGIC OBJECTIVES, STRATEGIES, TARGETS & INDICATORS

SERVICE AREA: ADMINISTRATION & HR DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

STRATEGIC OBJECTIVE	Strategies	Targets	Costs in TShs '000	Indicators
A: Improve services and reduce HIV/AIDS infection	Support Staff living with HIV AIDS Infection	Voluntary HIV testing improved from 0 to 5000 employees by 2023/2023	20,000	Number of Voluntarily employees tested.
	Raise staff awareness on HIV AIDS	Care for 30 employees voluntarily declared of living with HIV facilitated by 2023/2023	20,000	Number of Staff trained
		Awareness to 300 employees on HIV/AIDS, cure and prevention prevented by June, 2023	20,000	Number of Staff supported

STRATEGIC OBJECTIVE	Strategies	Targets	Costs in TShs '000	Indicators
		100 cancelling and testing events supported by June 2023	15,000	Number of Cancelling and testing events conducted.
B: Enhance, sustain and effective implementation of the National Anticorruption Strategy;	Petty and Grand Corruption prevented.	Council anticorruption plan and strategies established and managed by June, 2023	20,000	Established council anticorruption plan and strategies

		500 suggestion boxes fixed in every working facility by 2023/2023	20,000	Existence of fixed Suggestion boxes.
		Several training on anti-cormptions conducted to 500 staffs by the end of June, 2023	20,000	Employees trained.
STRATEGIC OBJECTIVE	Strategies	Targets	Costs in TShs '000	Indicators
Enhance Good Governance and Administrative	Work environment Improved	7 offices from mam office, 19 from wards and 78 from villages equipped with modern working tools and equipment by 2023/2023	50,000	Offices equipped.
		4 new computers and 2 scanners purchased by June, 2023	15,000	Computers and scanners purchased.
		One Council main office , 19 ward and 78 village offices constructed/ maintained by June 2023	250,000	Offices maintained/ Costmcted
		21 offices facilitated with Office supplies and	25,000	Offices facilitated.

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STRATEGIC OBJECTIVE	Strategies	Targets	Costs in TShs '000	Indicators
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		equipment by June 2023.		
	Work performance for employees Improved	500 employees trained and induced new skills by June 2023.	75,000	Employees trained.
		Sh01tage of employees reduced from 1350 to 500 by June 2023	20,000	Employees recruited.
		Payment of Statutory Benefits and debts to 600 employees and 20 service providers Facilitated by June 2023	400,000	Employees and service providers paid.

STRATEGIC OBJECTIVE	Strategies	Targets	Costs in TShs '000	Indicators
		20 statutory Contributions and utilities facilitated	50,000	Statutory contributions and utilities facilitated.
		Performance measure to 5000 employees managed by June 2023	5,000	Employees appraised
		Personal emoluments for 10,000 council staffs managed by end June 2023	360,000	Employees remunerated
	Democracy and Good Governance enhanced.	180 council meetings facilitated by June 2023		Meetings convened
		1900 meetings at village level, 380 meetings at Ward level Supervised by June 2023.	20,000	Meetings convened

STRATEGIC OBJECTIVE	Strategies	Targets	Costs in TShs '000	Indicators
		5 by election at village level conducted by June 2023.	150,000	Elections facilitated

		150 complain handled and managed by June 2023.	5,000	Complaints attended and managed
	Skills and Career Development for employees and elected leaders Improved.	100 meetings, semmars and Training for 500 employees and elected leaders facilitated by June 2023	80,000	Meetings, training and seminars attended

SERVICE AREA: WORKS DEPARTMENT

STRATEGIC OBJECTIVE	Strategies	Targets	Costs in Tshs '000	Indicators
	Designing of Public buildings	Ensure that all public buildings are of designed drawmgs	80,000	All Public buildings are of designed drawmgs
	Supervision of vehicles mantenance	Ensure that Motor vehicles are Inspected and well maintained by 2023	120,000	Vehicles are Inspected and well maintained
	Preparation of bills quantities	Ensure all projects before are implemented have got bill of quantities	100,000	Projects are implemented we ll with bills of quantifies
	Inspection of buildings and other sttructures	Ensure that regular and emergency Site Inspection for all public and private buildings/ structures done by June, 2023	50,000	Projects well implemented with bills of quantifies
	To administer and conduct rescue to fire accidents	Supervision of public and private buildings during consmction so that spaces	8,000	Regular and emergency site Inspection for public and private buildings/ structure
STRATEGIC OBJECTIVE	Strategies	Targets	Costs in Tshs '000	Indicators

		between building is left to enable fire rescue trucks to move by June, 2023		are done
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SERVICE AREA: LEGAL UNIT

STRATEGIC OBJECTIVE	Strategies	Targets	Costs in Tshs '000	Indicators
Enhance Good Governance and Administrative services.	Oversee ward tribunals and Facilitate formulation of village land tribunals	19 ward tribunals and formulate village ward tribunal in 60 villages by June 2023	2,000	Number of ward of tribunals
	Provision of legal advisory services to the Council (BDC)	Legal advisory services provided to 19 ward tribunals by June 2023	1,000	Number of tribunals provided with legal services
	Build capacity to BDC staff and ward tribunal members on legal matters	Capacity to 38 ward tribunals' leaders built on legal matters by June 2023	10,000	Number of tribunal leaders facilitated on legal matters.

STRATEGIC OBJECTIVE	Strategies	Targets	Costs in Tshs '000	Indicators
	Formulation of legal framing on district and village councils by-laws	Capacity to 130 council staff built on legal matters by June 2023	10,000	Number of staff facilitated on legal matters.
		By-laws at Council level, Kibara Township and 10 villages formulated by June 2023	7,000	Number of by-laws formulated

SERVICE AREA: ELECTION UNIT

STRATEGIC OBJECTIVE	Strategies	Targets	Costs in Tshs. '000'	Indicators
Enhanced Good Governance and administrative services.	Free and Fair General and Local Government election	78 Village and 388 hamlet Leaders 78 Elected by October 2019.	250,000	Number of Hamlet and Village Leaders elected.
		19 ward Councilors and 2 members of parliament elected by October 2020.	5,000	Elected Councilors
		Working Environment improved and 2 Staff Benefits established by June 2023.		° cage Working Environment Improved 2 Staff employed

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SERVICE AREA: FINANCE AND TRADE DEPARTMENT

STRATEGIC OBJECTIVE	Strategies	Targets	Costs in Tshs '000	Indicators
Enhanced Good Governance and administrative services.	To recruit 4 staff from the relevant authority as per department establishment.	4 new staff recruited by June 2021	25,000	4 Staff to be recruited
		Reviewed Bylaws to be in use June 2023.	20,000	4 Reviewed bylaws used in revenue collection
	To sensitise taxpayers and other stake holders on the importance of payment of taxes to the Council.	Taxpayers and other stakeholders to be sensitized on tax and other revenue to 19 Wards.	40,000	200 Taxpayers sensitized in 19 wards

	To motivate staff by improving working conditions and other incentives to increase Morale of work.	Improve working condition to 20 staff of finance and trade including promotions and payments of all statutory allowances as appropriate by	90,000	Two residential houses constructed and statutory allowances paid on time
		2023		
Access to quality and equitable social services improved	To construct a building for Fish shade, Ice and Office rooms, a building for toilet and bathroom. To construct fencing of the landing sites and keep it off from other activities with a gate installed at the main entrance	Own sources Revenue Collection Enhanced from 1,256,000,000.00 to by 2,000,000,000.00 June 2023	570,000	The project expected to Increased own sources revenue to 30.5% of the collected from fishing activities
	Quality and timely financial reports improved	Conducive work environment to all staffs of finance and trade department ensured from 50% to 80 % by June 2023	5,950	Clean opinion

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SERVICE AREA: ICT & PUBLIC RELATION UNIT

STRATEGIC OBJECTIVE	STRATEGY	TARGETS	COST IN TSHS '000	PERFORMANCE INDICATORS
Enhance Good Governance and Administrative Services.	Improving Information and Communication Infrastructure.	Having District Website and Wireless Network within BDC compound by the end of June 2023	15,000	Distict website
				Access to Wireless Network
	Enhancing channels of communication to the public.	Having variety of channels of communication by the end of June 2023	20,000	Distict Website Posters, Flyers , Newsletters, Radio, Television.

Enhance Good Governance and Administrative Services.	Monitoring and evaluating ICT systems and facilities.	Having variety channels of communication by the end of June 2023	20,000	Functioning ICT systems and facilities.	
	Educating staffs on use of ICT system and facilities.	Having quality and sustainable ICT systems and facilities by the end of June, 2023.	10,000	Proper use of ICT Services.	
	Providing information relating to BDC activities, in the district.	Availability of information relating to BDC activities, policies and investment opportunities by June 2023	20,000	Public access of information.	
	Provide information to the Public timely.	Timely availability of required information by June 2023.	17,000	Timely public access of information.	
Improve access, quality and equitable social services delivery	Extend and stabilize the infrastructure to promote use of ICT Systems for targeted performance at level all	At least 20 Computers connected to the Internet by June 2023	12,000	Number of Computers connected to the Internet.	
		Increasing a number of office rooms with structured LAN from 15 to 40 rooms by June 2023		8,500	Number of office rooms with structured LAN.
		Extending ICT infrastructure and equipment to 19 Wards by June 2023		20,000	Number of ICT infrastructure and equipment
Ensure security of Councils information by acquiring licensed software which will also provide security patches through internet		To secure Council's sensitive information to 80% by June 2023	2,000	80% of Council's sensitive information secured.	
		To install 20 PCs with licensed System and Application software by June 2023	30,000	20 PCs with licensed System and Application software.	
Improve ICT Unit impact by developing important guidelines and impart end-		3 basic guidelines for ICT unit's proper functioning available by June 2023	2,000	Number of guidelines available.	

	users with know-how on			
	Security concerns	Computer users aware of security procedures & practices by June 2023	6,000	%age Computer users aware of security procedures & practices
	To Provide awareness on ICT and to improve performance of their daily activities	To conduct awareness and use to 3 Managerial levels of HODs, Councillors and NEC)s on ICT by June, 2023	25,000	Number of training conducted.

SERVICE AREA: PROCUREMENT MANAGEMENT UNIT

STRATEGIC OBJECTIVE	STRATEGY	TARGETS	COST IN TSHS '000	PERFORMANCE INDICATORS
Improve access, quality and equitable social services delive1Y	Train 19 user departments on procurement procedures	To conduct procurement training to 19 user departments by June, 2023	5,000	Procurement procedures to be followed and reduce non adherence to the procurement norms
	To adhere to the requirements in the Annual Procurement plan	Two computers procured by June 2023	2,000	Records management enhanced within the PMU
Management of Public procurement in the Council		To reduce 10 villages from 78 to be competent with procurement procedure by June 2023	40,000	Villages knowing to use procurement procedure
	To work as Council Team to tackle any obstacles occurs	Conduct meetings every month	30,000	Many Council obstacles being tackle
	Strengthening down ward and upward communication	All stakeholder beng aware with how procurement is done	10,000	Public procurement followed

SERVICE AREA: COMMUNITY DEVELOPMENT DEPARTMENT

STRATEGIC OBJECTIVES	Strategies	Targets	Cost in Tshs. "000"	Indicators
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Improve services and reduce HIV AIDS infection.	Conduct community sensitization session in order to reduce risk behaviour of HIV/AIDS infection	Advocacy and control of HIV AIDS response strengthened in 78 villages by June 2023	25,000	Number of villages reached in advocacy and new infection reduced
Enhance, sustain and effective implementation of the National Ant-	Sensitization programs on anti-corruption strategies	Anti-Corruption strategies sensitization programs conducted in 19 wards by June 2023	25,650	Number of wards reached

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corruption Strategy;				
Enhance Good Governance and Administrative Services.	Increase community participation development projects	To facilitate C&OD planning to community in 78 villages by June, 2023	180,000	Number of villages with plans increased
Improve social welfare gender and community empowerment.	Facilitate women and Youth groups in accessing credits	Increase number of Women and Youth groups provided with loans from 44% to 90% by June, 2023	20,000	Number of women and youth groups supported with loans
	Empower women to participate in decision making	200 women facilitated in decision making by June, 2020	15,000	Number of women participating in decision making
	Empower community to address harmful social norms that contribute to gender inequality	Awareness creation gender Issues among the community increased from 55% to 95% to 19 wards by June, 2023	40,000	Number of wards empowered with knowledge on gender Issues
	Awareness creation on child rights	Children awareness programs conducted in 19 wards by June, 2023	60,000	Number of wards reached for awareness campaign increased
	Entrepreneurship training provided to economic groups	40 new Income generating for women groups and Youth groups formed by June, 2023	30,000	Number of women and youth economic group formed increased
	Community to participate in development projects	O&OD plans reviewed in 78 villages by June 2023	35,000	Number of villages with reviewed plans

Empower women to participate in decision making organs	200 women facilitated on decision making process by June 2023	70,000	Number of participating women
Strengthen Income generating groups	200 income generating groups (Youth and Women) strengthened by June 2023	75,500	Number of groups strengthened
Improved community housing	Community housing Improved to 80% by June 2023	15,200	Number of Improved housing
Mobilize use of simple appropriate technology	85% of community use simple appropriate technology by June 2023	30,400	85% of community use simple technology
Awareness creation on gender equality	Gender equality awareness programs conducted in 30 wards by June 2023		Number of wards reached
Awareness creation on child right	Child awareness programs conducted in 19 wards by June 2023	40,450	Number of wards reached.

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SERVICE AREA: LAND AND NATURAL RESOURCES
DEPARTMENT

STRATEGIC OBJECTIVE	STRATEGY	TARGETS	COST IN TSHS '000	PERFORMANCE INDICATORS
Improve Environmental Conservation, Natural Resources and Land Management for sustainable development.	Sensitization for tree planting	Communities and other stakeholders sensitized on tree planting in 45 villages by June 2023	40,000	Number of villages sensitized on tree planting
				Number of stakeholders participating in tree planting
				Number of trees planted
	Formulate by-laws to protect village forest not covered by principal law	By-laws formulated to protect forests in 6 villages by June 2023	60,000	Number of villages formulated by-laws
	Introduction of agro forestry practice	Agro forestry practice introduced to 1 village by June 2023	25,000	Number of communities practicing agro forestry

	Supervise and enforcement of Forest laws and by-laws	Forest law and by-laws enforced through patrols in 45 villages by June 2023	60,000	Extent of conformity to forest laws / events of forest laws breaching
	Mobilize and sensitize community on wildlife	20 villages mobilized and sensitized on wildlife	600,000	Number of villages mobilized and sensitized
STRATEGIC OBJECTIVE	STRATEGY	TARGETS	COST IN TSHS '000	PERFORMANCE INDICATORS
	conservation	conservation by June 2023		
	Supervise and enforcement of wildlife laws, regulations and policy	Wildlife policy, law and regulations enforced in 20 villages by June 2023	60,000	Awareness on wildlife laws, regulation and policy enforced
	To raise awareness on wildlife laws, regulation and policies to the villages surrounding the protected areas	Raised awareness about Wildlife laws, regulation and policies to 20 villages by June 2023	80,000	Number of laws and policies being enforced
Improve access, quality and equitable social services delivery	Improve wildlife revenue collection from wildlife activities	Wildlife revenue collections from wildlife activities increased from to by June 2023	25,000	Percentage Increase in wildlife revenues collection
	Improve forest revenue collection from forest products	Collection of revenue accrued from sales of forest products done by 100% by June 2023	15,000	Amount of revenue accrued from sales of forest products

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STRATEGIC OBJECTIVE	STRATEGY	TARGETS	COST IN TSHS '000	PERFORMANCE INDICATORS
	Improve collection of revenue from land rents	Collection of revenue accrued from land rents done by 100% by June 2023	15,000	Amount of revenue accrued from land rents

	Strategic Urban Development Plan (SUDP) implemented at Kibara centre	People living in planned settlements increased from 2% to 6% by June 2023	60,000	Percentage of people living in planned settlements
	Increased villages with guided land development Preparation of Kibara Master plan	Village with land use plans increased from 5 to 41 by June 2023	200,000	Increased number of villages with land use plans. Existence of VLUM & PLUM
		Villages registered and issued with Village Land Certificates increased from 47 to 78 by June 2023	432,000	Number of Villages with Village Land Certificate Percentage of people with right of occupancy

STRATEGIC OBJECTIVE	STRATEGY	TARGETS	COST IN TSHS '000	PERFOMANCE INDICATORS
		Number of of suweyed plots increased from 1,177 to 3,200 plots by June 2023.	50,000	Number of suweyecl plots
Diversify sources of revenue through expanded Investment opportunities.	Having District Tourism Profile	5 Potential areas for tourism activities identified by June 2023	50,000	Areas potential for tourism known
	Private sector participation in tounsm	40 private sectors encouraged and participated in tourism activities by June 2023	10,000	Number of plivate sector Involved in tourism
	Strengthen cultural tourism	3 Cultural tourism route/package created by June 2023	200,000	Established tourism routes
		30 cultural tourism enterprises established by June 2023	6,000	Number of enterprises established
		5 cultural toulism events organized and attended by the June 2023	4,000	Number of cultural tounsm events
STRATEGIC OBJECTIVE	STRATEGY	TARGETS	COST IN TSHS '000	PERFOMANCE INDICATORS
		5,000 cultural tourist visits by the June 2023	2,000	Number of visitors received
	Tourism information, education and communication facilitated	3 tourism exhibitions organized and attended by June 2023.	30,000	Number of exhibitions.

		To raise awareness in the societies on tourism activities from 20% to 60% by June 2023.	2,000	Percentage of residents engaged in tourism activities
		One Tourism information centre established by June 2023	100,000	Existence of Tourism information centre established in place
	Promoting sustainable tourism development	Encouraging good practices tourism Investments through 20 seminars, and 10 workshops by June 2023	70,000	Percentage of residents engaged in tourism activities.

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STRATEGIC OBJECTIVE	STRATEGY	TARGETS	COST IN TSHS '000	PERFORMANCE INDICATORS
Improve Emergence and Disaster Management	Protect human life and their properties against dangerous wildlife	Human life and their property protected from dangerous animal increased from 45% to 80% by June 2023	180,000	Decreased frequencies of damages by problem animals

SERVICE AREA: BEEKEEPING UNIT

STRATEGIC OBJECTIVE	STRATEGY	TARGETS	COST IN TSHS '000	PERFORMANCE INDICATORS
Improve Environmental Consevation, Natural Resources and Land Management for sustainable development.	Promote beekeeping in villages	Communities in 30 villages sensitized on Beekeeping by June 2023	150,000	Number of villages sensitized on beekeeping Number of farmers aware on Beekeeping as an environmentally friendly income generating activity
		Modern wooden beehives increased from 300 to 600 by June 2023	30,000	Number of modem hives constructed
		One Council demonstration Apiary established by 2023	5,000	Council Apiary in place
	Increase quality of honey and bees wax	20 beekeepers trained on honey and bees wax quality control by June 2023.	40,000	Quality of honey and beeswax produced
	Promoting the fonnation of Beekeeping groups	Beekeeping groups Increased from 5 to 10 by June 2023	10,000	Number of beekeeping groups

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SERVICE AREA: PRIMARY EDUCATION DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Strategic Objective	Strategies	Targets	Costs in Tshs '000'	Indicators
Improve service and reduce HIV/AIDS infection	To conduct HIV/AIDS guidance and counselling sessions to 1549 teachers	20 teachers living with HIV/AIDS supported with special diet allowance by June 2023	20,000	Number of teachers supported with special diet allowance

<p>Improve access, quality and equitable social services delivery</p>	<p>Allocating enough funds for procurement of vehicles and motorcycles</p>	<p>Availability of transport ensured in the department by 95% by June, 2023</p>	<p>200,000</p>	<p>Number of vehicles and motorcycles procured.</p>
	<p>Writing proposals to different donors who can support provision of vehicles and motorcycles</p>	<p>90% of office routine activities performed effectively by June, 2023</p>	<p>500,000</p>	<p>Percentage of office routine activities performed.</p>
	<p>-To allocate enough funds for running office routine</p>	<p>100% of statutory and mandatory</p>	<p>120,000</p>	<p>Percentage of statutory and mandatory paid</p>

Strategic Objective	Strategies	Targets	Costs in Tshs '000'	Indicators
	<p>activities and paying statutory and mandatory costs to the staff</p> <p>Vacancies for the three Education officers from the Ministry concerned (PO RALG)</p> <p>To encourage and permit teachers to attend Diploma in Education courses</p> <p>To motivate teachers with Diploma in Education by promoting them</p> <p>To improve academic standard of primary school</p>	<p>costs met by June 2023</p> <p>3 vacancies for Education Officers filled by June 2023</p> <p>24 primary school teachers attend Diploma in Education course by June 2023</p> <p>24 Teachers with diploma to head teacher and other administrative posts by June 2023</p> <p>STD V STD VII in 100 school to be involved in</p>	<p>5,000</p> <p>120,000</p> <p>70,000</p> <p>120,000</p> <p>80,000</p>	<p>Number of education Officers recruited</p> <p>Number of teachers with Diploma in Education</p> <p>Number of primary</p>

Strategic Objective	Strategies	Targets	Costs in Tshs '000'	Indicators
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	pupils through educational radio programs	Educational radio programs by June 2023	150,000	schools using educational radio programs
	To improve office working condition by having enough office working equipment's and furniture	13 office chairs, 5 office tables, 1 visitors bench and 12 laptops, 1 photocopy machine and 1 printer procured by June 2023	40,000	Number of furniture and office equipment procured
	To capacitate Ward Education Officers and Head Teachers on managerial skills	19 Ward Education Officers and 100 Head Teachers capacitated on managerial skills by June 2023	150,000	Number of Ward Education Officers and Head Teachers capacitated
	-To eliminate the deficit of Grade 'A' primary school teachers by requesting new employees from the Central Government	404 Teachers recruited by June 2023	30,720	Number of Grade 'A' teachers recruited
				-Number of schools

Strategic Objective	Strategies	Targets	Costs in Tshs '000'	Indicators
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	<p>To work in collaboration with The Quality Assurers Office to improve the quality of education by conducting regular follow ups and supervisions and profes sion support to teachers</p> <p>To work in collaboration with school committees, VEO's, NEO's and other stake holders to eliminate absenteeism among primary school pupils.</p> <p>To encourage the use of school bands, patriotic</p>	<p>100 primaly schools supervised on education progress and teachers provided with professional support by June 2023</p> <p>Pass rate of STD IV and VII raised from 56⁰0 and 58% to 75% and 80% respectively by June 2023</p> <p>Absenteeism of primavy school pupils reduced from 22⁰0 to 5% by June 2023</p> <p>100 primaly schools supported on establishment of school bands</p>	<p>30,000</p> <p>120,000</p> <p>250,000</p> <p>25,000</p>	<p>supervised</p> <p>Number of teachers provided with professional support</p> <p>Percentage of pass rate for STD IV and NIII national</p> <p>Percentage of school attendance</p> <p>Number of schools with</p>
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Strategic Objective	Strategies	Targets	Costs in Tshs '000'	Indicators
	<p>songs, sports and other recreation activities to promote school attendance</p> <p>To encourage and facilitating establishment of Self-reliance projects in 100 primary schools as means of income and source of food for pupils during school hours</p> <p>To sensitize the community on the importance of school areas to be surveyed and possessing land deeds</p>	<p>patriotic songs, sports and other recreation activities by June 2023</p> <p>100 primary schools supported on establishment of self-reliance projects by June 2023</p> <p>100 primary schools areas surveyed by June 2023</p>	<p>15,000</p> <p>50,000</p>	<p>school bands, patriotic songs, sports and other recreation activities</p> <p>Number of schools with Self-reliance projects</p> <p>Number of schools surveyed</p>

Strategic Objective	Strategies	Targets	Costs in Tshs '000'	Indicators

	To allocate and mobilize funds for playing grounds	150 playmg grounds constmcted by June 2023	710,000	Number of playing grounds constmcted
	To work in collaboration with Education stake holders in promoting Educational quality	100 primary schools supported by PCI Tanzania, EQUIP - TZ, ZINDUKA, CPAR and GRACA MICHEL TRUST improve their Education quality by June 2023	70,000	Percentage of Improvement of Educational quality in
	To convince Education stake holders to extend their support on different education issues	100 school surroun communities participating in contribution of school development projects by 15% by June 2023	1,600	Number schools supported by Education stake holders.

Strategic Objective	Strategies	Targets	Costs in Tshs '000'	Indicators
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	Sensitization and convincing the community to participate fully in contributing for school development projects	To conduct 500 sensitization meetings by June 2023	700,000	Number of communities participating in contributing for school development projects
	Allocating enough funds for medical/dental expenses and burial expenses	100% of medical and deaths incidences attended by June 2023	12,000	Number of medical and deaths incidences attended
	Allocating enough funds for development projects	Completion of 11 teachers' houses and 19 classrooms by June 2019	500,000	Number of teacher houses and classrooms backlogs completed
	Sensitization of the	Community contribution to	5,000	Percentage of community

Strategic Objective	Strategies	Targets	Costs in Tshs '000'	Indicators
	community to contribute for development projects	construction of school infrastructures increased from 1% to 15% by June 2023		contribution to development project.

Increase quantity and quality of social services and infrastructure	Increased number of youth and adults who have relevant skills and vocational skills for employment and entrepreneurship Promote enrolment to	Youth and adults; women and men achieve literacy and numeracy by the end of June, 2023 100% of eligible pre-primary children aged 4 to 5 and primary children aged 6 to 10 years access free equitable and quality education by the end of June 2023	250,000	Illiteracy rate reduced from 30% to 10 % 30 adult education centres established 2 technical and vocational centres established TYM statistical forms
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Strategic Objective	Strategies	Targets	Costs in Tshs '000'	Indicators
	eligible children in preprimary and primary education Promote performance of primary school education	Employment of 1000 teachers by the end of June, 2023 100 primary schools improved pupils' books ratio from 1:3 to 1:1 by the end of June 2023 Increase performance from 78.8% to 90% by the end of June 2023	50,000. 350,000 300,000 90,000 120,00 250,000	filled TSM & TSA statistical forms filled Number of children enrolled against targeted number Increase the number of teachers Number of long service teachers holding diploma and degree Increased. Performance of standard VII and IV increased Performance of educational activities Increased

Strategic Objective	Strategies	Targets	Costs in Tshs '000'	Indicators
	Improve Primary schools' Inspection	<p>Completion rate increase from 72% to 95% by the end of June, 2023 Drop-out pupils due to Pregnant and absenteeism decrease from 22% to 5% by the end of June 2023</p> <p>100% of primary schools acquire Inspection to ensure quality education by the end of June 2023</p>	<p>150,000</p> <p>600,000</p>	<p>Monitoring report</p> <p>Quarterly report</p>

83 SERVICE AREA: SECONDARY EDUCATION DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

STRATEGIC OBJECTIVE	Strategies	Targets	Costs in TShs '000'	Indicators
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<p>Improve access quality and equitable social services delivered</p>	<p>Improve teaching and learning environment in secondary schools.</p>	<p>Teaching and learning Environment in 19 Secondary Schools improved by June 2023.</p> <p>Accessibility to Secondary education for students who passes STD VII examination Maintained by June 2023</p>	<p>300,000</p> <p>80,000</p>	<p>School infrastructure constructed School furniture procured</p> <p>19 Heads of schools trained on managerial skill</p>
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	Improve education performance in Sekondaryschools	Academic performance Improved for form 11 (From 91 % to 100%), for form IV (From 61% to 100%) and for form VI (maintain 100%) by June 2023	65,000	Internal and external examinations improved School funds properly utilized. School time table adhered to properly. Proper utilization of school human resource.
Improve access quality and equitable social services delivery	Monitor and supervise 19 Sekondaryschools.	19 secondary schools monitored by June 2023 19 Secondary schools supervised by zone educational quality assurer by June 2023	85,000 35,000	Form 11, IV and VI national examination results improved by 100%. 19 monitoring reports submitted for implementation 19 supervision reports

				submitted for implementation
	Suvey 17 Secondary schools area so as to attain the title deeds	17 secon schools suweyed by June 2023	100,000	17 Secondary schools with title deeds.
	Request 104 science and mathematics teachers from central government	104 science subjects and mathematics teachers requested and recmited by June 2023.	560,000	Recmited science subject teachers.
Increase quantity and quality of social services and infrastmcture.	Improve infrastmctures (school buildings) to be in good state within the council	19 Seconda1Y schools' infrastmctures rehabilitated and constmcted by June 2023	800,000	Classroom, laboratories, administration blocks, toilets, teachers' houses, and dormit0lies constmcted.
Increase quantity and quality of social services and infrastmcture.	Improve school grounds and courts for sports and games	secon schools' grounds and courts constmcted by 2023	600,000	8 constmcted play grounds and courts.
Enhance good governance	Ensure proper school Funds	Government	5,000	Absence of audit queries

and administrative services	utilization to improve quality and satisfaction of service to schools	financial accounting procedures adhered to and audit queries reduced from the present 10% to 0% by June 2023		
	Prepare staff development program	Skills and knowledge for 19 heads of school strengthened by June 2023. Office operations and management of the secondary department improved by June 2023 Data management system and	5,000 25,000 10,000	Established Monitoring and Evaluation tools and systems for the Secondary department 19 head of schools capacitated on Managerial skills. Motivated ready for service provision. Existence of M&E tools.

		Monitoring and Evaluation tools strengthened by June 2023		
	Facilitate mandatory secondary education employees' rights.	Employees' rights Improved and maintained by June, 2023	40,000	Records showing benefited employees in various aspects.

Enhance good governance and administrative services	Increase pass rate in secondary schools National Examinations	26,629 students assessed internally and externally by June 2023.	54,000	Percentage coverage of the schools supervised Level of students internal and external exams performance Number of secretariat established
Enhance good governance and administrative services	Identification of managerial gaps to be filled by training, preparation of	17 Heads of schools to be equipped with	170,000	Number of heads of schools performing their duties

	trainers and topics to be taught, preparation of training.	managerial skills and good governance techniques of secondary schools by June, 2023		Level of students' performance in internal and external exams Quality of tests and exams set by teachers
	Conduct a short training on Teachers Service Codes of Conduct to secondary school teachers	57 teachers made accountable by June, 2023	30,000	Number of teachers accountable and motivated

	<p>Ensuring successful delivery and use of capitation grants, implementing a monitoring system (use of funds as instructed by LGAs), capacity building of School Board Members and School Management Team, ensuring transparency of income and expenditure in schools</p>	<p>19 secondary schools have adequate teaching/learning materials by June 2023</p> <p>To manufacture 1,000 chairs and desks</p> <p>To construct 100</p>	<p>300,000</p> <p>1,600,000</p>	<p>Number of text/ reference books, teachers guide and manuals, chemicals and teaching/learning aids</p> <p>Number of chairs and desks</p> <p>Number of latrine pits</p> <p>Number of classrooms</p>
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		<p>latrine pits</p> <p>To construct 80 Classrooms</p>		
	<p>To clarify roles and core functions of school heads and school boards,</p> <p>To update them on latest changes in policies,</p> <p>Teachmg and learning information, provide practical guidance to school Improvement.</p> <p>To equip heads of schools on managerial skills to enable them run their schools productively</p>	<p>19 HOS and their Board Members being able to perform their daily duties by June 2023</p>	<p>30,000</p>	<p>Number of school heads and boards</p>

	<p>Ensure Heads of Schools, teachers, parents and students access schools performance ranking data.</p> <p>Best performing schools and most improving schools be rewarded annually, underperforming schools</p>	<p>Use transparency of 17 school performance as a means to Improve performance by June, 2023</p>	20,000	<p>Number of exams results</p> <p>Types of exams results</p> <p>Number of academic competitions among schools and students</p>
	<p>receiving particular attention to boost up their performance annually.</p> <p>Ensure that evaluation of the 17 schools performance is done annually to device measures for rectification</p>			<p>Types of academic competitions among schools and students</p>
Enhance Good Governance and Administrative services.	<p>To conduct regular, follow up to 17 Secondary schools to ensure effective teaching and learning.</p> <p>Enforcement of supervision and coaching of teachers.</p> <p>To put in place a system of reward and punishments to improve teaching</p>	<p>All subjects' syllabi are properly covered and effectively assessed by June 2023.</p>	300,000	<p>Percentage coverage of the schools supervised</p> <p>Level of students internal and external exams performance</p>
Improve social welfare gender and community empowerment.	<p>Coordinate school boards meetings to strengthen community relations, organize and communicate with</p>	<p>Collaboration between 17</p>	9,000	<p>Percentage coverage of the schools supervised</p>

	parents to attend school meetings and events to contribute towards school developments	management and community enhanced Improve to performance school by June 2023		Level of students internal and external exams performance Number of secretariat established
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SERVICE AREA: AGRICULTURE & COOPERATIVE DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Strategic Objective	Strategies	Targets	Cost m Tshs '000	Indicators
Improve access, quality and equitable social service delivery	Transformation of agriculture production	To increase cotton production from 1.2 to 2.5 Tons/Ha by June, 2023	450,000	Cotton production increased from 1.2 to 2.5 Tons/Ha
		To increase paddy production from an average of 5 tones/Ha to 7 Tons/Ha by June 2023	75,000	Paddy production increased from 5 to 7 Tons/Ha
		Cassava production increased from 3	60,000	Cassava production

Strategic Objective	Strategies	Targets	Cost m Tshs '000	Indicators
		to 7.5 tons/ha by June, 2023 Conducive wo environment ensured to 58 agricultural staff by June 2023.		increased from 3 to 7.5 tons/ Ha Number of agricultural staff supported with necessary selVices

	Enhance /promote drought production of resistant crops	Establishment of cassava, potatoes and millet demonstration plots in 19 wards by June, 2023	90,000	Number of demo plots of drought resistant crops established
	Enhance irrigation schemes	Increase number of irrigation schemes from 3 to 8 by June, 2023	260,000	Number of irrigation schemes constructed/rehabilitated
	Enhance valuechain in crop products	Community sensitization in crops value chain in 78 villages by June, 2023	55,000	Community adopted in crops value chain knowledge

Strategic Objective	Strategies	Targets	Cost m Tshs '000	Indicators
				Crop products added value
	Establishment of crop storage facilities	Increase number of warehouses from 2 to 19 by June, 2023	80,000	Number of new warehouses constructed

Enhance Opportunities	development	48 ALNICOS, 13 SACCOS and 3 livestock keepers' groups strengthened in the District by June, 2023	350,000	Presence of 48 AMCOS, 13 SACCOS and 3 Livestock keepers' groups
		Facilitate and support community around Irrigation Schemes to form and run SACCOS by June, 2023	10,000	Number of new SACCOS formed and operating.
		Provision of training on participatory monitoring and evaluation on SACCOS members, leaders and Small Micro- Finance groups by June,	5,000	Number of SACCO's members, leaders, and Small Micro- Finance groups trained.

Strategic Objective	Strategies	Targets	Cost m Tshs '000	Indicators
	Awareness creation of Pre-cooperatives	2023 30 Pre-cooperatives will be created by June, 2023	25,000	Number of Pre cooperatives formed.
	Increasing number of villages with Land Use Plans (LEP)	Land Use Plans(LUP) established in 20 villages by June 2023	200,000	Number of villages with LUP
	Conduct research study on Crop diseases, pests control and soil condition.	8 research studies conducted on diseases and pests control and soil condition by June 2023	140,000	Research reports
	Increase crop production and ensure food security at household level	Supervision, 120 follow up and monitoring of agricultural activities conducted by June 2023	15,000	Number of field visits trips
		Agriculture related policies disseminated and interpreted to farmers by June 2023	15,000	Number of farmers contacted

Strategic Objective	Strategies	Targets	Cost m Tshs '000	Indicators
Increase quantity and quality of social Service and infrastructure	Procurement of equipment's and tools (Suwey, meteorological, Desktop computers (2 PC), Laptop 10 PC), One Motor vehicle double cabin 4W motor cycle, motor cycles	To facilitate Agricultural department by providing working tools as well as incentives to 58 staff for better working environment by June 2023	300,000	Equipments procured

Improve service and reduce HIV/AIDS infection	To conduct HIV AIDS guidance and counselling sessions to 58 Agriculture staffs	Agricultural staffs living with HIV AIDS supported with special diet allowance by June 2023	15,000	Number of Agriculture staffs living with HIV/AIDS supported with special diet allowance.
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SERVICE AREA: WATER DEPARTMENT

Strategic Objective	Strategies	Targets	Cost in Tshs '000	Indicators
Improve access, quality and equitable social service delivery	Ensuring water security in rural areas	Availability of safe and clean water for households Improved from 48 ⁰ to 65 ⁰ by June 2023		Percentage of community population having clean and safe water within 400m
	Climate change — identifying key risk areas and potential opportunities	To increase awareness to community on climate change and to identify risks areas to 15 wards by June 2023	1 00,000	Number of water sources Increased Equity in water accessibility
	Ensuring Community awareness on supervision of water projects Increased	To increase awareness to community on supervision of water project in 15 wards by June 2023	30,000	Number of water Project sustained and operational

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Strategic Objective	Strategies	Targets	Cost in Tshs '000	Indicators
	To undertake trainings to 30 Community Owned Water Supply Organizations(COWSO) on of their WATSAN facilities	To enhance technical capacities of water engmeers, technicians and other water sector stake holders in the council in various skills whereby 5 staffs to be trained by June 2023	1 0000	Number of COWSOS trained by June 2023

	Training staff in various technical skills in order to equip them with sound and up to date expertise.	To train 5 staff (One staff per annum) in various technical skills in order to equip them with sound and up to date expertise by June 2023.	25,000	Number of staff trained by June 2023
	To train District Water and Sanitation Team(DWST) on various issues pertaining RWSSP implementation(twice per annum, i.e. 1 C) trainings)	5 Trainings conducted to District Water and Sanitation Team(DWST)	15,000	Number of trainings the DWST received by June 2023
Strategic Objective	Strategies	Targets	Cost in Tshs '000	Indicators
	To undertake day to day water points maintenance whenever demand arises	To improve and expand water accessibility in both semi urban and rural areas by June 2023	800,000	Number of water points maintained
Increase quantity and quality of social Service and infrastructure	Procurement of equipments and tools (Dumpy level, total station, Pipe wrench(complete set), plumber's tool box, Desktop computers (2 PC Laptop 10 PC), One Motor vehicle single cabin 4W motor cycle	To facilitate water department by providing working tools as well as incentives to 27 staff for better working environment by June 2023	200,000	Tools and equipment's procured by June 2023
Improve access, quality and equitable social service delivery	Recmiting 19 staff	Recmiting 19 staff (3 Water Resources Engmeers, 1 Civil Engineer, 1 Environmental Engmeer, 1 Electromechanical Engmeer, 1 Community Development Officer and	19,000	Recmitment of the required staff done by June 2023

Strategic Objective	Strategies	Targets	Cost in Tshs '000	Indicators
		12 Technicians) by June 2023		

SERVICE AREA: HEALTH DEPARTMENT

STRATEGIES OBJECTIVES,	Strategies	Targets	Costs in Tshs '000	Indicators
Improve services and reduce HIV/AIDS infection.	Management of communicable diseases within the Council ensured.	HIV prevalence rate reduced from 4.5 ⁰ in 2017 to 2% by June 2023	3,580	Number of quaffer routine data quality assessment conducted. Number of quarter meetings conducted.
	Stock outs of medicines, medical equipment and diagnostic supplies at Hospital, Health centers and	Shortage of medicines 17% to 0%, Medical equipment and diagnostic supplies reduced from 25 ⁰ in 2017	1,600	Number of Health facilities with no tracer medicine stock outs
	Dispensanes reduced.	to 15% by June 2023		
	Maternal, Newborn and Child Health services strengthened	Maternal mortality rate Reduced from 115 in 2016 to 40 per 100,000 live births by June 2023. Infant mortality rate reduced from 6 in 2016 to 3 per 1,000 live births by June 2023. Immunization defaulters (dropout rate) of DTP-HBIB3 reduced from 10 % in 2016 to 5% by June 2023	200,000 1 00,000 1 00,000	Number of Maternal reported. Number of infant reported. Number of children unvaccinated DTP-HB-HIB ³

	Management of communicable diseases within the Council ensured.	TB cases detection rate increased from 120/100000 in 2016 to 129/100000 by June 2023	40,000	Number of cases detected Increased
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	Management of noncommunicable diseases within the Council ensured.	Prevalence of mental health reduced from 2% in 2016 to 1% by June 2023 Incidence of injuries reduced from 2 ^o 0 in 2016 to 0.5% and substance abuse from 5% to 3% by June 2023	30,000 10,000	Number of cases of mental health reduced
	Management of common diseases of local priority within the Council ensured.	Prevalence of Oral diseases among OPD cases reduced from 0.7% in 2016 to 0.4% by June 2023 Prevalence of eye diseases among OPD cases reduced from 1.8% in 2016 to 1 ^o 0 by June 2023	60,000	Number of cases treated at OPD.
	Environmental Health and Sanitation services strengthened	Capacity of council to collect and disposal of medical wastes at health facilities increased from 65 ^o 0 in 2016 to 90% by June 2023. Vector and vermin control measures increased from 20% in 2016 to by June 2023	30,000 15,000	Number of mcmerators constmcteel and medical waste receptacles provided. Number of villages implementing Vector and vermin control measures.
	Strengthen Human Resources for Health Management Capacity for improved health services delive1Y	Shortage of skilled and mixed human resource for health reduced from 68 % in 2016 to 40 ^o 0 by June 2023.	350,000	Number of skilled and mixed human resource recmited.
	Strengthen Organizational Strmctures and institutional management at all levels	Organization Structures and Institutional Management at all levels strengthened from 60% in 2017 to byJune 2023	50,000	Number of committees meetings conducted Number of M/vehicle, Motor cycles serviced. Number of routes conducted. Number of CHNIT members capacitated. Number of month utility bills settled.

	Health Promotion services strengthened.	Community participation and Involvement in Health Promotion Actions to be strengthened from 50% in 2016 to by June 2023	15,000	Number of PHC's committee meetings conducted.
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	Coordination of Traditional Medicine, alternative healing and modern services in the council strengthened.	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 22% in 2017 to 12% by June 2023	15,000	Number of traditional & alternative practitioners registered.
	Health facilities infrastructure and staff houses at all levels Increased.	Shortage of Health facilities especially dispensaries infrastructure reduced from in 2016 to 35 % by June, 2023 Shortage of health facilities staff houses at all levels constructed 32 houses for 30 Dispensaries and 2 for health centers June, 2023	250,000 720,000	Number of Health facilities structures constructed. Number of health staff houses constructed.

SERVICE AREA: PLANNING, STATISTICS AND MONITORING DEPARTMENT

Strategic Objectives	Strategies	Targets	Costs in Tshs '000	Key Performance Indicators
improve access, quality and equitable social services delivery	Coordinate annual plans and budget development	5 annual plans and budget prepared by June 2023	235,000	Number of plans and budget.
	Coordinate development plans at district level	65 development plans implemented by 2023	17,216	Number of development plans implemented
	Coordinate development projects plan at low level Train on planning and budgeting Collect and analyzing statistical data	150 development plans implemented by 2023	38,000	Number of development plans implemented
	Supervise and provide guidelines regarding development funds	5 development guidelines secured and disseminated by June 2023	15,000	Number of development guidelines secured and disseminated
	Complete and update District socio-economic profile	District socio-economic profile completed by June 2023	50,000	District profile
	Mobilize departments	10 projects write up	25,000	Number of project
Strategic Objectives	Strategies	Targets	Costs in Tshs '000	Key Performance Indicators
	and coordinate projects write up	prepared and submitted to development partners by June 2023		write up prepared and submitted

SERVICE AREA: LIVESTOCK & FISHERIES DEPARTMENT

Strategic Objectives	Strategies	Targets	Costs in Tshs '000	Indicators

Improve access, quality and equitable social services delivery	To increase Livestock production in term of carcass weight from 80 to 100kg in bovine and 8 to 12kg in goat and Sheep by June 2023	To identify, zoning, demarcate and mappmg of grazmg areas in 78 villages	295,000	Number of villages Hectares of grazmg lands
		To establish 10 new Chaco dams and rehabilitate 22 Chaco dams	300,000	Number of Chaco dams constmcted, rehabilitated and Number of cattle troughs constructed
		To improve genetic potential by capacitate	90,000	Number of inseminated/ sewed

		the 3 A.I Centres perform services by purchasing the semen, liquid Nitrogen, sheaths and postulates and procure 50 boran bull	150,000	heifers and cows Number of boran bull
	To reduce mortality rate of livestock due to infectious diseases from 10% to 6% by June 2023	To rehabilitate 7 cattle dips To constmct new 7 cattle dips To establish 3 veterinaLY clinic and Constmct 16 Veterinary clinic	240,000 350,000 300,0000	Number of cattle dips rehabilitated and constmcted Number of functional vet clinic
		To vaccinate 253,645 domestic chicken against Newcastle Disease	100,000	Number of death of chicken reduced

		To vaccinate 6,124 domestic dogs and 1,235 cats against Rabies	125,000	Number of dog and cats vaccinated against Rabies
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		annually,		
		To vaccinate 160,230 cattle against Contagious Bonne Pleura/ Pneumonia CBPP) annually	250,000	Number of cattle vaccinated
		To vaccinate 97,696 goats against Contagious Caprine Pleura/ Pneumonia (CCPP) annually	250,000	Number of goats vaccinated
		To vaccinate 161,159 sheep and goats against PPR	250,000	Number of sheep and goats vaccinated
		To vaccinate 1630,230 cattle against BC? annually	79,000	Number of cattle vaccinated
		To register of livestock keepers, identify and trace of livestock	30,000	Number of livestock registered and number of livestock identified and traced
	To improve quality of hides and skins (Grade 1,2,3) from the current 50% to 80% of total production by June 2023	To train 2,000 livestock keeper on improvement of hide and skin by June	150,000	Number of Livestock keeper trained

		2023	80,000	
		To train 200 hide and skin dressers on proper method by June 2023.	50,000	Number of hide and skin dressers trained
		To train 30 hide and skin graders on how to grade hide and skin by June 2023.	23,000	Number of hide and Skin grader trained
		To train 23 livestock Extension Officers on Improvement of Hide and Skin by June, 2023.	8,000	Number of Livestock extension trained
		To train 12 hide and skin business men on Improvement of Hide and skin by June, 2023.		Number of hide and skin business men trained
	To add value of livestock products by June 2023	To train 500 small-holder livestock keepers on	54,000	Number of livestock keepers trained

		milking hygiene and handling by June 2023. Establish 3 milk centres by June, 2023.	300,000	
		Establish small-scale 3 milk processing industries by June, 2023.	300,000	Number of milk centers.
		10 slaughter slabs constructed by June, 2023.	1 00,000	Number milk processing industries.
		To facilitate establishment of 3 leather and leather product industries by June, 2023.	350,000	Number of slaughter slabs constructed
	To increase the off-take of livestock from 8% to 16% by June 2023	To train 700 livestock keepers through FFS on breed improvement, selection and	200,000	Number livestock keepers trained

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		entrepreneurship skills by June 2023. Necessary livestock markets infrastructures constructed at Mugeta, Bulamba, Namhula and Mwitende by June 2023.	300,000	Number of livestock sold Number of livestock markets constructed
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	To Increase fish resources and aquaculture products in the district for 30% by June 2023	<p>Training on fish farming conducted to 1,000 fishermen by June, 2023.</p> <p>Training on principles of fish farming and ponds management conducted to 120 small holder fish farmers by June, 2023.</p> <p>To empower 4 fish farmers groups to establish aquaculture enterprises by June, 2023.</p>	<p>56,000</p> <p>45,000</p> <p>40,000</p>	<p>Number fish farmers trained</p> <p>Number of small holder fish farmers trained.</p> <p>Number of groups empowered</p>
	To improve livestock extension service through reaching 200,000 livestock keepers by June 2023	1 Livestock extension officers recruitment by June, 2023.	60,000	Number of extension officers in the District Council.
		300 livestock farmer motivators trained on livestock husbandry by June, 2023.	72,000	Number of livestock farmer motivators trained.
		23 Livestock extension staff trained on breeds Improvement, diseases control and extension approaches by June, 2023.	45,000	Number of extension staff trained.
		23 staff in the department capacitated to discharge functions through monitoring and supervisions of livestock services by June, 2023.	300,000	<p>Number of supervision visits conducted</p> <p>Number of facilities and working gears</p>

	To conduct regular follow up to 19 wards to ensure effective extension	19 extension staff are treated equally and	80,000	Percentage coverage of the wards
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SERVICE AREA: ENVIRONMENT AND SOLID WASTES MANAGEMENT
DEPARTMENT

Strategic Objectives	Strategies	Targets	Costs in Tshs '000	Indicators
Improve Environmental Conservation, Natural Resources and Land Management for sustainable development.	Environmental Department strengthened enough	The number of environment staff increased from one 2017 to 6 by June, 2023	25,000	Number of environment staffs
	Improve environmental awareness gap in the district	Seminar and fomms on environmental education conducted to citizens m every ward increased from 2% to 40% by June, 2023	5,000	Training reports Number of training conducted
		Capacity building for ward and village environmental committees increased from 10% to 50% by June 2023	10,000	Number of people attended training Number of meetings and seminars conducted

	<p>Effective and sustainable land use management system in place</p> <p>Land policies, laws enforced and bylaws in place by June 2023</p>	<p>Assessment of land use from 5 villages to 15 villages by June 2023</p> <p>Develop a sustainable land use plan to integrate current and future demand of land in 20 villages which have no land use plan by June 2023</p>	<p>40,000</p> <p>50,000</p>	<p>Land Use Register Book</p> <p>Presence of a Land Use Plan</p> <p>Number of villages have land use plan</p> <p>Presence of task force</p> <p>Presence of a team</p>
	<p>Land policies, laws enforced and bylaws in place by June 2023</p>	<p>Strengthened and disseminated land use policies to guide efficiency and sustainable use of land by June 2023</p> <p>Form a team to monitor use and management of land in the council by June 2023</p>	<p>1,000</p> <p>1,000</p>	<p>Presence of land skilled personnel</p> <p>Number of new staff</p> <p>Number of training conducted</p> <p>Number of</p>

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		<p>Identify knowledge gap of land department in the district by June 2023</p> <p>Recruit new staff and train the available staff to fill the knowledge gap by June 2023</p> <p>ICT facilities procured June 2023</p> <p>Strengthen law enforcement institutions including Police and Judiciary in the district June 2023</p>	<p>20,000</p> <p>4,000</p> <p>3,000</p>	<p>participants attended the training</p> <p>Presence of satisfactory ICT facilities</p> <p>E.g. GIS software, GPS, Scanners</p> <p>Reports activities implemented</p> <p>Timely arrest of law violators</p> <p>Number of cases concluded</p> <p>favour of the Government</p>
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	Effective management of environment, to achieve efficient use of environment and sustainable livelihood for current and future well being	Environment Impact Assessment (EIA conducted in the district to any necessity project by June 2023)	5,000	Environmental Impact Assessment Report District ELA data base
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		<p>Environmental policy to guide all SOCIO — economic activities in the district by June 2023</p> <p>Integration of environment management practices in all SOCIO economic activities by June 2023</p> <p>Capacity of Environmental department staff in the council built by June 2023</p>	<p>5,000</p> <p>10,000</p> <p>3,000</p>	<p>Presence of a district environment policy Number of short courses, seminars, Workshops conducted</p>
	<p>Strategy for urgent attention on land and water Catchments</p> <p>Strengthen implementation of Integrated water resources management</p>	<p>Water resources management plans implemented by June 2023(demarcation of waters sources in 10 villages within 60 metres from water sources</p>	<p>5,000</p>	<p>Number of water catchments identified and conserved Level of compliance</p> <p>Quantity and quality of water</p>

	Establishment/ improve waste water management in urban	78 villages environmental management committees enhanced and working efficiently by June 2023	5,000	Number of catchments water demarcated and conserved
		Sensitive areas identified and preparation of environmental guidelines done at the village level from 10 village to 78 villages by June 2023	5,000	Number of villages Activities reports Number of sensitive area identified. Presence of guidelines.
		Waste water management system in urban centres established/improved from 0% to 20% by June 2023	30,000	Number of clients connected to the sewerage system.
		District Environmental Profile developed by June 2023	50,000	Presences of environmental profile

	Strengthen integrated solid waste management system	Improved solid waste management services from 10% to 50% by June 2023	2,000	Amount of solid waste collected Number of groups established.
		Households and public areas solid wastes collection groups established and strengthened in Kibara township by June 2023	1,000	Amount of solid wastes recovery and recycled/ re-use Number of households
		Three solid waste collection points established in Kibara township by June 2023	30,000	Number of groups enhanced
		Solid wastes management plan in place by June 2023	500	Number of collection points
		One solid wastes recycling centre established by June 2023	5,000	Availability of solid waste Management Plan. Presences of recycling centre

	<p>Strengthen energy conservation programmes</p>	<p>Strengthen energy conservation programmes by June, 2023.</p> <p>Promote use of alternative energy sources such as solar, natural gas and wind by June, 2023.</p> <p>Promote traditional knowledge that enhances environmental conservation by June, 2023.</p> <p>Strengthen tree planting and conservation campaign by June, 2023.</p>	<p>5,000</p> <p>2,000</p> <p>2,000</p> <p>2,000</p>	<p>Number of Energy efficiency programmes implemented.</p> <p>Alternative source of energy used</p> <p>Traditional knowledge practiced promoted. Number of tree planting and conservation campaigns conducted.</p>
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		Prepare and disseminate awareness programme on sustainable forest management by June, 2023.	5,000	Number of awareness programmes prepared and implemented
	Strengthening monitoring and reduce complaints relating to noise pollution	The district's noise and vibration strategy developed by June 2023 Vibration and sound level equipment's procured by June 2023	5,000	Availability of sound detection tools
	Prepare district environmental Beautification area	Landscaping and establishment of district garden nearby DEDs office implemented by June 2023	10,000	Availability of district headquarter garden
Strategic Objectives	Strategies	Targets	Costs in Tshs '000	Indicators
	Control/management of disasters in the district	District council staffs trained on disaster management skills improved from 1% to 30% by June, 2023	25,000	Number of training programs

		District Disaster Preparedness Plan established by 2023	10,000	Training reports
		All disaster prone areas in the district identified and integrated in development plans from 00 to by June, 2023	10,000	Number of staff attended training
		Effective disaster management information and monitoring system established from 1% to 30% by June, 2023	20,000	Availability of disaster preparedness plan
				Number of disaster prone areas
				Disasters data base
				Number of disaster cases
				Disaster data base

	Undertake comprehensive vulnerability assessment on climate change impacts	District climate change adaptation plan established by 2023.	20,000	Number of reports Vulnerable assessment reports
	Mainstream climate change Adaptation into departmental strategies, programmes, plans and budget	Community forest conservation increased by 50% by June 2023 The annual tree seedlings production increased to two million by June 2023 Climate change adaptation issues mainstreamed by June 2023	15,000 20,000 11,500	Number of farm tress Number of households, schools, NGOs planted tress Number of strategies, plans, programs and activities
	Encourage and facilitate community learning and Involvement in invasive species initiatives	Increase general public awareness about invasive species, including what are they, how are they introduced and potential negative Impacts of invasive species by June, 2023.	5,000	Level (number/ areas of IAS controlled Number of reports

CHAPTER FIVE

MONITORING AND EVALUATION

.1 INTRODUCTION

Monitoring and Evaluation (M&E) of the Councils Strategic Plan is designed to ensure effective and efficient implementation of the plan as well as sustainability of the intended Impacts. The M&E system is instituted as a review mechanism to monitor the implementation progress and assess outcomes compared to the vision and objectives.

While, monitoring refers to the tracking of the progress of implementation of the Strategic Plan evaluation, on the other hand, is a critical and objective appraisal of the overall Strategic Planning Process at the Council in the form of specific milestones of achievement. This chapter describes the adopted Monitoring and Evaluation System for the Bunda District

Council strategic planning process and activities.

5.2 MONITORING

Monitoring of the Council Strategic Plan will be the overall responsibility of the Council's Management team. The District Executive Director shall appoint a responsible officer who will be behind the implementation of the plans on the day-to-day basis.

The officer responsible for the plan implementation shall:

1. Prepare and issue monitoring and reporting guidelines to all staff who will be involved in the implementation and the audit exercise. Specifically, a data collection instrument will need to be prepared.
 11. Disseminate (to lower and higher levels) relevant information received and collected from stakeholders. This information will mainly be on the external Impacts and context/external environment. Organize management meetings for presentation of quarterly implementation reports.
- a) Methodology

Monitoring will be instituted immediately after starting the implementation of the Strategic Plan. Three major methods will be used by the Secretariat:

- (i) Preparation of detailed budgets and annual work plans showing quarterly targets and reporting the extent to which the accomplishment of the work plan are being met using the format given; refer Appendix i & if
- (ii) Physical observations and interviews/discussions between the Secretariat and the various stakeholders.
- (iii) Regular inspection of the development projects by the Council Management on implementation and management.

(b) Reporting

Monitoring reports will comprise of:

- (i) A narrative Strategic Plan implementation report plus a summary table prepared once every six months using the format given; refer appendix i & if (ii) Contents of the narrative report will include but not be limited to:

The approved Strategic Objectives and their target indicators, o Approved strategies, activities and outputs related to the strategic objectives, o Achievements in terms of outputs, the deviations in the planned activities and outputs. Achievements should reflect both the qualitative and quantitative achievements, o Constraints in the implementation of the strategic plan and any internal and external factors which affected implementation, o Proposed remedial actions and the way forward for solving the problems faced indicating clearly the planned activities to be carried out in the next period (six months, and one year depending on the nature of the report).

There will be two six monthly reports per annum; one covering the period from July to December and the other for January to June. However, when reporting on implementation of the January to June report, the reporting unit will also report the whole year's achievements as well as what activities have been planned for the next financial year.

The reports from the Secretariat shall include but not be limited to the following: -

- Quarterly, Six monthly and annual reports on the implementation and achievements of the Council Strategic Plan,
- Physical observations and interviews included as part of the annual reports, and

- Summary of the mapr recommendations for improving the rolling of the Strategic Plan, preparing annual operating plan for the subsequent year and the implementation and monitoring process in the subsequent year.

5.3 EVALUATION

5.3.1 Types and Aspects of Evaluation

There will be two types of evaluations of the Strategic Plan implementation at COUNCIL. Every year using internal evaluators and another once in the mid-term use an external evaluation team working with an internal evaluator. Prior to coming of the external evaluators the internal evaluators will have to give their opinion on the progress of implementation of the strategic plan, the basis for which the external evaluators would wish to validate. Towards the end of the five years' period, a final evaluation shall be undertaken using an external evaluator.

6.3.2 Terms of Reference (TOR) for external evaluators

The Council shall prepare clear and comprehensive terms of reference to guide the evaluation. The ToRs for the evaluations shall cover but not be limited to:

- Subject of the evaluation
- Methodology to be adopted: data collection procedures, sampling procedures, indicators to be used, basis for comparisons, etc.
- Analysis of the field findings
- Evaluation of the achievements □ Feeding back of evaluation findings Both the internal and external evaluators will have the mandate to decide on other additional issues to be included or evaluated and agree with DED in advance. This will be agreed at the first de-briefing meeting between the Council management and the evaluators.

Selecting the appropriate evaluators will consider relevant technical skills, evaluation skills and experience in similar organizations/ assignments. Both the internal evaluation team and External Evaluation team shall be approved by the DED.

The evaluation reports will be discussed quarterly by Council Management team meetings. The recommendations adopted will be implemented and included in the rolled over Strategic Plan.

Appendix 1

PROGRESS REPORT ON THE IMPLEMENTATION OF THE STRATEGIC
PIAN

Progress Report on the Implementation of the Strategic
Plan

For the Period covermg..... to
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Strategic Objectives

No.....

Planned Indicators/Targets

Strategic Objective	Planned		Achievements			Planned Remedial Action
	Planned Strategies	Planned Activities	Performed Activities	Targets Achieved	Reasons for Deviation	

**FINANCIAL REPORT ON THE IMPLEMENTATION OF THE STRATEGIC
PIAN**

Financial Report on the Implementation of the Strategic Plan

For the Period covering from.. to.....

Depa1tment/Sector.

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S/No.	Planned Activities	Planned Budget (Tshs.)	Actual Expenditure (Tshs.)	Variance (Tshs.)	Remarks