

THE UNITED REPUBLIC OF TANZANIA
PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT



BUKOB MUNICIPAL COUNCIL
STRATEGIC PLAN
2016/2017 – 2020/2021



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EXECUTIVE SUMMARY

Bukoba Municipal Council is pleased to present its strategic plan for the year 2016/2017 – 2020/2021, with the plan of being leading in provision social services for sustainable social economic development to the citizen. This plan set our path for the next five years though identifying the key issues affecting the municipal and providing the strategies to reinforce the vision and values of the council and community.

Therefore, this strategic plan provides a means of achieving the desired future of the council. In ensuring ownership, commitment and accountability, participatory approach was used in the process of strategic plan preparation with involvement of a group of management team of the municipal council who were head of departments, units and stakeholders. A detailed analysis of the municipal council's internal and external environment was inclusively conducted, where by both primary and secondary data were collected and analyzed and presented.

This strategic plan has taken into account of the Tanzania development vision 2025, The Long-Term Perspective Plan, National Second Five Year Development Plan, Ruling party election manifesto 2015-2020, National Sectorial Policies, East African Community Initiatives, Sustainable Development Goals and Action Programme of Agenda 21.

This plan is divided into five chapters, whereby chapter one presents the background information and profile of Bukoba municipal council, chapter two present the situational analysis of the council where the council's strengths, weakness, opportunities and challenges analysis and stakeholders analysis and this windup by the core values that shall guide the implementation of the plan. Chapter three describes the performance review report of the implementation of the previous strategic plan.

Chapter four describe the plan in which the Vision, Mission, strategic objectives, result area, targets, strategies and performance indicators has been presented and finally chapter five presents the implementation, monitoring, evaluation, review frameworks and assumption. Municipal Executive officer who is the chief executive officer of the municipal council shall be responsible and accountable for the implementation of Bukoba municipal council (2016/2017 – 2020/2021) strategic plan. Monitoring reports shall be prepared quarterly, semi – annually and annually and shall be presented to the council. On top of that there shall be annual plan evaluation exercises for the entire plan period



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aimed access the match of activity funding with plan implementation. The implementation of the council strategic plan is guided with the following core values: transparent and accountability, corruption free zone, fairness and equity, community participation, sustainable development, team work spirit and professionalism and competence.



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LIST OF ABBREVIATIONS AND ACRONYMS

BMC	Bukoba Municipal Council
CBOs	Community Based Organisation
CD	Community Development
CHAC	Council HIV/AIDS Coordinator
CCM	Chama Cha Mapinduzi
MCDO	Municipal Community Development Officer
MCO	Municipal Cooperative Officer
ME	Municipal Engineer
MD	Municipal Director
MPEO	Municipal Primary Education Officer
PSPF	Public Service Personal Fund
LAPF	Local authority Pension Fund
NSSF	National Social Security Fund
NHIF	National Health Insurance Fund
CBG	Capacity Building Grant
HLG	Higher Level Government
LLG	Lower Level Government
COWSO	Community Own Water Supply Organization
MWST	Municipal Water and Sanitation Team
CWST	Council Water and Sanitation Team
GDP	Gross Domestic Product
YDF	Youth Development Fund
WDF	Woman Development Fund
ICBAE	Integrated Community Basic Audit Education
HSBF	Health Sector Basket Fund
NWSSP	National Water Supply and Sanitation Program
LGRCIS	Local Government Revenue Collection Information System
PMU	Procurement Management Unit



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STATEMENT OF THE MUNICIPAL COUNCIL LORD MAYOR



It is my pleasure to provide this strategic plan for 2016/2017-2020/2021 in accordance to the requirement act number 9 of 1982 which requires Local Government Authorities (LGAs) to prepare five years Strategic Plan to be used as guidelines during preparation of Medium Term Plan and Budget Expenditure Framework (MTEF). Strategic plan identified priorities of the services delivery and normal routine of annual reviews conducted by communities.

This five years Strategic Plan is aimed at fulfilment of the council's vision though the effective and efficient use of resources. In addition, Bukoba Municipal Council (BMC) has put concerted efforts into implementing cross cutting issues like Children Protections, Nutrition, Gender, Environment and HIV/AIDS, so as to attain the council's vision of being a Leading Council in Providing Social Services for Sustainable Socio-economic Development. This council vision is supported by our core value of transparent and accountability, corruption and free zone, fairness and equity, community participation, sustainable development, team work spirit professionalism and competence.

Finally, the council would like to thanks all those who have made this task for preparing strategic plan to be possible. Special appreciation goes to the following: councilors, Ward and Mitaa Executive Officers, Political Party Leaders, Religious Leaders and Civil Societies Organizations. The council extends acknowledgement to all council technical staffs for their commitment and contribution to make this document successful. It is my sincere hope that the 2016/2017 – 2020/2021 strategic plan will inspire stakeholders and bring considerable achievement in our council in both Socially Economically and Politically.

Honorable. Chief, A. Karumuna
THE LORD MAYOR
BUKOKA MUNICIPAL COUNCIL



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STATEMENT OF MUNICIPAL DIRECTOR

The Bukoba Municipal Council Strategic Plan of 2016/2017 – 2020/2021 shows a direction and scope of the Council over a period of time which achieves advantage for the organization through development of deployment of resources of the organization with the changing environment; and fulfill Community's expectations and organization objectives.

The Bukoba Municipal Council Strategic Plan is an outcome of an environmental situation analysis conducted and the review of previous Mission, Vision, Core Values and performance reviews. Analysis was also done through evaluating SWOC (Strengths, Weaknesses, Obstacles and Challenges for Development) on information gathered from stakeholders. The exercise culminated in the generation of critical issues and objectives that need to be worked upon for realize community sustainable development through provision of high quality services by using available resources effectively and efficiently. Whereby, critical consideration of National Sectorial Policies, Directives and Strategies were taken into account during preparation of this strategic plan that includes, Second Five Year Development Plan, Tanzania Development vision 2025, speech of president Dr. John Joseph Magufuli during inauguration of eleventh parliament meeting session, Sustainable development Goals 2030 and Ruling party election manifesto of 2015.

To address the critical issues which were identified the following sets of strategic objectives were developed;

- A. Services improved and HIV/AIDS infection reduced
- B. Effective implementation of the National Anti-Corruption strategy enhanced and sustained
- C. Access, quality and equitable social services delivery improved
- D. Quantity and Quality of economic services and Infrastructure improved
- E. Good Governance and Administrative Services Enhanced
- F. Social welfare, Gender and Community Empowerment Improved
- G. Emergence preparedness and disaster management improved
- H. Management of natural resources and environment improved



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The Plan summarizes by indicating strategic, objective, targets, strategies and performance indicators, are well presented in chapter four in a matrix, Whereby the current Organization structure that takes into consideration of all departments and sections.

Finally, I call upon the community at large, private sector, religious organizations and non-government organizations distinguished stakeholders and staff at all levels to join hand in supporting implementation of this five-year strategic plan for the betterment of our people,

Chibhunu L. A.
ACTING MUNICIPAL DIRECTOR
BUKOKA MUNICIPAL COUNCIL



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CHAPTER ONE

INTRODUCTION

1.1. Mandate and Functions of Bukoba Municipal Council

Bukoba Municipal Council acquired for municipal status and announced in the Government Gazette No 210 of 29th July 2005, like other Local Government Authorities in the country Bukoba Municipal Council is Mandated to play three main function; Maintenance of Law, order a good Governance, Promotion of Economic and Social Welfare of people in its Jurisdiction and Ensuring effective and equitable delivery of qualitative and quantitative service to the people within its areas of jurisdiction.

Addition to the basic function, according to Local Government Authority Act, 1982, All Local governments are charged with other functions and duties as follows: -

1. To maintain and facilitate the maintenance of peace, order and good governance within its area of jurisdiction.
2. To promote the social welfare and economic well-being for all persons within its area of jurisdiction
3. Subject to the national policy and plans for rural and urban development, to further the social and economic development of its area of jurisdiction.
4. To take necessary measures to protect and enhance the environment in order to promote sustainable authorities
5. 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.
6. To promote and ensure democratic participation and control of decision making by people concerned.
7. To establish and maintain reliable sources of revenue and other resources enabling Local Government Authorities, their members and employees.
8. All other functions as provided for in the Local Government Authorities.



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1.2. Bukoba Municipal Council Profile

1.2.1. Location

BMC is one of seven LGAs in Kagera region. Bukoba Municipal is not only the administrative and commercial capital of Kagera region, but also is a ‘gateway’ or linking town of the great lakes countries of Uganda, Kenya, Rwanda and Burundi. It lies between latitudes 1°6’0” to 1°8’42” south of the equator and longitude 31°16’12” to 31°18’54” east of Greenwich. It is bordered by Lake Victoria on the east and Bukoba district council to the south, west and north.

1.2.2. Area

BMC has a total area of 88.5 square kilometers whereby 5.5 square kilometers of that area is covered by water and the remaining 83 square kilometers is land. The municipality lies at an altitude of 1100 Ft above sea level. Much of the town structures are at a basin surrounded by escarpments invariably decorated by coffee/banana plantations, trees, and rocks. The water of Lake Victoria provides unique lake beaches which have not so far been much disturbed by human activities

1.2.3. Climate

Bukoba municipal enjoys an average temperature of about 23°C and an average rainfall of 2000mm per year. There are two main rainy seasons i.e. February to May and September to December and spells of rain for the rest of the year thus making the town evergreen all year around.

1.2.4. Population

According to the 1988 census statistics, Bukoba town had a population of 47,009 people and an average annual growth rate of 3.5%. The 2002 National census results indicated that the population has reached 81,221 people with annual growth rate of 4%. Of the total population, 40,380 are women and 40,841 are men. The population for year 2012 is 128,796, where female is 66,275 and male are 62,521 respectively. And the projected population for



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the year 2017 is 152,536 where female is 78,491 and males are 74,045 respectively.

1.2.5. Administration

Administratively BMC consists one division namely Rwamishenye which in turn comprises of 14 wards and 66 Mitaa. Out of the 14 wards, 8 are situated in the ‘greenbelt’ area and the remaining 6 are located in urban center. As for political representation BMC has 23 Councilors under the following categories: -

1. Four (4) Members of Parliament (1 elected, 3 Special seats)
2. Councilors 19 (14 elected, 5 special seats)

The active political parties represented in the full council include, CCM with 9 councilors (including 2 MPs); CHADEMA 11 Councilor (including 1 MP), CUF 2 Councilor. (including 1 MP) and NCCR- MAGEUZI 1 Councilor, Organizationally, the Council operates through the committee system. There are 5 standing committees namely: -

1. Finance and Administration Committee
2. Economic affairs, Health and Education Committee
3. Urban Planning and Environment Committee
4. Councilors’ Ethics Committee
5. HIV/AIDS Committee

Each of these committees performs its functions as stipulated by the law. On the day-to-day operation, the council executes its functions through heads of departments who are answerable to the Municipal Director. At the sub council level is the Ward Development Committee (WDC), which is responsible for all development issues in the respective ward. The elected councilor for the ward chairs the WDC meeting, which is supposed to meet once each quarter and the secretary the Ward Executive (WE). Other members include all Mitaa chairpersons and all extension staff based in the ward. Below the ward are Mitaa committees. Following the decision by the government to upgrade all regional urban councils into municipal status, the administrative structure and the population will certainly



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change.

1.2.6. Economic activities

Per capita income for residents of Bukoba Municipal is Tshs. 1,132,182/= at 2013 prices, Tshs. 1,166,200/= at 2014 prices and Tshs. 1,298,697/= at 2015 prices.

A substantial population of Bukoba urban is engaged in formal & informal sector. Those who engage in agriculture, concentrate much on coffee and vanilla as cash crops while banana, maize, sweet potatoes, cassava and yams constitute the main food crops. Animal husbandry including among others dairy cattle and poultry are also undertaken. Horticulture, which could provide both income and employment, is not undertaken seriously. Fishing is one of the sectors that employ more than 1545 people daily in fishing and allied activities.

In terms of industry, Bukoba has 7 large scale industries, 12 medium scale industries and 130 small scale industrial. On other hand, Small-scale industrial activities play a significant role in the town economy as it produces goods and commodities that are sold locally. Main activities include carpentry, maize processing, brick making, tailoring and embroidering, masonry, and mechanical repairs in car, motorcycle, bicycles and so on. Also in term of trade activities, the sector employs about 5,320 people working in different areas in the municipality

1.2.7. Transport and transportation

The importance of Bukoba is also due to its strategic location as a node in the Lake Victoria region. Different conveyance such as roads, air and water link Bukoba with East African countries. As for roads network, a tarmac road connects Bukoba with Kampala (Uganda), Kigali (Rwanda) and Bujumbura (Burundi) respectively. Under construction also, is a tarmac road connecting Bukoba Municipal with Bukoba Rural, Missenyi district, and Muleba districts.

There are also air link services of light aircraft connecting Bukoba to different part of the



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county.

1.2.8. Communication

There is an elaborate land line as well as mobile telephones network. Bukoba municipality had four cellular phone services that are operating namely Tigo (34 percent coverage) Halotel (93 percent coverage) VodaCom (78 percent coverage) and Airtel (37 percent coverage). Other communications operators include TTCL and Zantel.

1.2.9. Bank, financial institutions and postal services

Tanzania Postal Corporation and DHL are two companies which provide courier for mail, fax, and parcel deliveries in Bukoba municipality. There are also 5 banks (NMB, CRDB, KFCB, NBC, Mkombozi and Postal Bank) which provide commercial and other banking services. Noteworthy, all the said banks have embarked on an aggressive credit facility Programme to customers especially employees in the formal sector

Also, in Bukoba municipality there are six financial institutions operating, which are FINCA, Bayport, Letshengo, Platinum, Fanikiwa and PRIDE. These institutions engage in financing small entrepreneurs for short term loans to boost their business and individuals.

1.2.10. Traditions and cultural values

Most of the inhabitants of Bukoba Municipal are ‘Wahaya, Wanyambo, and Wahangaza’, the indigenous are dominant tribes of Kagera region. Most of these people rely both on scientific and traditional herbs for the cure and prevention of diseases. They do not believe much in witchcraft. Most of them prefer a mixture of banana with beans, meat or fish as delicacy. More interesting, traditionally, those taking corn-porridge for their meals were regarded to be poor. On rare occasions, some people would eat cassava and finger millet ‘Ugali’ just for pleasure of it.



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1.2.11. Process of developing the 2016/2017-2020/2021 strategic plan.

Development of the Bukoba Municipal Council 2016/2017 – 2020/2021 Strategic Plan follows the realization that, its predecessor plan of has expired. In the preparation of this plan, participatory approach was used.

The process started with capacity building exercise to nineteen (19) heads of departments and units. The capacity building focused on refreshing memories of participants on SP's concepts and how to practically develop a useful strategic plan. During the exercise, participants were introduced to various concepts and tools that enabled them to generate information relevant to the design of the SP. The capacity building exercise tools a form of planning workshop, which was used to generate data via rapid assessment methodology. This planning workshop took seven (7) days, whereas at the end of each day participants were required to provide a certain output depending of concept and tool they have learnt. At the end the seventh day, the participants were able to generate all the information needed for writing the plan.

After the planning workshop, the planning Team which facilitated the workshop was given opportunity to write the draft plan to be circulated to heads of units and departments for review and validation. The heads of units and departments are expected to give their comments in one – month time, where the planning Team will incorporate the comments to come up with second draft which will be circulated and presented to the special councilors' meeting for comments and or approval.

1.2.12. Structure of the document.

This document is organized into five chapters. Chapter one is on the background information which gives details on the profile of the council and explains the process of developing this SP. Chapter two present the results of the situation analysis, which covers the internal and external environment in which the Municipal Council operates. Chapter three reviews the implementation of the previous Strategic Plan. Chapter four presents the



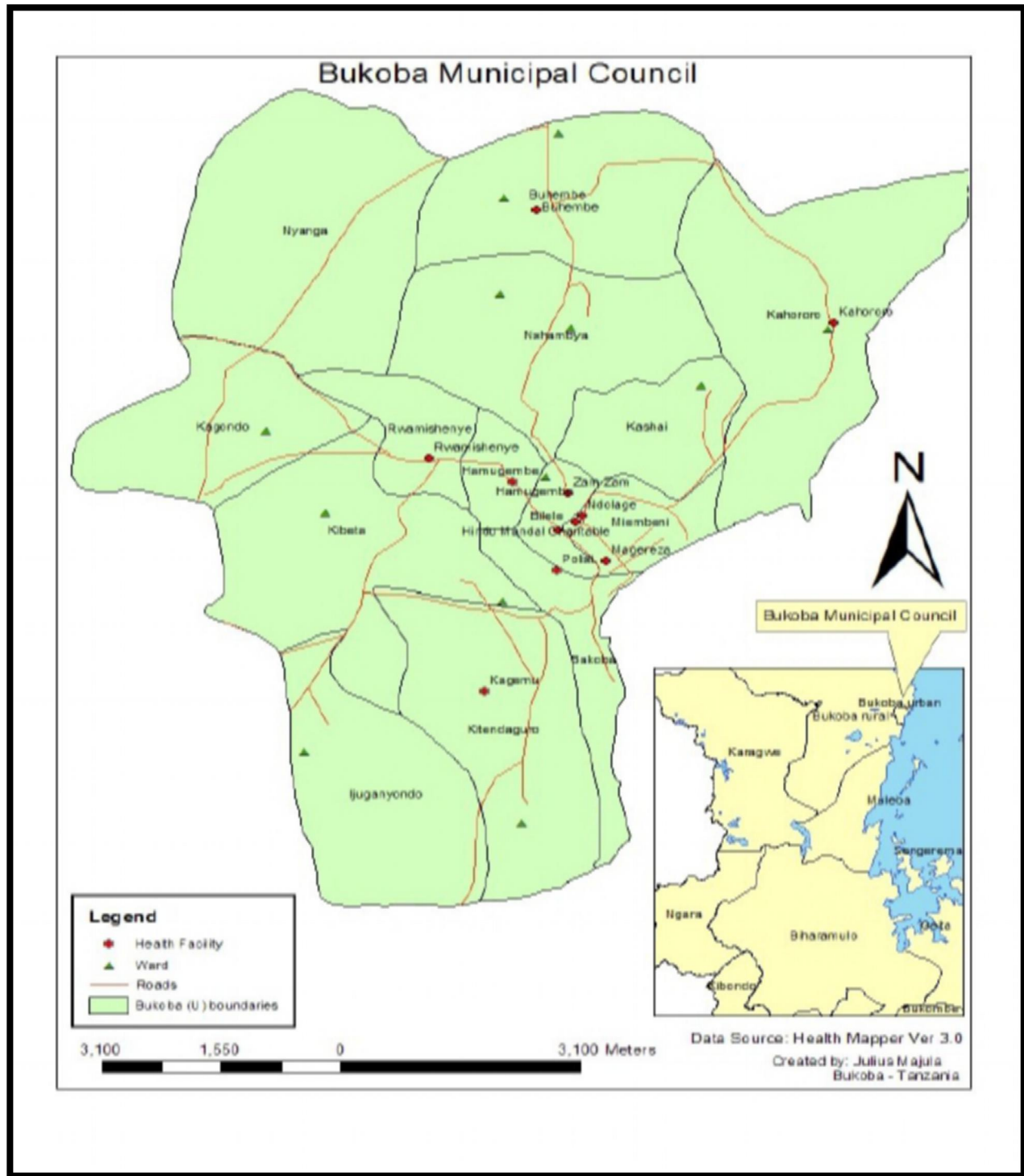
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Plan, whereas; the Councils vision, mission, core values, strategic objectives, targets, strategies and performance indicators for each target are for this present Plan are presented. The lastchapter describes the plan implementation, monitoring, evaluation, review framework and assumptions.

Map 1: shows the Area and Location of Bukoba Municipal Council

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CHAPTER TWO

SITUATION ANALYSIS

REVIEW OF SOCIAL AND ECONOMIC SERVICE DELIVERY

2.1. *Introduction.*

This chapter analyses the internal and external environmental which have impact on the council operation. The internal environment focuses on the current situation of nineteen areas of results from BMC and external environment focuses on the review of the national visions, policies and plans. This chapter ends up with the presentation of the summary of the SWOC analysis.

2.2. INTERNAL ENVIRONMENTAL REVIEWS

2.2.1. *Human Resources and Administration*

Administratively, the Council under the leadership of Lord Mayor runs the Municipal Council affairs on behalf of the councilors that count 19 and 4 Member of Parliaments. The Municipal Director under the assistance of 13 Heads of Departments (HODs) and 6 Head of Units (HOUs) implements the Municipal Council administrative issues. At the Lower Level Government (LLG) there are 14 Wards and 66 Mitaa administered by the government functionaries with the leadership of the Mitaa Chairpersons and Mitaa Committees.

Thirteen Departments and Six Units that comprise the Council include the following structure:

Departments: Human Resources and Administration; Works; Water and Sewerage Management; Urban Planning and Land, Finance and Trade; Community Development and Social Welfare; Health; Environment and Sanitation; Agriculture, Irrigation and Cooperatives; Livestock and Fisheries Development; Primary Education; Secondary Education; Planning, Statistics and Monitoring.



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Units: Legal, Procurement Management, Internal Audit; Information, Communication and Technology, Elections; and Bee Keeping

Human Resource and Administration department has three areas of working namely, Human Resource Office, Administration Office and Transport Office.

FUNCTIONS OF HUMAN RESOURCE AND ADMINISTRATION DEPARTMENT

- Ensuring efficient and effective Management and optimum utilization of Council human resources for achieving the planned targets by efficient and economic use of available resources.
- To oversee the Department of Human Resources and Administration effectively.
- Ensuring timely availability of appropriate number of human resources, at the right time, to the right place, and ensuring their optimum utilization with high morale
- Prepare employees leave schedules and benefits.
- Responsible for economic and efficient use of all types of resources of the Department.
- Prepare and submit to the Municipal Director recommended Department strategies, operational and annual budget for the Department.
- To interpret to the employees on the Council policies.
- Interpretation to the Municipal Director and employees, of Human Resources Governing Instruments *inter alia*: -
 - (a) Public Service Act and Regulations
 - (b) Schemes of services.
 - (c) Salary structures.
 - (d) Public Service code of conduct.
 - (e) Departmental operational manual.
 - (f) Labour Relations Act and Regulations.
 - (g) Relevant Standing Orders.
 - (h) The CCM Party Manifesto of 2015
- Handling of disciplinary matters.
- Effective Council Transport Logistics Management.



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- Management of Workers' Council matters.
- Effective Management of Human Resources Recruitment, Selection, placement, Induction, Evaluation, Promotion, Training and Development and preparation of Seniority list.
- Establishing and maintaining up to date staff inventory and staff educational skills analysis.
- Preparation of annual Council staff establishment and Human Resources Emoluments Estimates.
- Maintaining conducive and enabling work environment through best maintenance of working place and improved workers morale.
- Ensuring proper human relations between the Council employees, Supervisors, Stakeholders and the public at large.
- Managing employees' social security funds such as PSPF, LAPF, NSSF, GEPF, WCF, and NHIF.
- Effective management of open and confidential registry.
- Proper management of Council Standing Committees and Full Council functions.
- Effective management of Ward and Mitaa administration and affairs.
- Advising the Municipal Director on human resources and administrative matters.
- Liaising with relevant external organs from the department's functions within its area of jurisdiction.
- Performing all relevant responsibilities out-lined in the 1997 Local Authority Financial Memorandum.
- Performing any other duties as may be assigned by the Municipal Director.

STATUS OF THE STAFF LEVEL –ESTABLISHMENT AND AVAILABILITY

Currently the Municipal Council has the following employees' establishment, actual strength and variation in each department.



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Table 2.1: Status of The Staff Level –Establishment and Availability

NO.	DEPARTMENT/UNIT	Establi shment	Actual strengt h	Variati on
1	Human Resources and Administration Department	125	99	26
2	Finance and Trade Department	17	17	0
3	Community Development and Social Welfare Department	12	07	05
4	Planning, Statistics and Monitoring Department	04	04	0
5	Health Department	216	139	77
6	Agriculture, Irrigation and Cooperatives Department	23	23	0
7	Livestock and Fisheries Development Department	20	10	10
8	Urban Planning and Land Department	11	08	03
9	Works Department	12	07	05
10	Water and Sewerage Management Department	4	01	03
11	Environment and Sanitation Department	05	02	03
12	Primary Education Department	502	502	0
13	Secondary Education Department	581	572	09
14	Internal Audit Unit	03	03	0
15	Legal Unit	02	01	01
16	Procurement Management Unit	06	03	03
17	Elections Unit	01	0	01
18	Bee Keeping Unit	02	0	2
19	Information, Communication and Technology Unit	03	02	01
	TOTAL	1549	1400	149



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Table 2.2. Summary of office buildings and houses

S/N	DESCRIPTION	REQUIRED	AVAILABLE	DEFICIT
1	MTAA OFFICES	66	21	45
2	WARD OFFICES	14	12	02
3	HoDS Residential HOUSES	19	09	10
4	STAFF HOUSES	25	0	25

CAPACITY BUILDING TO EMPLOYEES

The management of training for Capacity Building is under the coordination of the Council Director who is the overall supervisor and is closely assisted by the head of Human Resources Department who is the key coordinator of the whole council training program.

The Council Treasurer is responsible for financial management to ensure better utilization of funds in accordance to the public funds and local government finance rules and regulations.

Capacity Building Grant Allocations:

In this financial year (2015/2016), the Central Government (Presidents' Office, Regional Administration and Local Government) and the Local Government Development Grant



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(LGDG) through Capacity Building Grant (CBG) has allocated to Bukoba Council a total of **Tshs. 29,022,000/=** and **Tshs 74,360,000/=** from the Own Source Revenue totaling **Tshs. 103,382,000/=** for the purpose of building Capacity for performance improvement. The criteria for the use of capacity building fund are as follows:

- A total of 45% equals to **Tshs. 46,521,900/=** to be used for community facilitation.
- A total 30% equals to **Tshs.31,014,600/=** to be used for On the Job Training/Skills Development/for elected leaders and staff.
- A total of 15% equals to **Tshs. 15,507,300/=** to be used for Technical Assistance,
- A total of 10% equals to **Tshs. 10,338,200/=** to be used for Retooling.

The following table below explains better the usage of the allocated funds to BMC's capacity building plan grant.

Table 2.3: CBG FUNDS ALLOCATION

NO.	PERCENTAGE	AMOUNT	40% FOR HLG	60% FOR LLG
1	45	46,521,900	18,608,760	27,913,140
2	30	31,014,600	12,405,840	18,608,760
3	15	15,507,300	6,202,920	9,304,380
4	10	10,338,200	4,135,280	6,202,920
TOTAL	100	103,382,000	41,352,800	62,029,200

Source: Medium Term Plan and Budget for 2015/2016.

Challenges Facing HR Department in Bukoba Municipal Council

Bukoba Municipal Council has 1400 employees and the Council continues to recruit more qualified people to perform the important tasks identified for the accomplishment of the organizational goals. However, the process of acquisition of new staff and rightsizing the available staff faces a number of setbacks including: -

- Inadequate number of staff as compared to the work-load as provided in strategic plan.
- Inadequate skills in relation to job responsibilities.



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- Lack of enough working equipment/ tools.
- Little understanding of code of ethics to some employees including awareness about code of ethics and anticorruption legislations.
- Insufficient motivation to staff.
- Open Performance Appraisal is not utilized properly
- Shortage of working infrastructures i.e. office buildings, transport, furniture and stationeries.
- Delay of funds to the HLG and LLG leading to failure to implement the planned activities timely.
- Inadequate funds to facilitate workers council meetings.

2.2.2. Water Sector

The functions of the water department are to provide clean, safe and affordable drinking water to the community and each water point to serve not more than 250 populations. The department has one Engineer and two water technicians and has the shortage of six staff. The Department collaborates with Municipal Water and Sanitation Team (MWST) for planning, evaluation, supervision and monitoring for sustainability of water projects. Also, the department is working in collaboration with various stakeholders, including; COWSOs, Central Government, and Bukoba Urban Water Supply and Sanitation Authority (BUWASA) for the project sustainability. In terms of working facilities, the department has 1 laptop, 1 desktop, 2 office rooms, 6 office chairs, 3 office tables, 1 motor vehicle and two motor cycle.

Current data on population with access to water indicate that, 84.1% of the Municipal population has access to portable water from various improved sources. These sources include springs, streams, lake and rain water harvesting. So far, the Council have about 87 water schemes which are grouped in four extraction systems, namely; Surface water schemes, Improved Traditional Water Source, Gravity, and Rainwater Harvesting Tank.

Table 2.4: Types of Extraction systems in water schemes



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S/N	Types of Extraction Systems	No. of schemes	Functioning	Not functioning	Requirement
1	Surface water pump	11	10	2	4
2	Improved traditional water source	46	27	19	0
3	Gravity	7	5	1	0
4	Rainwater Harvesting Tank	23	18	5	17
	Total	87	60	27	22

SOURCE: Bukoba Municipal Council, Water Department, 2016

Currently, the Department has several achievements; firstly, the department has implemented National Rural Water Supply and Sanitation Program (WSDP I) in ten villages namely Ijuganyondo A, Ijuganyondo B, Kagondokalugulu, Kyamzinga, Kyamyosi, Ihyoro, Bulibata, Bushaga, Bunkango and Rwazi. WSDP II two villages Bushwa, Makongo and Bunukangoma the scheme is at the final stages. After completion of this program the water coverage is expected to rise to 86%. Secondly sensitizes the community on establishment and empowering of existing COWSOs which enabled the community to operate and maintaining their own projects in the villages. Issues affecting the department of water includes: Insufficient population with access to clean and affordable water, lack of photocopy machine, lack of camera, shortage of skilled personnel, non-existence of COWSOs in some of the projects, inadequate of monitoring and evaluation of water projects by Council Water and Sanitation Team (CWST), Lack of policies and laws that hold responsible those who destroy water sources and Lack of enough funds to enable water staffs for technical capacity building.

2.2.3. Livestock and Fisheries

Livestock and fisheries department involve two sectors i.e. Livestock and Fisheries. The department provides services to livestock keepers and Fishers. Like other urban areas in the country, rapid urbanization taking place in Bukoba Municipal Council has not been accompanied with equitable economic growth and has resulted into increased urban poverty. As a result of this worsening of urban poverty, many low-income households



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suffer from extremely limited livelihood food security. To address this issue, most livestock keepers in Bukoba Municipal Council whom majority are people of low-income engage in urban livestock keeping as a response to limited alternative livelihood options and food insecurity. The department have total of 16 staff of which 14 are Livestock staff and 2 are Fisheries staff. The department lack 3 staff for Livestock sector and 1 staff for fisheries sector.

Core Function of Livestock and Fisheries Development Department

1. To translate national livestock, fisheries and other policies, strategies, plans guidelines and legislation in line with the District livestock and fisheries situation;
2. To collect, process, analyze, store and disseminate livestock/fisheries data information
3. To create an enabling environment for effective private sector participation
4. To enforce laws and legislation for the control of livestock and fisheries pests and diseases
5. To regulate quality safety and standards of livestock and fisheries products and feeds
6. To improve and conserve livestock genetic resources
7. To promote development of appropriate livestock and fisheries extension packages
8. To conduct training for extension staff, livestock keepers and youth
9. To promote livestock and fisheries value products and marketing
10. To conduct monitoring and evaluation of sub-sectoral performance commercial service providers and engage with them through facilitating and enhancing their ability to contract service provision from the Municipal Council and



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To foster links and collaboration with institutions and agencies which deal with cross-cutting issues in the Municipal e.g. natural resources, gender, environment, Regional Facilitation Agencies (RFAs) and HIV/AIDS.

LIVESTOCK SUB –SECTOR

Livestock farming is one of the major agricultural activities in Bukoba Municipal Council. It contributes significantly to the people livelihood. Concurrently, Improved breeds of cattle, goats, sheep, pig rabbit and poultry are the most common dominates the industry.

LIVESTOCK POPULATION

During June 2016 the Municipal Council was managed to establish livestock population through ward executive and livestock extension staff. Total number of livestock is as follows: Cattle 2,132, Goats 1,454, Sheep 261, Pigs 1,069, Indigenous chicken 13,321, Rabbit 246, Ducks 8,352, Dogs 1,211, cats and Guinea fowl 211.

Table 2.5: livestock Population

	Cattle	Goats	Sheep	Pigs	Indigenous chicken	Broiler & layers
Total	2,132	1,454	261	1069	13,321	12,312

Source: Municipal Director's Office (Livestock Department), BMC, 2016

Poultry production

Poultry contributes to improved human nutrition and food security by being a leading source of high quality protein in form of eggs and meat. It acts as a key supplement to revenue from crops and other livestock enterprises, thus avoiding over dependence on traditional commodities with inconsistent prices. It is highly prized in many social-cultural functions such as dowry and festive. The poultry industry is rapidly growing. The industry is characterized by widely diverse methods of production which include the following: village flocks and small scale commercial flocks. Indigenous chicken produces small eggs with average weight of 47 gram compared to improved exotic chicken which lay eggs with



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55gram average weight. Scavenging chickens produces 60 eggs per year compared to improved breeds of chicken which have the ability to produce up 300 eggs per year. Slow growth rate of local chicken caused by poor nutrition thus it takes long period for chicken to reach slaughter weight of 1-1.5kilogram

Major constraints in poultry production include:

1. Low number of egg production
2. Access and affordability of feed
3. New castle diseases.

Bukoba Municipal Council has facilities which are used to provide livestock services at ward level these includes 1 veterinary centres, 1 hides/skin shed, one abattoir which needs rehabilitation and it lacks fences, slaughtering facilities, loading ramp. There is a need for 1 slaughter slab for pigs. Distribution of these facilities is shown in the Table below: -

Table 2.6: Distribution of Livestock Infrastructure Bukoba Municipal Council by 2016.

Ward	Dips	Veterinary centre	Crushes	Hides/skin sheds	Abattoirs	Slaughter slab	Livestock market	Charco dams	Total
Total	0	1	0	1	1	0	0	0	3

Source: Municipal Director's Office (Livestock Department), BMC, 2016

Milk production

The global average milk production is 2,200 liters per cow per year (FAO 2012.) In Tanzania Zebu cattle produces the average of 160-180 liters per cow per year the value which is far below the global standards. Improvement of dairy cattle through Artificial insemination, Management, proper feeding and Diseases prevention and control will alleviate the situation.

Another problem facing improved milk cattle production is lack of capacity for local farmers to add value to the milk before they are sold, limited land for grazing cattle, control



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of diseases, availability of vaccines to control East Coast Fever and lack of capacity to use modern methods of farming.

Sheep and Goat production

Population of goat and sheep was estimated to 15,154,121 and 5, 715,549 respectively. Sheep and goat contributes to 22% of total meat production. Breeds of goats may be raised for fibre, meat, and milk and cheese production. Dairy goat's breeds include Saanen, Toggen burg and Nigerian Dwarf. Meat goats include Boer goat and Black Bengal.

Goats are hardy and well adopted to harsh climate but they are forced with the following problems

- Low production
- Diseases- Orf, Brucellosis, Blue tongue disease, Coccidiosis and Para -tuberculosis
- Worm infestation
- Ticks and tickborne diseases
- Inadequate skill of animal husbandry
- Limited land for grazing goats

Pig Meat production

Pigs are a minor meat- producing species in Tanzania's array of domestic livestock as they account for about 3.7 % of quadruped meat- producing animals. Pigs form an important source of nutrition and emergency cash among the communal farmers. The pig can utilize wide variety of feed staff like grains, forages, damaged feeds, and garbage convert them into valuable nutritious meat.

Growth rate of piglets 250gram to 275gram, Piglet weaning weight of 8kg at average age of 24 to 26 days Ten (10) piglets should be weaned per year, Two (2) liters of piglets per sow per year



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Twenty-three (23) piglets weaned per sow per year and Pigs attain mature weight 113kg at the age of 6 months.

Problems facing Bukoba Municipal pig farmers includes poor nutrition, husbandry skills, due to inadequate number of livestock extension staff and diseases which includes worms (mange mites), coccidiosis, limited genetic resource base and inbreeding, Poor bio security, with breeding practices contributing to disease transmission, lack of awareness and incentive to adopt improved management, especially housing, Poor or non- existence management system. Poor market infrastructure A need for a pig slaughter slab.

Diseases currently prevailing in Bukoba Municipal Council

Common diseases affecting livestock in Bukoba Municipal Council includes Tick and tickborne diseases which caused 10% of death rate. Anaplasmosis accounts for 8% death rates. Foot and Mouth Diseases Helminthiasis, Lumpy skin, New castle Disease currently caused mortality rate of 40%, Fowl pox virus accounts for 40% mortality rate, Rabbits are affected by Pneumonia which accounts for 12.5% death rates, Pigs are affected by Mange which caused 18.5% death rate, Coccidiosis and extension staff vaccinates animals when vaccines are available.

Bukoba Municipal abattoir diseases findings

One of the roles of Livestock department is to control zoonotic diseases through conducting ant mortem and meat inspection in abattoir. For the year 2016 a total number of 7,135 were slaughtered and diseases mainly found were helminthiasis with liver flukes which accounts for 45% of all the diseases. Two cattle were found with *Cystercus bovis*. Other diseases found during meat inspection included *Cystercus bovis* and Bovine tuberculosis.

Management Livestock Diseases Outbreak

Tanzania have the list of notifiable diseases which includes, Anthrax, Blue tongue, Brucellosis in ruminants and swine, Campylobacteriosis, Caseous Lymphadenitis, Contageous Bovine Pleuro Pneumonia (CBPP), Contageous Agalactia, Foot and Mouth Disease (FMD), John Disease, Peste des Petits Ruminants(PPR), Pulmonary Adenomatosis, Rabies, Rift Valley Fever and Salmonellosis. Once there is outbreak of one this disease it



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should be early reported to Zonal Veterinary Investigation Centre (ZVIC) who will collaborate with Local Authority to institute measures in order to control the disease. Control measures should include imposition of quarantine and vaccinate animals against such disease.

Adding Value to Meat, milk and hides

Bukoba Municipal council has inadequate livestock infrastructure that are working such as, veterinary center, water point and abattoir These areas which highly need investors are dairy farming and livestock processing industries such as milk processing, leather tanning and meat canning; specifically, the Council needs to look at the following possibilities:

(i) Meat processing:

Bukoba Municipal council is strategically located in the zone to house a modern meat processing plant. There is a need for building slaughter slabs in some wards which could reduce illegal slaughtering of goat, sheep, pigs and poultry to serve the local market for livestock keepers.

(ii) Tanneries:

For adding value to the hides and skins by fully processing them or semi processed (wet blue) before export.

(iii) Animal feeds:

Supplement feeds can be manufactured and sold to farmers. Fodder can also be planted and so is the selling of hay or seeds that can improve range land in the Municipal Council

2.2.4. Agriculture, Irrigation and Cooperative Department.

The importance of Agricultural sector in the Bukoba Municipal council economy cannot be overemphasized owing to its relationship between its performance and that of key economic indicators like GDP and employment. Since this relationship is there to stay for some time to come, it justifies the argument that any attempts to improve living standards of the people in Bukoba Municipal council must give particular attention to increased production and productivity in the agriculture, irrigation and cooperative sector. In



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Bukoba Municipal council, about 8,600 households depend on various agricultural activities as their livelihood security such as cultivation/production of horticultural and food crops, processing and selling of the same in various markets. In the council some families are self-employed by selling in the streets green/grilled maize, ripe/plain bananas, cassava, sweet potatoes and varieties of vegetables. Therefore, Agriculture remains the most important productive sector to the larger population in Bukoba Municipal council, even those who are not fully involved in this sector but they are linked to it through forward and backward linkage.

Currently, the staff capacity of the department is 23 staff (Extension officers) including those who at head quarter, ward and Mtaa level while the requirement number of staff is 23 staff;

Core functions of the department are as follows;

- i) To develop and promote crop programmes in the council
- ii) Liaise with parastatals and NGOs institutions dealing with crop development in the council.
- iii) Co-ordinate implementation of agricultural development programmes in the council
- iv) Provide guidelines for implementation of agricultural policy in the council.
- v) Collaborate with institutions which deal with environment conservation in order to ensure that agricultural development conserves the environment
- vi) Coordinate and supervise preparation of estimates for inputs and agricultural implements requirements for the Council and make follow up for their availability and distribution
- vii) Coordinate and supervise, give advice to all agricultural activities undertaken by the Council
- viii) Preparation of agricultural annual budgets and reports of the Council.
- ix) Recommending, developing and promoting the implementation of agricultural By-Laws.
- x) Collecting data on production and marketing of crops.



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- xi) To promote cooperative societies establishment, registration, cooperative education and skills in accordance with the provision of the cooperative act of 2013.

AGRICULTURAL SECTION

Climate

The area receives bimodal rainfall that is two seasons. The average rainfall is 1,800mm per annum. The short rain commences on September up to December and long rains begin on March to June. Generally, the rainfall is reliable thus making the town evergreen all year around. Temperature range from 22°C to 27 °C in the month of October to March, but in some period the temperature rises up to 35°C and some periods the temperature fall to 20°C in the month of June to September.

Soil

Major soils within the council are well drained, moderately deep or deep, yellowish or reddish sandy clays to clays with weak structure, and very low to low natural fertility with pH ranging from 4 -6 and complex of undifferentiated very shallow soils (< 25 cm deep) with rock outcrops.

Land use

The land use trend of Bukoba Municipal can be viewed in two aspects; in one side there is land in the rural area also called green belt which is covered with permanent crops that is Banana and coffee. There are grass lands which are used as the grazing land, some woodlots are in those grass land and also some annual crops are grown in those areas. This land is decreasing due to increasing expansion of the town and associated social services needed like building plots surveys, construction of schools, hospital and other social and economic structures.



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CROP PRODUCTION & PRODUCTIVITY

The people living in the green belt are engaged in agriculture, while people living in Town proper are mainly engaged in business. The main food crops grown include banana, maize, beans sweet potatoes, cassava and yams. Cash crops include coffee and horticultural crops.

A substantial area of Bukoba Municipal is fully utilized for subsistence farming to enable the inhabitants to earn their living. The area suitable for agriculture is 4,200 hectares and the average area cultivated is 3,400 Hectares per year

Table 2.7: Production trend of food crop for 5 years (2012/2013-2015/2016)

Year	2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
	Area (Ha)	Prod. (Tons)	Area (Ha)	Prod. (Tons)	Area (Ha)	Prod. (Tons)	Area (Ha)	Prod. (Tons)	Area (Ha)	Prod. (Tons)
Banana	807	7,884	920	6,072	894	8,860	712	11,460	724	12,130
Cassava	697	2,608	616	2,719	629	2,931	391	2,860	434	4,840
Sweet potato	496	1,248	496	1,161	482	1,327	353	4,200	375	3,790
Maize	98	1,890	567	1,337	658	1,552	436	1,380	490	1,605
Yams	72	108	90	124	115	287	141	215	140	539
Beans	784	1,407	432	291	444	620	438	272	393	651
Total	2,954	15,145	3,121	11,704	3,222	15,577	2,471	20,387	2,556	23,555

Source: Bukoba Municipal council, Agricultural department 2016

Table 2.8: Production trend of coffee as cash crop for 5 years (2011/2012-2015/2016)

Year	2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
	Area (Ha)	Prod. (Tons)	Area (Ha)	Prod. (Tons)	Area (Ha)	Prod. (Tons)	Area (Ha)	Prod. (Tons)	Area (Ha)	Prod. (Tons)
Coffee	232	166.8	228	195	202	246	203	195	198	178
Total	232	167	228	195	202	246	203	195	198	178

Source: Bukoba Municipal council, Agricultural department 2016



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PRODUCTION OF HORTICULTURAL CROPS

The area under production of horticultural crops is 187 hectares that give average production of 1,850 tons/year, for fruits production each individual farmer plants several fruit trees at his homestead for family consumption and excess for selling to get income. Production of horticultural crops is increasing due to higher market demand within the council.

Table 2.9: Production of horticultural and cash crops for 3 years (2015/2016)

Year	2013/2014		2014/2015		2015/2016	
	Area (Ha)	Prod. (Tons)	Area (Ha)	Prod. (Tons)	Area (Ha)	Prod. (Tons)
Cabbage	4	48	4	60	6	49
Amaranthus	26	99	31	280	5	80
Tomatoes	28	147	31	96	38	445
Sweet paper	11	132	9	13	12	112
Ngogwe (Chungu)	27	207	47	560	33	505
Avocado	13	298	10	260	44	417
Total	109	931	132	1,269	138	1,608

Source: Bukoba Municipal council, Agricultural department 2016

AGRICULTURAL INPUTS AND IMPLEMENTS

The common used agricultural inputs are seeds, fertilizers and chemicals. Adoption of agricultural technologies by farmers is increasing after awareness done through extension services and use of farmer field school approach. Availability of agricultural inputs is satisfactory supplied through 6 stockists within Municipal. The common used fertilizers include; Chemical fertilizers that is CAN, NPK TSP and DAP and Organic fertilizers like farm yard manure and compost manure.

The use of farm implements such as tractors are limited by cultural practices of mixed farming where by banana, coffee, beans and maize are planted together and land terrain especially hilly, valley and stony areas all these impede the use of tractor. However, urban expansion decreases potential areas for agriculture



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AGRO-PROCESSING

The majority of crops in the council are marketed in raw form with little or no value addition. Agro-processing provides an opportunity for increasing incomes and creating jobs along the value chain through expansion of forward and backward linkages in the economy. In light of this, development of agro-enterprises has the potential for providing employment through such activities as handling, packaging, processing, transportation and marketing of food and agricultural produce. However, agro-processing in this mainly is constrained by limited supply electricity, high costs; inadequate raw materials; inappropriate machinery and technology; and limited skills. Bukoba Municipal Council has 23 milling machines purposely for cereals value addition.

There are other factories which involved in processing coffee namely Tanganyika instant coffee (TANICA Co. LTD), AMIR HAMZA Coffee factory and Coffee curing factory (BUKOP).

PROBLEMS FACING AGRICULTURAL SECTOR

- i. Prevalence of crop pests and diseases
- ii. Low soil fertility
- iii. Erosion of natural resource base, environmental degradation
- iv. Poor marketing systems
- v. Inadequate land for agriculture production expansion.
- vi. High price for agricultural inputs.

IRRIGATION SECTION

Irrigation is essential for increased productivity and production as it mitigates variation of weather, which is becoming more frequent and intensive because of global climate change. The average area under irrigation in Bukoba Municipal council is about 127 hectares under traditional irrigation system. The farming households that use irrigation are 13 per cent while 87 per cent depends on rain fed agriculture production. The traditional



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irrigation system is mostly used in horticultural production. The main challenge is on how to exploit the practice of bio-intensive irrigation for horticultural crop production as well as creating an enabling environment for the private sector to develop mechanized small scale irrigated farms. Efforts to develop an effective irrigation system in the council are constrained by inadequate private sector capacity and funding for irrigation development; inadequate sector co-ordination and lack of holistic integrated planning in water resource utilization; weak irrigators' organizations to undertake overall irrigation water management and infrastructure maintenance.

PROBLEMS FACING IRRIGATION SECTION

- i) Lack of small-scale capital to invest irrigation
- ii) Low and underdeveloped irrigation potential.
- iii) Lack of suitable land for irrigated cultivation.

CO-OPERATIVE SECTION

PRODUCERS' ORGANIZATIONS

Producers' organizations exist in many different forms and purposes in Bukoba Municipal council. The most important ones include cooperative societies, saving and credit cooperatives (SACCOS) and consumer cooperative societies. In Bukoba council there are 3 cooperative societies(AMCOS), 1 cooperative union, 1 farmers' cooperative bank and 71 SACCOS. When established Cooperatives we expected to provide services such as information, inputs, credit and procurement of produce; Collecting and disseminating marketing information to members; Conducting membership education; Providing training on technical and organizational issues; Lobbying and advocacy on behalf of their members; and participating in the processes of policy formulation, programme planning and implementation.

PROBLEMS FACING CO-OPERATIVE SECTION



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In general, most cooperative societies are weak managerially and financially and have limited capacity to attract professional staff, credit and related financial services. In view of this, most of them are unable to live up to their objectives such as provision of financial, advisory and marketing services and a common voice on issues of common interest to their members. In Bukoba council with the collapse of the cooperative system, most farmers do not have access to financial services, especially in peri-urban areas. Cooperatives, SACCOS have insufficient capital due to failures of members to make saving and purchasing of shares in order to increase internal capital.

OPPORTUNITIES

Despite the existing challenges, the agricultural sector has a number of opportunities that if utilized effectively will lead to increased production and productivity and thus act as a basis for poverty alleviation in both urban and peri-urban areas. The main opportunities include;

- i) Comparative advantage in the production of various crops including non-traditional crops especially for horticultural crops
- ii) Expanding domestic market opportunities for various agricultural commodities.
- iii) Growth of agribusinesses in the council provide opportunities for creating partnerships with small farmers as well as creating a more dynamic peri-urban /urban jobs market;
- iv) Considerable number of existing agricultural research institutions for development of agricultural experts and technologies;
- v) Existence of favorable policies for agricultural development; also, availability of human resource capacity to implement such policies; and
- vi) Suitable climate for various crop growths.

The Situational analysis therefore, aims at addressing existing current situation as well as the challenges that continue to hinder the development of the agricultural sector as explained above. These include low productivity; over dependence on rain-fed agriculture; inadequate agriculture support services; poor infrastructure; weak agro-industries; low



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quality of agricultural produce; inadequate participation of the country's private sector in agriculture; environmental degradation and crop pests and diseases. A more conducive policy environment than the current one is required for effective participation of all actors in the sector in order to tap existing capabilities and potentialities so as to revitalize the development of the sector. There shall, therefore, be a policy shift towards increased investment in agriculture and greater involvement of the private sector in the production and provision of support services to the farming community.

2.2.5. Health Department

Health department is one of thirteen Departments of Bukoba Municipal council mainly responsible for provision of health and social welfare services to the community of Bukoba municipality. Health services provided includes preventive and curative.

Preventive services are provided at facility and community levels. At facility level, the clients attending at the health facilities are provided with health education on particular issues i.e. Family planning, Malaria prevention, early detection of cervical and breast cancer etc. At community level, health education on behavioral change on different issues (Malaria, HIV, Non- communicable diseases, cleanliness, FP) is provided through the use of environmental health officers and community change agents CCAs).

Curative services are provided at health facilities. The council has a total of 26 health facilities (1 hospital, 5 health centers, and 18 Dispensaries and 2 clinics) and among these 15 are council owned (1 hospital, 2 health centers and dispensaries). During the year 2016, a total of 248,811 OPD cases attended at the health facilities for different diagnosis.

HEALTH SERVICES

Pharmacy section:

This unit deals with Medicine, medical equipment, medical and diagnostic supplies management system and its functions include ordering, requiring, forecasting and storage



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of medicine in the council. The sources of funds for purchasing medicine include Basket Fund, User fee and National Health Insurance Fund (NHIF).

This year (2016), the council managed to supply her health facilities with medicine, medical equipment, medical and diagnostic supplies at a level of 60% which is below the target of 80% (national target).

According to the guideline of establishing CEMONC site, and in order to deliver quality services to community. Zamzam health center should be equipped with theatre.

- 47 DLDM were registered
- 9 among 26 Traditional medicine healers were registered as Permanent healers
- Medicine audit was done quarterly

Reproductive and Child Health section:

In this unit the various functions/ services had been provided. Those functions/ Services include provision of family planning services, Care of pregnant women- Antenatal Care (ANC), Labour and deliveries (LD), Postnatal care (PNC), Prevention of Mother to Child Transmission of HIV infection (PMTCT), Care of under five children (Child Health), Cervical Cancer Screening and Prevention and management of Gender Based Violence. Some challenges facing this unit includes: Inadequate CEMONC sites, Inadequate skilled staff for management of Obstetric Emergencies, Shortage of Medicine, medical equipment, medical supplies and Laboratory Supplies for management of conditions pertaining to obstetric and neonatal care.

These challenges contribute to the prevailing Maternal, Perinatal, Neonatal, Infant and Under five deaths.

Infant mortality has remained problem to the community of Bukoba Municipal council. It has slightly decreased from 8/1000 to 4/1000 (2016). Out of 22 deaths 54.5% caused by Pneumonia, 14% caused by Septicemia, the remain were due to Malaria, severe malnutrition, Asphyxia and burns contributed 4.5% respectively.



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Under five mortality rates has remained to be high and it has increased from 4/1000 last year (2015) to 6/1000 in 2016. Although, under-five mortality rate is below national target of 45/1000, more efforts are needed to reduce these deaths. These deaths were mainly caused by communicable diseases including Malaria, bacterial diarrhea, pneumonia severe malnutrition and burns. The main intervention planned to reduce these deaths were to sustain EPI services, strengthen IMCI services and proper case management to all diagnosis during supportive supervision, strengthen family planning services.

Maternal mortality is still a problem in the council with the rate of 197/100,000 (2016), this means that a total of 11 mothers died due to delivery complications. This may be due to inadequate medical supplies and equipment, low skills of personnel in providing emergency obstetric care and low community awareness on the risk factors which may lead to maternal deaths. It has been noticed that most of clients come late to the health facilities (home delay) for hospital care and this is the reason why most death occur)

Non-communicable diseases control

Non-communicable diseases have continued to threaten the health of the people of Bukoba Municipal Council. These include hypertension (0.12%), injuries and fractures (0.6%), oral conditions (6.8%), diabetes (1.2%) and mental illness (0.55%). These proportions are derived out of OPD attendances (2016).

Communicable diseases control Unit:

Communicable diseases refer to all diseases which can be transmitted from person to person by direct contact with an infected individual or the individual's discharges or by indirect means (as by a vector). HIV, TB and Malaria are among the communicable diseases which causes morbidity and Mortality in Bukoba Municipal Council.

HIV & AIDS section:

This unit controls all the activities that are to be carried out on HIV & AIDS control in consideration to HIV testing, medications, Adherence to drugs administration, Laws and Regulations and Policy implementation. According to the last year's DHIS2 data (2016), HIV prevalence rate was 4.1%. This unit is constrained by lack/deficiency of opportunistic



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infection drugs such as Septrine, Anti-fungal and Topical drugs, Insufficient number of CD4 count machines and absence of HIV Viral load machine in the district and absence of nutritional foods for patients.

Home based care section:

With other stakeholders this unit functions to assist all sick people at their homes. This section is highly assisted by home based care providers who visits the sick people at their homes and give them necessary assistance and counseling. The main challenge of the unit is lack of motivation such as transport fare and allowances to the home-based care providers.

TB/Leprosy section:

This unit controls all activities relating to Tuberculosis and Leprosy. It supervises all treatment regimens that are given day to day and implements the TB/ Leprosy projects based on the laws, regulations and policy as applicable. Another activity is to make follow up on index smear positive family member, identifying challenges facing the unit and address them. According to the current year's DHIS 2 data (2016), while TB detection rate of 155/100000.

Malaria control section.

This is the unit which deals with prevention and control of malaria. The main functions of the unit include distribution of LLIN, larviciding, management of malaria cases. According to the last year's DHIS 2 data (2016) Malaria prevalence rate 13.9% which is lower than the national target of 15.1%

Municipal Health Administrative/ Secretary section:

This unit control Human resource for health and other function. It deals with preparation of the CCHP, coordinating the budget preparation, report writing and send them to the respective authorities.

Human resource for health is very important in performing daily to daily activities in health sector. They play an essential role in achieving departmental objective. According to



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staffing level for ministry of health and social welfare health departments, health service facilities, health training institutions and agencies of 2014-2019 health department has 68% of human resource for health with the deficit of 32%. The table below shows the availability of staff in a health department. The cadre with inadequate number includes, Medical Doctors, Assistant Medical Officers, Dhobi, and Health laboratory assistant, Nursing Officers, Medical attendants and Security guards.

Table 2.10. Availability of human resource for health department

S/N	Cadre	Required	Available	Deficiency
1	Head of department	1	0	1
2	Medical Doctor	2	0	2
3	Assistant Medical Officer	7	3	4
5	Assistant Dental Officer	3	1	2
7	clinical Officer	29	16	13
10	Assistant Nursing Officer	15	15	0
11	Nurse	53	33	20
12	Health Laboratory Tecnologist	1	0	1
13	Assistant Health Laboratory Technologist	10	11	(1)
16	Nutritionist	1	0	1
22	Pharmacist	3	1	2
24	Assistant Pharmaceutical Technologist	5	3	2
26	Assistant Environmental Health Officer	36	10	26
	Princ Rec. Mgt Assistant	0	0	0
31	Medical attendant	43	43	0
32	Health Secretary	1	1	0
47	Driver	5	2	3
	Total	215	139	77

Source: Department Annual service report 2016

Social welfare section Unit:

The Social Welfare section deals with family welfares and child care, growth and development, home care, centres for orphans and vulnerable children, adoption and foster care, community based case, support and protection of orphans and vulnerable children in the streets, poor families, behavioral change and children rights as well as old (aged) people and people with disability rights among others.



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Child Welfare Services: These cater for the abused or neglected children, orphans, and children whose parents are physically or mentally incapacitated. Help provided includes adoptive or foster homes, orphanages, day care, and so on. A total number of 127 children were abused in 2011 compared to 90 children in 2016.

During the implementation of these intervention, the NGOs which are dealing with child protection including UYACHO, NUSURU YATIMA, TUMAINI CHILDREN CENTRE, GERALDIN ORPHANAGE, MATUMAINI MAPYA, HUYAWA ELCT

A total number of 2,218 most vulnerable children (MVCs) were identified and supported in collaboration with NGOs. The identified MVCs were supported in different programs like TASAF and other WORTH groups which were formulated in collaboration with NGOs. Support provided included Those food, clothing, treatment, shelter, and few MVCs in scholastic materials.

In the year 2016, a total number of 862 street children identified, 100 were reunified back to their families. Concerning Family Welfare Services; a total of these 170 couples provided with counseling services.

Elderly, Albinos and disabled people

In 2016, the council has identified 2406 old aged people who need exemptions for the medical care. A total number of 2356 were provided with identity cards for free medical care.

Nursing Unit:

The function of the unit is to oversee all nursing cadre in the District. This section is one of the key parts of the Department since Nurses are most important workers in Health Service Delivery. Currently there is critical shortage of nurses. Out of 102 required nurses only 59 (58%) nurses are available in the Council.

Nutrition Unit:

With high prevalence rate of some of the nutritional problems in Kagera region such as stunting which was reported to be 52% in the TDHS of 2010 and in 2015/16 was 41.7% a



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number of activities were planned which included Vitamin A supplementation and deworming to children below 5 years of age. A little progress was noted in general, so a number of activities will be implemented to reduce the effects of stunting. These activities will include conducting home visits to raise awareness on nutrition issues, nutrition steering committee meetings, supportive supervision at the health facility and community level on top of the Vitamin A and deworming activities.

Mental Health Unit:

This unit coordinates all mental health conditions and their effects to Community. The situation of mental Health is currently stabilized after provision of medicine and supervision. Currently the prevalence of mental health condition stands at 0.45%.

Environmental Health Unit:

In this unit Health Officers control all the issues of sanitation and cleaning of various facilities and streets. They also inspect the food vendors, shop, supermarkets, schools, hotels, colleges, Universities and other institutions.

Currently the health facility solid and liquid waste management rate stands at 75%. Challenges facing this unit are, outbreak of cholera due to lack of pit latrines in the communities and insufficient knowledge on importance ties of using toilets.

Traditional medicine and alternative medicine unit:

This unit has a role of registering all Traditional Healers and guides them on how to conduct their activities. Currently there are 27 Registered Traditional Healers. The common challenge facing the Department is unrecognized traditional Healers which resulted from shifting from one place to another.

Public Private Partnership Unit:

This unit normally coordinates all stakeholders who are providing health services in the municipal. The municipal has 14 private and faith based organizations. Among these 11 are private facilities and 3 are owned by faith based organizations.



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Health Management Information System (HMIS).

This Unit usually collects the data Weekly, Monthly and Annually and utilizes them for the department use. Some Challenges in this unit includes; shortage of HMIS registers and insufficient knowledge on data collection, reporting and utilization among health care workers.

Immunization Unit:

This Unit serves as custody of immunization, ordering, storage, vaccination and foreseeing the vaccine requirements. This unit is facing some challenges such as insufficient storage facilities (fridge) to cover all the facilities and frequent breakdown of the fridges especially in the rainy seasons due to lack of stabilizers.

Physical Infrastructures of Health facilities.

According to the national health policy and national five-year development of 2016/17 – 2020/21 every ward should have a health centre and deliveries services to pregnant women should also be conducted at dispensary level in order to reduce maternal mortality, overcrowded at district and regional hospitals and long distance from one health facility to another. In Bukoba Municipal council only 3 wards have health centers out of 14 wards.

Access to health services

According to the national health policy the government introduced Community health fund in 2000 in order to increase the number of people accessing health services. In Bukoba Municipal Council the enrollment of CHF members is still in process

Supportive Supervision

There are 26 government and private health facilities in the council. According to the guidelines all these facilities are supposed to be visited by CHMT at least once in a quarter. There department has 2 vehicles used for supportive supervision activities to the health facilities and distribution of drugs, vaccines and supplies. But due to ad-hoc activities CHMT could not manage to conduct all the planned visits.



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CHALLENGES THAT FACE HEALTH DEPARTMENT

1. Shortage of Medicine, Medical equipment and diagnostic supplies in health facilities by 40%
2. High Maternal Mortality rate by 197/100,000
3. Neonatal Mortality rate by 16/1000
4. High Infant Mortality rate by 4/1000
5. High Under Five Mortality rate by 6/1000
6. High HIV prevalence rate by 5.7%
7. Low TB detection rate of 155/100,000
8. High prevalence rate of Malaria of 13.9%
9. Shortage of human resource for health in the council by 32%
10. High proportional of non-Communicable diseases (hypertension, diabetes, oral conditions, Mental illness and injuries and fractures) out of OPD attendance by 3.9%
11. Lack of health centres providing CEMONC services by 100%.
12. Un enrollment of CHF members by 100%
13. Reduced number child abuse cases from 90 to 15 by June 2016
14. Increased knowledge on life skills and reproductive health, child protection for CPTs, MVCCs, students and teachers from 10 wards to 14 wards by 2016
15. Number of street children reduced from 862 to 50 by June 2016
16. Increased number of elderly people provided with identity card the medical care exemption from 2356 to 3500 by June 2016
17. High prevalence rate of stunting 41.7% at regional level.

2.2.6. Community Development, Gender and Youth

Community Development Department is one of the Bukoba Municipal Council Departments. It was emerged from Cooperative and Rural Development Department in 1982 after realizing that the functions of community Development were not fully implemented. The core functions of community Development is to mobilize or animate the



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community to implement development projects from their own initiatives through self-help according to their felt needs. Also, cross cutting issues implemented are: HIV/AIDS prevention and Gender issues/mainstreaming. The policies which are guiding Community Development

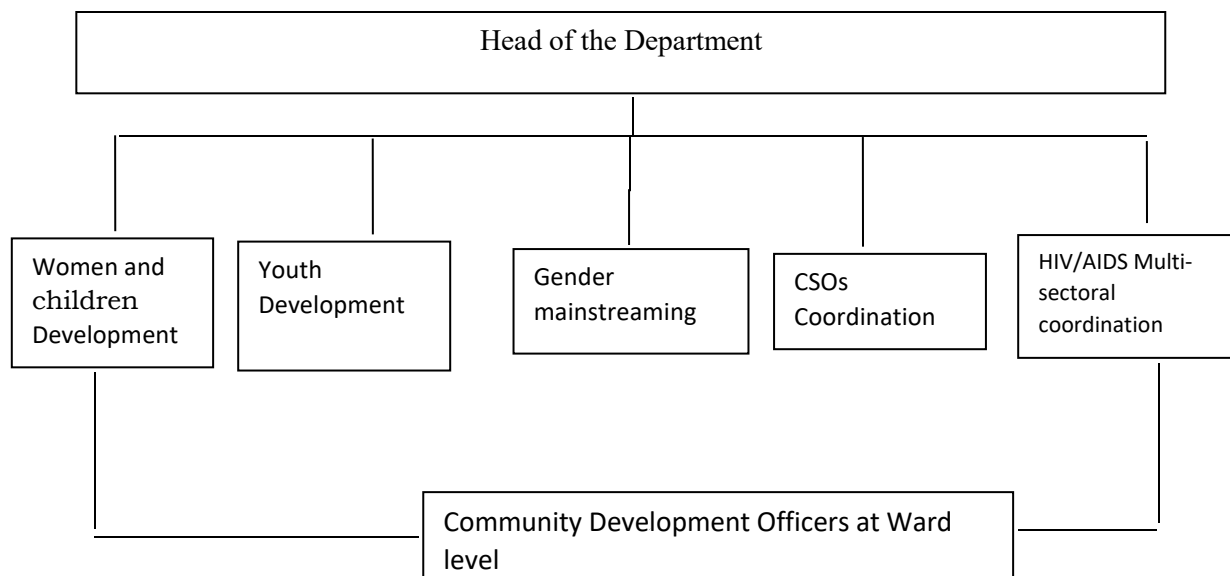
are: Community Development Policy (1996), Gender and Women Policy (1996), HIV/AIDS policy (2001) Family Policy and Youth Policy. Non-governmental policy (Nov, 2001) and Child Development Policy (2008).

STRUCTURE OF COMMUNITY DEVELOPMENT DEPARTMENT

Community Development Department is divided into five sections: section of women development, Youth Development, CSOs Coordination, HIV/AIDS coordination, Gender mainstreaming and community development officer at ward level. Currently department has 7 staffs with shortage of 5 staffs.

The table below shows the Organization structure of community Development Department at the council level.

Structure of Community Development Department





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Functions of Community Development Department

- To support the community to identify community problems and assist in finding solutions and develop implementation plans.
- To promote self-help community projects.
- To assist the community to formulate economic groups both for women and youth to improve their welfare.
- To network with partner organizations for implementing community Development programs (NGOs), Faith Based Organizations (FBOs), Community Based Organizations.
- To provide advisory services to women and youth group and small-scale business/project management.
- To promote implementation of women and youth group activities.
- To sensitize community to use appropriate and affordable technology so as to reduce workload to women.
- To promote the community to protect natural resources for sustainable development.
- To promote community to be aware of HIV infection.
- To provide education about child rights in the community
- To sensitize the community to engage in industrialization

Women Development and Gender Empowerment

Women are one of the most disadvantaged groups in Bukoba Municipal Council. Women suffer from a high degree of social inferiority influenced by customs and low status in the family circles. Among the goals and targets of National Vision 2030 and Strategic Development Goals (SDGs) is to empower women by involving them in decision making at various levels. This goal has not yet reached in Bukoba Municipal council since men are still dominating most levels of decision making by far than women. Only 7 which is 29 % of political posts, including Commissioners, members of parliament and councilors were held by women and 24 percent of 19 councilors available in the council were held by women as shown in table 1.

Table 2.11: Participation in Managerial, Political, Professional and Technical Personnel by gender; Bukoba Municipal Council; 2016



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Ward	Managerial			Professionals/ Technicians			Politicians (MPs, DC, Councilors)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Total	44	48	100	112	94	206	15	8	23

Source: community development department

The huge majorities of women are restricted to tradition roles such as family cooks and housekeepers and firewood and water collectors, farm labours and even hose builders. Therefore, the Department has taken various measures to rectify the above situation through: gender sensitization of the community on negative effects of patriarchy system whereby total of 200 women were provided with entrepreneurship skills to improve their business and build their confidence in order to involve themselves into social and economic activities, Furthermore, the Department is supporting women income generating activities by giving them soft loans under Women Development Fund in order to help them to be competent in entrepreneurship issues. In the year 2015/2016 the total amount of 10,000,000 was provided to 5 youth and women economic groups where by women economic groups.

Table 2.12. Women Economic Groups benefited from Loans 2015/2016:

Saco's name	S/n	Group name	Loan amount
BMC	1	UMOJA WA VIJANA FUNDI MAJIKO	2,000,000
	2	VIJANA MAZINGIRA TUINUNE	2,000,000
	3	ABAKAZI TWEYAMBE	2,000,000
	4	NEBWUMO	2,000,000
	5	TUINUANE	2,000,000
TOTAL			10,000,000

Source: community development department

However, large number of loan applications from women economic groups fail to be accommodated due to limited amount of funds available, Failure of some women groups to repay the loan in time due to negative attitude assuming that loan provided to them are not supposed to be repaid but rather given to them as grants. Inadequate entrepreneurship skills and knowledge to identify plan and select viable projects and small amount of loan provided per group is a big challenge facing these groups thus fail to repay the loans.



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Youth Economic Groups

The department implements issues of youth development as per youth policy of 2007 whereby every Council should allocate 5% of its total revenue of each Financial year, also to make sure that youth will be able to employ themselves in small and medium scale business and to sensitize youth to join into Health insurance. In implementing the above policy, department has conducted entrepreneurship skills to 113 youth economic groups in 2015/2016. However, youths in Bukoba Municipal council are mainly involved in small scale activities like plumbing, fishing, driving bodaboda, street venders (Machingas) and small businesses. Self-employment in these sectors needs some preparation and some capital input. Bukoba Municipal council seem to encourage this group by providing soft loans so as they can develop their potential and contribute to the regional economy and eradicate poverty.

HIV/AIDS infections

HIV/AIDS is both a disastrous pandemic and at the same time a challenge to our Nation and Bukoba Municipal included. It is a disaster because it kills a lot of people who are the productive force in the society. It is a social, cultural and economic problem which touches on private life style of all individuals; as a consequence, it reduces man-power which is required in production. However, currently the prevalence rate of HIV/AIDS in Bukoba Municipal is 4% while 5 years back the prevalence was high (*see the table below*).

Table 2.14: Prevalence rate for the past 5 years

year	Prevalence rate
2011	8.1
2012	7.6
2013	10.5
2014	6.6
2015	4.6
2016	4.2

Source: community development department

Therefore, the Department of Community Development continues with its efforts in providing education to the community on HIV/AIDS to different age groups. In this regard,



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we carry on the following activities: Sensitization meeting were held in all 14 wards, HIV/AIDS education was provided to 5 secondary schools, training was provided to people living with HIV to 9 group, the total amount of 6,000,000 was provided to 6 groups of People Living with HIV/AIDS (PLHIV) with the aim of engaging themselves into economic activities, 14 WMACs were formulated in all wards and 66 MMACs in 2016/2017.

However, Bukoba Municipal is facing the following challenges: insufficient knowledge on the essence of HIV and AIDS program, inadequate Public awareness creation meetings/dialogues, inadequate of MMACs, insufficient budget to support PLHIV groups, the existing WMACs and MMACs formulated lack HIV/AIDS knowledge.

Coordination of CBO's

The existence CBO's and Social economic groups in the Municipality council is among the factors contributing to development especially for low income families and individuals. CBO's members have access to financial resources because financial institutions in Tanzania prefer to channel loans to these groups or individuals through their CBOS and Social Economic groups.

In the year 2015/2016 a total of 175 CBO's were registered. In 2016/2017 the Municipal Council received the total amount of Tsh. 5,250,000 from CBOs registration. However, there are many CBO's which are not register.

PROBLEMS FACED COMMUNITY DEVELOPMENT DEPARTMENT

The following are the major issues affecting department to meet its objectives

- Dependence syndrome among community members.
- Limited budget to support amount of community projects
- Inadequate entrepreneurs skills and knowledge among youth and Women Groups.



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- Reluctance of beneficiaries of WDF and YDF to repay back loan from WDF and YDF
- Lack of permanent business places for some borrowers of WDF and YDF
- Lack of refresher courses to community Development staff
- Gender inequalities in terms of roles, control over resources, status and power.
- Unfunctional of Junior Councils (Children Council)
- Insufficient knowledge on the essence of HIV and AIDS program
- Inadequate Public awareness creation meetings/dialogues
- Lack of knowledge on HIV/AIDS issues at the community level
- Lack of HIV/AIDS clubs to both in and out of school youth groups.
- Insufficient budget to support PLHIV economic groups.
- Lack of HIV/AIDS knowledge among WMACs and MACs
- Inadequate community awareness on the important of CBOs registration
- Lack child's rights education in the community
- Lack of office equipment

2.2.7. Primary Education

Primary Education department has a role of providing high quality education, increase access and equity from Pre-Primary up to Primary level in the municipality. The department works as a team, to ensure high quality performance is achieved.

The specific roles of Primary Education Department are:

1. To conduct enrolment of all units in Bukoba Municipal each academic year.
2. To Monitor and Evaluate Education syllabus in collaboration with Education Quality Assurance Department;
3. To improve performance rate.



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4. To Coordinate National Examination, Mock Examination and other internal Examinations within the wards and schools.
5. To conduct Adult Education activities.
6. To conduct Special Needs programs.
7. To conduct Seminars and workshops to teachers.
8. To collect, process, analyze and utilize data of all primary education sector.
9. To disburse and monitor financial activities in the department.
10. To supervise construction of infrastructure in primary schools.
11. To coordinate and supervise PEDP implementation in the council.
12. To manage and prepare education department plans and budget.
13. To conduct and supervise cultural, sports and games in schools like prepare district teams from schools by using our government and private primary schools, also visit all halls entertainment halls in Bukoba Municipal council and make sure that are meet National Art rules and regulation, give seminars to singers, actors, drawings artist, traditional dancers and writers.
14. To teach traditional dances at and schools National Anthem, National Flag, traditional drama and Kiswahili which is National Language.
15. To prevent and manage emergences and disasters in schools.
16. To manage cross cutting issues concerning education perspective.
17. To mobilize community in participating in the construction of school buildings including classes and teachers houses through Schools Committees.

PRIMARY EDUCATION SECTOR: CURRENT STATUS



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Bukoba Municipal council has 14 wards with 25 Government Primary Schools and Pre - Primary 23 Classes are located in each school. There are 20 Private Primary schools with 22 Pre – Primary school and Baby Classes. The Council also has 3 Special Education Units, 14 Schools with Complementary Basic Education (COBET) centers, 10 Integrated Community Basic Adult Education (ICBAE) groups, 6 Secondary Schools with Open and Distance Learning (ODL) centers and 2 Vocational Schools.

TABLE 2.15: No. of schools by ownership in Bukoba Municipal Council, 2016

SN	Type	Government	Private	Total
1	Pre- primary Schools	23	22	45
2	Primary Schools	25	20	45
3	Vocational School	2	-	2
4	Teachers Resource Centre TRC'S	1	-	1
5	Special Education Units	3	-	3
6	Complementary Basic Education (COBET)	14	-	14
7	Integrated Community Basic Adult Education (ICBAE) groups	37	-	37
8	Open and Distance Learning (ODL) centers.	6	-	6
	TOTAL	84	42	126

Source: Bukoba Municipal Council Primary Education Department, 2016

For smooth operationalization of primary education functions, the department is divided into three Units, namely; Primary Education Administration, Adult Education and Cultural section. The status of these units is as given below:

Primary Education Administration:

This unit has two sub-units namely Statistics and Logistics and Academic sub-unit. The Statistics and Logistics Sub-Units deal with data collection, including; number of pupils, teachers, furniture and buildings; monitoring of financial activities, construction of school infrastructure; and examination supervision and security. On the other hand, the academic unit is mainly accountable for academic issues in schools including; academic performance, examinations supervision, teacher's performance and allocation, and in-service training.



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Adult education unit:

This unit is concerned with Special Need Education, COBET, ICBAE, ODL, and vocational school programs. It also deals with school environmental issues, health care for students.

Cultural sports and games unit:

This unit has the role of conducting and supervising cultural activities, sports and games in schools and to other groups in the Municipality.

Projection and Enrolment Pre - Primary and Standard One

Bukoba Municipal Council has a total 45 Pre – Primary Schools/classes and 47 Primary Schools, where by 2 primary school has no pre-primary school classes. There are 3,610 pupils in pre – primary schools, while in the Primary schools there are 26,642 pupils.

Table 2.16: Enrollment in Pre-Primary and Primary schools

School Levels	Ownership	Number of Schools	Number of pupils		
			Boys	Girls	Total
Pre-Primary	Government	23	1,450	1,518	2,968
	Non-govt	22	308	334	642
	Total	45	1,758	1,852	3,610
Primary	Government	25	10,553	10,573	21,126
	Non govt	20	2,751	2,765	5,516
	TOTAL	45	13,304	13,338	26,642

Source: Bukoba Municipal Council Primary Education Department, 2016

School Teachers: In the year 2016, the Bukoba Municipal council has a total number of 485 school teachers which is less than the required number of 653 teachers plus Special Education and pre-primary teachers. This shows that there is the shortage of 168 qualified teachers in Government schools and 124 Teachers available in Non- Government Schools. Table below shows the demand, available and shortage of teachers in Pre- prima and primary schools.

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Table 2.17: Number of Teachers in Pre-Primary and Primary Schools

No	Unit	Number of students			Teachers				
					Available Teachers				Deficit
No	Unit	Boys	Girls	Total	Demand	Male	Female	Total	
1	Pre-Primary	1,758	1,852	3,610	60	22	32	54	6
2	Primary	13,304	13,338	26,642	442	74	333	407	35
Total		15,062	15,190	30,252	502	96	365	461	41

Source: Bukoba Municipal Council Primary Education Department, 2016

Primary school Infrastructure

School Infrastructure and Furniture: The department is facing shortage of infrastructure and furniture to pre -primary and primary school such as classrooms, teachers' houses, pit latrines, tables, and chairs to teachers. The provision of pre – primary education directed each school should have pre –primary classes. Pre – primary use all facilities of primary schools, this cause rapidly shortage of infrastructures and furniture in primary schools. Pit Latrine ratio to boys is 1:61 instead of 1:25 Pit Latrine ratio to girls 1:80 instead of 1:20 and Pupils Classroom ratio is 1: 208 instead of 1:69.

Table 2.18 Number of Schools Infrastructures (Government)

Type	Required	Available	Deficit
Classrooms	453	255	198
Teachers' House	502	60	442
Head Teachers' Office	25	25	0
Teachers' Office	50	25	25
Teachers' Latrines	50	15	35
Students' Latrines	996	372	624
Counseling Room	25	1	24
Libraries	25	25	0
Kitchen	9	9	0
Entertainments halls	25	0	25
Dining Halls	5	5	0
Stores	39	10	29
Water Tanks	98	48	50

Source: Bukoba Municipal Council Primary Education Department, 2016



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Overall performance Indicators and Targets for Primary

Education and Capacity Development

S/N	Indicator /target	2012/2013	2015/2016
1.1	Gross Enrolment ratio in schools	96%	100%
1.2	Net Enrolment Ratio (% of eligible)	98%	100%
1.3	Pupils/teacher ratio in primary schools by subject	1:46	1:48
1.4	Pupils/classroom ratio in primary schools	1:75	1:68
1.5	Pupils/latrine ratio in primary schools	1:65	1:53
1.6	Proportional school with electricity (%)	33%	70%
1.7	Students passing standard seven examinations (%)	89.4%	83.3%
1.8	Transition rate from standard four to standard five (%)	82%	85%
1.10	Student/book ratio	1:4	1:5

Number of school furniture

The ratio between the pupils and desks is 1:3 which is the required ratio of the National standard therefore we have no deficit of desks in Bukoba Municipal Council and we need to Maintain it in the next five years. The serious problem here is the number of classrooms to put the available desks and we need to solve it in the next five years. We have deficit of 344 tables, 263 chairs, 296 cupboards and 250 shelves for teachers as the Table 2.19 below shows:

Table 2.19: Number of School Furniture

Year	Required	Available	Deficit
Desks	7,729	8,502	0
Tables	897	533	344
Chairs	989	726	263
Cupboards	558	262	296
Shelves	468	218	250

Source: Bukoba Municipal Council Primary Education Department, 2016

(i) Special need education unit

Special Need Education focuses on Society willingness to meet the learning needs of all its members in their locality. In the year 2016 special need education was implemented in three locations with a total of 327 students (boys 177 and girls 150). Those locations are



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Mugeza Mseto, Mugeza Viziwi and Tumaini Intellectual impairment Primary schools. These are schools which have registered Special Need students as well as normal students in the schools. The disabled students are monitored by the special needs Education officer and others to address their needs. Table below shows number of students and teachers in each school.

Table 2.20: Number of Special Needs Education units, Students and Teachers

No	School	Number of students			Teacher demand	Available teachers			Deficit
		Boys	Girls	Total	Teacher demand	Male	Female	Total	
1	Mugeza Mseto	88	99	157	30	7	8	15	15
2	Mugeza Viziwi	65	54	119	25	12	4	16	9
3	Tumaini	30	27	57	25	3	17	20	5
Total		183	180	363	80	22	29	51	29

Source: Bukoba Municipal Council Primary Education Department, 2016

Table below shows scarcity of buildings and furniture to special need students in six schools. There are deficit of Special need infrastructure and furniture as the table below reveals.

Table 2.21: Special Needs Education buildings and furniture

Type	Required	Available	Deficit
Classrooms	48	47	1
Students' Latrines	72	54	18
Kitchen	5	5	0
Dining Halls	5	5	0
Stores	3	3	0
Desks	748	748	0
Tables	155	120	35
Chairs	255	186	69
Cupboards	60	45	15
Shelves	45	36	14
TOTAL	1,396	1,249	152

Source: Bukoba Municipal Council Primary Education Department, 2016

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(ii) Complementary basic education Training (COBET)

In Bukoba Municipal Council there are 820 Complimentary basic education training (COBET) registered in different groups. COBET program is being conducted in primary school's buildings after school hours. There are 14 primary schools conducting this program with 14 qualified teachers. After the program, students obtain qualifications to sit for Standard Four National Examination in the formal education system. The program experiences lack of fund for teachers' allowance, and teaching and learning materials. ICBAE groups conducted in 37 different centers in the district perform different activities related to their skills and interest. Those groups also affected by lack of fund to conduct their activities. The table below shows number of COBET students and ICBAE adult.

Table 2.22: Students COBET Enrolment

COBET		
Boys	Girls	Total
406	318	724

Source: Bukoba Municipal Council Primary Education Department, 2016

In Bukoba Municipal council there are some schools which have electricity and clean water, while some of them they don't have. Table below shows the schools with clean water and electricity.

Electricity			Clean water		
Required	Available	Deficit	Required	Available	Deficit
47	33	14	47	47	0

Challenges facing Primary Education department.

1. Shortage of classrooms.
2. Shortage of teacher's offices and houses.
3. Shortage of teachers and pupil's latrines.
4. Shortage of libraries.



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5. Lack of clean water and electricity to some schools.
6. School Drums.
7. Playing pitch and balls.
8. Schools dining and kitchen.
9. Materials use for traditional dancers.
10. Shortage of cupboards, shelves, and conducive environment for special schools.
11. Affected due to implementation of new syllabus without providing pupils the required books at time.
12. Lack of funds to conduct seminars at cultural department.

2.2.8. Secondary Education

The Secondary Education Department has the responsibility of overseeing the implementation of education policies and plans in Bukoba Municipality. It monitors and evaluates the education systems in schools to achieve educational required standards. The department is responsible for coordinating, supervising, and evaluating all academic issues within the municipal secondary schools. for form one up to form six. It is also responsible to advice the Municipal Director about improving students' academic performance and quality education service delivery in general. Furthermore, it supervises income and expenditure of schools, co-ordinates and supervises construction of infrastructures in schools and to control teachers and students transfers and deployment.

In executing departmental functions, there are 7 working staff, where 4 are officers, 1 is a secretary and 2 are supporting staffs.

CORE FUNCTIONS OF SECONDARY EDUCATION DEPARTMENT

The following are the core functions of secondary education;

- To implement law, principles, and policy of Secondary education



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- To advise Municipal Director about academic overview and performance of students and measures to improve them
- To supervise income and expenditure of Secondary schools
- To prepare and supervise the implementation of Secondary education development plan
- To ensure that there is conducive environment for teaching and learning
- To coordinate and evaluate the national examination for CSEE FTNA and ACSEE by collaborating with regional and national level (NECTA).
- To control teachers and students transfers and deployment
- To control all teachers' professional development.
- To supervise and coordinate sports and games for students
- To collect, interpret, analyze, and evaluate Educational data from schools, ward, Region, and National and use them for the quality education service delivery in the city.
- To supervise, co-ordinate and advise schools' Boards on proper utilization of school funds
- To co-ordinate and supervise construction of infrastructure in Secondary schools in the District.
- To co-ordinate, supervise and make follow up on teachers' promotion and teachers' debts.
- To prepare various seminars and workshops on how to collect and utilize data.
- To prepare and co-ordinate weekly, monthly, quarterly, and annual Educational reports

Number of schools

Bukoba Municipal Council has 32 secondary schools where 19 are public and 13 are non-government schools. Out of 19 public schools, 4 are boarding schools and 15 are day schools, are 16 co-mixed schools while 3 are single sex schools. 2 schools are only higher secondary schools, 2 are both Lower and Higher secondary schools and 15 are day lower secondary schools. Table below shows the category of schools for public schools only.



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Table 2.23: Public secondary schools by category

Item	Number
Public schools	20
Day schools only	15
Boarding schools	4
Day and boarding schools	1
Co-mixed schools	16
Single sex schools	3
Higher secondary schools only	2
Lower and higher schools	2

Source: Secondary Education, 2016

Students Enrolment FI-VI 2016

The total number of Students in the Council is 10640 where 7493 are from government secondary schools and 3147 are from non-government schools. In public schools there are 3927 boys and 3566 girls while in non-government schools there are 1455 boys and 1692 girls. Table below shows the number of students' enrolment by form and sex for government and non-government schools.

Table 2.24: Number of students' enrollment in 2016;

Ownership	Sex	Form I	Form II	Form III	Form IV	Form V	Form VI	Total
Government	Boys	602	735	449	702	698	741	3927
	Girls	792	866	642	908	248	110	3566
	Total	1394	1601	1091	1610	946	851	7493
Non-Government	Boys	355	333	325	361	8	73	1455
	Girls	452	407	349	392	74	18	1692
	Total	807	740	674	753	82	91	3147



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Total	Boys	957	1068	774	1063	706	814	5382
	Girls	1244	1273	991	1300	322	128	5258
	Total	2201	2341	1765	2363	1,028	942	10640

Source: Secondary Education, June 2016

Table 2.25: Overall performance Indicators and Targets for Secondary Education and Capacity Development

S/N	Indicator /target	2015/2016	2020/21
1.1	Gross Enrolment ratio in lower secondary schools (%)	96	100
1.2	Net Enrolment Ratio (% of eligible)	98	100
1.3	Pupils/teacher ratio in lower secondary schools by subject	24:1	20:1
1.4	Pupils/classroom ratio in lower secondary schools	55:1	40:1
1.5	Pupils/latrine ratio in lower secondary schools	27:1	20:1
1.6	Proportional school with electricity (%)	70	85
1.7	Students passing Form IV examination (%)	98	100
1.8	Transition rate from Form Four to form Five (%)	14.5	20
1.9	Percentage of students passing Form VI examination	90	100
1.10	Student/book ratio	3:1	1:1
1.11	Percentage of students' table/chair	93	100
1.12	Percentage of teachers' houses	13.9	14.1
1.13	Percentage of school administration Blocks	21	25
1.14	Percentage of science teachers	62	100

PROBLEM OF SECONDARY EDUCATION DEPARTMENT

- Inadequate classrooms
- Inadequate furniture
- Inadequate latrines
- Inadequate of teachers' houses
- Inadequate number of science teachers
- Insufficient fund to run the department.
- Transition rate from lower level to higher level
- Inadequate text books
- Inadequate dormitories
- Inadequate laboratories
- Lack of In-service training for teachers



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CRITICAL ISSUES FOR IMPLEMENTATION

- Making students chairs and tables for secondary schools
- Construction of classrooms for secondary schools
- Construction of students' Latrines for secondary schools
- In-service training for teachers
- Laboratories completion

2.2.9. Works

Works Department is one of the Municipal Council functional departments operates through three sections namely buildings, mechanical and electrical. It operates under the Municipal Engineer as the head of department. The Department conducts its activities within Bukoba Municipality area of jurisdiction where they are distributed in 14 wards. The wards covered are Bilele, Miembeni, Bakoba, Hamugembe, Rwamishenye, Kashai, Kahororo, Buhembe, Nshambya, Nyanga, Kagondo, Kibeta, Kitendaguro and Ijuganyondo.

DEPARTMENT'S RESPONSIBILITIES

In line with Council's objectives for improving people's living standards and eradicating poverty through ensuring effective and efficient service delivery, works department has been assigned the following responsibilities:

- i. Provision of adequate maintenance to council vehicles, plants and equipment.
- ii. Supervision of Construction and Maintenance of council/government owned buildings within the Municipality.
- iii. Coordinating and controlling construction of private buildings within the Municipality according to building regulations and standards (cap 101).
- iv. Development and maintenance of recreational facilities.



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OBJECTIVES OF THE DEPARTMENT

The main objective of the works department is to insure effective and efficient performance in delivering services of required quality and quantity that meets the needs of Bukoba Municipal residents to the level of their satisfaction.

Specific Objectives:

- i. Preparation of plans, budgets and programs of implementation of Council buildings for construction, maintenance and rehabilitation.
- ii. Scrutinize, issue building permits and supervision of private and public buildings construction.
- iii. Liaise with other departments where necessary for achievement of the proposed plans.
- iv. Take legal actions where the guiding laws and by laws are contravened especially in Private Building Construction.
- v. Provision of general services, minor repairs and major repairs of vehicles, plants and equipment.
- vi. Develop and maintain the recreational of parks and give technical advice to partners who operates to the Council's parks.

PERSONNELS CURENT SITUATION

In order to achieve such responsibilities, the works department needs to have a number of staff who can accomplish them more effectively. At the table below shows the department personnel of the department.

Table 2.26: Department personnel is as per current situation:

Category	Available	Required	Shortage
Head of Department	1	1	0
Building/Civil Engineers	1	2	1
Mechanical Engineer	0	1	1
Architects	0	1	1
Quantity Surveyors	1	2	1
Building Inspectors/technicians	2	3	1
Registry assistant	1	1	0
Office attendant	1	1	0



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Total	7	12	5
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Source: Bukoba Municipal Council, works department, 2016

THE RESPONSIBILITY OF EACH SECTION

The Building Section

The building section is responsible for,

- Preparation of plans, budgets and programs of implementation of Council buildings for construction, maintenance and rehabilitation.
- Scrutinize, issue building permits and supervision of private and public buildings construction.
- Taking legal actions where the guiding laws and by laws are contravened especially in Private Building Construction.

The Mechanical Section

The Mechanical section is responsible for,

- Provision of general services, major and minor repair of vehicles, plants and equipment of the council.

The Electrical Section

The Electrical section is responsible for,

- Supervision and Provision of electrical services to Council Buildings.

Also, in terms of facilities, the department is faced by a significant deficit which hinders it to operate effectively and efficiently. The table below shows the number of available facilities

Table 2.27: Working facilities in the Works department

S/N	Item description	required	Available	Shortage
1.	Supervision vehicle	3	2	1
2.	Computer “Laptop HP Elite book 8460p”	3	1	2
3.	Computer Desktop	1	1	0
4.	GPS Garmin	2	1	1
5.	Digital Camera Nikon Coolpix	3	2	1



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	L340			
6.	Printer HP LaserJet M402dn	3	2	1
7.	Printer HP LaserJet P2055d	1	1	0
8.	Printer HP LaserJet	2	2	0
9.	Photocopying Machine Canon Image Runner 2520	2	1	1
10.	Chairs		8	6
11.	Cabinet		2	2
12.	Shelves		4	2
13.	Tables		6	4
14.	Modern		0	3
15.	External storage devices		0	3
16.	Flash disks		0	3

Source: Bukoba Municipal Council, works department, 2016

Despite the fact that the Works department is the general supervisor of infrastructural development falling under different sectors for instance education, health and agriculture just to mention a few, the department particularly undertakes supervision of construction and maintenance of Municipal roads. The road surface type with its condition and coverage in kilometers is tabulated below: -

Table 2.28. Reflecting the road surface type, its condition and coverage

Road Surface Type with its Condition and Coverage in Km								
Paved			Gravel			Earth		
Good	Fair	Poor	Good	Fair	Poor	Good	Fair	Poor
14.3	11.1	0	2.9	25.5	10.7	10.0	10.5	41.2

2.2.10. Environment and Sanitation Management.

The Bukoba Municipal Council Solid waste management and Environment department has been established in 2008 under the Environmental Act No. 20 of 2004

The department consists of two main sections which are Cleansing and Environment. The two departments will serve as a framework for implementation of day to day activities. The core functions of the department are (a) To ensure the enforcement of this Act in the respective area to which it belongs; (b) To advise the environment management



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committee to which he belongs on all Matters relating Environment (c) To promote environmental awareness in the area he belongs on the protection of the and the conservation of natural resources (d) To gather and manage information on the environment and utilization of natural resources in the area (e) To prepare periodic reports on state of the local environment (f) To monitor the preparation, review and approval of Environmental impact assessments for local investment (g) To review by-laws on environmental management and on sector specific activities related to the environment (H) Reporting to the Director of Environment and the Director General on the implementation of the environmental activities (I) To perform such other functions as the local government authority may from time to time assign him

The department is divide into two main parts cleansing section and environment the first part is of:

CLEANSING SECTION

Bukoba Municipal council through Cleansing section has a duty to manage and minimize solid waste generation. For the purpose of insuring minimization of solid waste in its area of jurisdiction Cleansing operations, solid waste disposal and Safe disposal of unclaimed dead bodies from Bukoba Government Hospital removal of silt from paved roads, cleaning of storm water drainage and grass cutting,

ENVIRONMENT MANGEMENT SECTION FOR ENVIRONMENTAL SUSTANABILITY.

- Environmental Management is the protection, conservation and sustainable use of various elements and components of the environment the national policy stipulates that:
 - Every person living in Bukoba Municipal council have a right to clean, safe and healthy environment
 - The right includes the right of access by every citizen to various public elements or segments of the environment for recreational, educational, health, spiritual, cultural and economic purposes



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- The right includes the right to compel any person responsible for environmental degradation to restore the degraded environment as far as practicable to its condition immediately prior to the damage
 - Human activities both indirect or indirectly are the main causes of environmental degradation and destruction. Bush fire, in proper farming system, overgrazing and deforestation are some of those activities for which solution and mitigation measures are needed.
 - Land users and occupiers should be responsible for protection, improvement and nourishment of the land and for using it in an environmentally sustainable manner
- Environmental Quality standards
- Every person undertaking any activities shall be required to comply with environmental quality standards set by the national environmental committee of the Tanzania Bureau of standards established by Tanzania bureau of standards Act. 1975 proposals for environmental standards 'and criteria might be made to relation to:
 - (a) Water quality
 - (b) Discharge of effluent into water
 - (c) Air quality
 - (d) Control of noise and vibration pollution
 - (e) Control of noxious smell
- Environmental Impact Assessment (EIA)
- is mandated to perform the following functions, Environmental Administration, Environmental Operations, Enforcement of EMA Act. No. 20 of 2004, Environmental impact assessment and subsequent regulations, Municipal Cleansing and Environment conservation and protection by-laws. Environment management involves the protection, conservation and sustainable use of various elements or components of the environment.

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STAFFING LEVELS AND REQUIREMENT

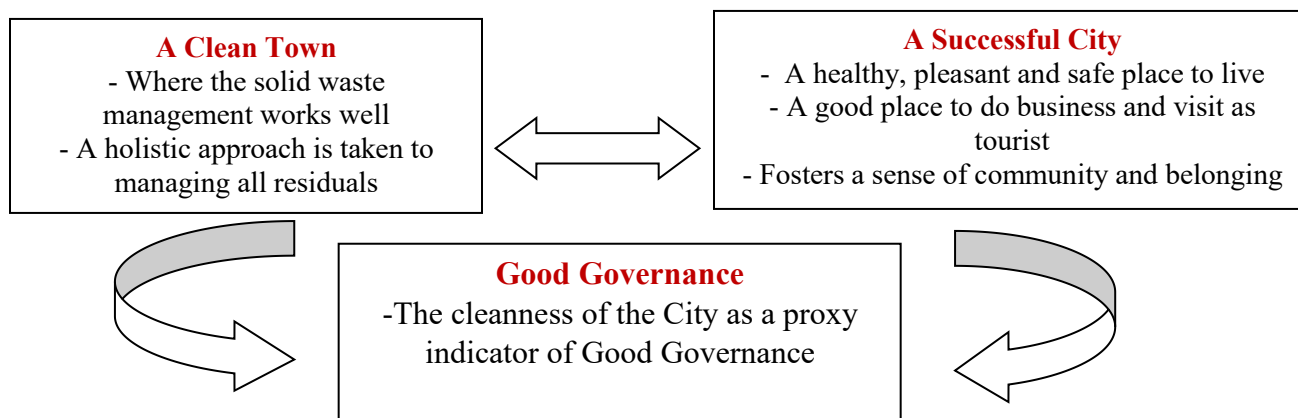
The department has (3) staff which comprised of head of department, environmental officer and forest officer. According to EMA the department has a shortage of 80 staff as per EMA Act. No. 20 of 2004. The section 39 of EMA Act. 2004 requires each LGA to designate for each administrative area of a township, ward, village, mtaa and division a public officer who shall coordinate all function geared towards the protection of ward, mtaa or village

Table 2.29: Staffing as Per Bukoba Municipal Council Administrative Structure in solid waste department

S/n	Administrative levels	Required	Available	Shortage
1	Municipal Environmental officer (Head of department)	1	1	0
2	Cleansing Environmental Management officer	2	1	1
3.	Environmental Management officer	2	1	1
4	Environmental/Forest Management officer	2	1	1
	TOTAL	7	4	3

SOLID WASTE MANAGEMENT MODEL FOR BUKOBA MUNICIPAL COUNCIL

Since the year 2010, Bukoba municipal Council prioritized Municipal cleanness and improved solid waste management service delivery as **proxy indicator of Good governance**.





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Solid waste generation and segregation

The Council is estimated to generate 70 tons of solid waste daily for the following categories of source; domestic, commercial, institutional, industrial and healthcare waste the council has the capacity to collect about 65 tonne only by using Municipal trucks. It is estimated that generation rates range from 4 - 0.65 kg per Household/day. Currently very little separation or sorting of solid waste is practised at household and community level due to limitation of knowledge, solid waste storage facilities, and instead waste pickers are salvaging for recyclables like glass, plastic bottles and scrap metals at waste collection points and main Dump.

Table 2.30: Parameters for Solid waste management

S/no	Solid waste management parameters	Quantity per day
1	Total amount of solid waste production in Bukoba Municipality	70 tones
2.	Amount of solid waste collected and disposed	40 tones
3.	Amount of solid waste remain in waste collection unit uncollected and disposed	25 tones
4	Uncollected from residential, government institutions and non-government institutions	5 tones

Solid waste storage, collection and transportation

Currently, Solid waste storage facilities involves 25 waste collection point allocated within Bukoba Municipal likewise for Businessman having Hotels, restaurant, Workshops, government and non-Government institution have Dustbins fixed outside of their Premises Primary Solid waste collection is done by waste producer until when it reaches to the waste collection unit then it's the obligation of Bukoba Municipal council to transport up to major Dump for tipping.

Table 2.31: Solid waste management vehicles and equipment owned by Council

S/no	Type	Quantity	Age year	Status
1	Tipper trucks	2	3	It's in good condition
2	Sanalika Tractor	1	8	It's in good condition
3	Sonalika Tractor	3	8	Not working
4	Fiat	1	32	Not Working
5	ISUZU TIPPER	1		Not working
6	Power Tiller	2		Not working



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Solid waste disposal

The solid waste generated in Bukoba municipality is finally disposed at Kyakailabwa site allocated at Nyanga Ward 12 Kilometers from town center. The size of land for disposal site covers the area of about 11 Acres

GOAL TOWARDS EFFICIENCY SOLID WASTE MANAGEMENT

Solid Waste Management problems

The department vision is to have a proper waste management system for municipal waste entailing the following; 90% collection coverage, optimization of transfer and transport systems from existing 25 collection points

Solid Waste Management problems

1. High generation of garbage /solid waste in markets and business area. A case of Central market, Kashai market, Rwamishenye market and Central business areas.
2. High operating costs for solid waste management services.
3. Low understanding of community on solid waste management / negative attitudes and behavioral challenges.
4. Unwillingness to pay for refuse collection service fee.
5. Rapid population increase and urban concentration.
6. Political interference to professional technocrats.
7. Financial and technological limitations.
8. Rural to urban immigration led to informal settlement and squatters' development which hinder provision of solid waste management services due to inaccessibility.
9. Hard to reach areas in particular household or streets located in hill rocks side.
10. Littering problem and illegal dumping.



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2.2.11. Planning, Statistics, Monitoring and Evaluation

Planning, statistics, monitoring and evaluation in one of the 13 departments in the council. This department operate according to the law and act of Local Government Authorities, whereby the department have the following key functions:

- i) Coordinates preparation of plans and Budgets
- ii) Prepares plans & Budget Implementation Action Plans
- iii) Conduct Monitoring and Evaluation of all projects implemented at all levels mitaa, ward and council level projects
- iv) Collects, analysis, computerizes, interprets keeps and disseminates social and economic statistics to different stakeholders and users.
- v) Undertakes sample survey or research on socio-economic matters i.e. on revenue sources and tax payers and advises accordingly.
- vi) Advises council director, Head of departments and section on the best way possible to implement development matters
- vii) Coordinates preparation and submission of projects implementation reports
- viii) Coordinates council permanent standing committee, CMT to inspect and monitor projects implementation on quarterly basis
- ix) Performs any other function as may be directed by the council municipal director

STAFFING LEVELS

On staffing the department have three staffs, the head of department, one economist/planner and one statistician. There is deficit of one more staff in the department.

The current staffing level is about 75%

S/No	Type of cadre	Required	Available	%	Deficit
1	HOD	1	1	100%	0
2	Economists	2	1	50%	1
3	Statisticians	1	1	100%	0
	Total	4	3	75%	



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On equipment's facilities and tools, the department currently has two office rooms (head of department and planners' office shared with secretary. Other tools are shown in the table below

S/No	Type	Required	Available	Deficit
1	Desk computers	1	1	0
2	Laptops	4	3	1
3	Camera	1	0	1
4	Scanner	1	0	1
5	Photocopy machine	1	0	1
6	Tables	5	4	1
7	Chairs	7	6	1
8	Motorcycles	2	0	2
9	Motor vehicle	1	1	0
10	Office rooms	3	2	1
11	Resource centre building	2	0	2

The average availability of tools and equipment are 60%

Sources of fund for development projects in the council.

Currently, the council is using various sources of fund to implementing community development projects. Fund sources includes the following: -

- a) Own sources
- b) Health Sector Basket Fund (HSBF)
- c) National Water Supply and Sanitation Program – NWSSP
- d) Secondary Education Development Program – SEDEP
- e) Local Government Capital Development Grants – LCDG
- f) Road Funds.
- g) Community contributions
- h) Other donors and special projects like World Bank, JICA, TASAF, TACAIDS.

The department is responsible for executing, monitoring and evaluation of all projects financed.



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Monitoring and Evaluation

Monitoring was successful done to all projects, within and outside the department and within all 14 wards.

However, despite of some notable achievements, the department is facing various problems affecting implementation of various activities. There includes, financial and budget constraints, late or no disbursement of funds, lack of centralized system of social economic data and lack of project database, unrealistic of data and under-utilization of investment potential areas of the council.

2.2.12. Finance and Trade.

Finance and trade department is one of 13 departments and 6 units forming Bukoba municipal council. Among the major roles of the department are to collect public funds from taxes, licenses, fees and charges and keep Sound financial management to convince the public that such funds have been properly utilized and accounted so as to achieve value for money.

Finance and trade department comprises four sections namely revenue, expenditure, Final accounts and Trade and Markets respectively. Revenue section deals with revenue collections from various council revenue sources, Expenditure section deals with processing payments to various payees, final accounts section prepares financial statements and trade and markets section roles are to conduct business formalization and issue business licenses.

Employees

The Department has 12 Accountants, 4 Accounts Assistants, 1 Trade officers. Therefore, the department has 17 offices to fully its duties efficiently.



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Working tools and Equipment

In order to accomplish the department's functions properly, Finance and Trade department needs 2 motor vehicles for administration and revenue collection purposes, currently 1 motor vehicles are available making the deficit of 1 motor vehicles.

Revenue Administration Systems

Own source revenue collection is guided by the By-laws approved by the council which govern the whole process of revenue collection. Taxpayer records in Bukoba Municipal council are maintained both manually and electronically.

Bukoba Municipal Council uses Local Government Revenue Collection Information System (LGRSIS) for own source revenue collection. This revenue collection information system has increased transparency and accountability since each transaction of revenue is accessed and monitored by third parties at (PO-RALG). This system of revenue collection simplifies collection by using Point of Sale machine (POS) whereby each POS at each point of revenue collection center is linked to the system. The LGRSIS is also integrated with NMB Bank, where a customer is given a bill or invoice for the purpose of depositing revenues and after depositing revenues into council revenue bank account the transaction made is accessed in the LGRSIS.

Performance in own source revenue collection

Bukoba Municipal council has 25 sources of own source revenues. Major own sources revenue counting to 90% of the total own source budget estimates are seven namely; Service levy, business license, parking fee, Sales of plots, Bus stand, Loading and offloading fee and market stalls/market dues.

Own source revenue collections have been increasing from one accounting period to another since the year 2013/2014 to 2014/2015. During the financial year 2013/2014, the sum of Tsh 1,603,011,014 revenue was collected against the budget of Tsh 1,852,010,000 equivalent to 87%. In the financial year 2014/15, own source revenue collection increased from Tsh 1,603,011,014 to Tsh 2,221,131,401 equivalents to an increase of 38.6%. In



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addition, the decrease in revenue collection trend maintained during the year 2015/2016 whereby Tsh 1,682,722,280 were collected against the budget of Tsh 2,541,584,080 equivalent to 66% was due the central government directed property tax to be collected by the Tanzania Revenue Authority (TRA) caused the decrease in budget estimates and collection for the year 2015/2016 as compared with budget estimates for the year 2014/2015. The following table illustrates own source revenue collection performance for the past three years:

Bukoba MC Own Source Revenue Collection Trends for the past three years:

BUDGET 2013/2014	ACTUAL 2013/2014	%	BUDGET 2014/2015	ACTUAL 2014/2015	%	BUDGET 2015/2016	ACTUAL 2015/2016	%
1,852,010,000	1,603,011,014	87	2,566,757,800	2,221,131,401	87	2,541,584,080	1,682,722,280	66

Source: Bukoba municipal council LAAC Reports 2015/2016

Expenditure Section;

Bukoba municipal council is using EPICOR Accounting system in making all payments, posting revenue collection and bank reconciliation.

Apart from the mentioned achievements, the finance and trade department are facing the following challenges in performing its functions:

- i. Insufficient working tools and equipment especially motor vehicles to be used in revenue collection.
- ii. Capacity building not done to accountants and trade officers as per plan
- iii. Financial statements are prepared both manually and generated from Integrated Financial Management Information Systems (EPICOR 9.05), preparing financial statements manually and semi-manually attracts errors and omissions
- iv. Existence of businesses operating without business licenses
- v. Lack of direct link from LGRCIS to EPICOR systems whereby revenue from LGRCIS system is exported to Excel then manually posted to EPICOR system which leads to lose of some data due to variation of codes.
- vi. Presence of petty traders (machinga) in unauthorized areas.



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2.2.13. Beekeeping

Beekeeping Unit is among of the Units in Bukoba Municipal Council which was established by Government in 2012 as an independent unit for the aim of improving service delivery and fast development of beekeeping sector. The Unit has the following core functions: -

- To supervise the establishments and management of bee apiaries.
- To coordinate, supervise implementation of beekeeping policy, act, regulations and guidelines.
- To identify opportunities and encouraging community to invest in beekeeping and quality management of bee products.
- Capacity building to community in beekeeping skills for increasing production and quality of bee products.

The National Beekeeping Policy (1998) is based on a macro-economic, environmental and social framework. It also emphasizes much on encouraging the participation of all stakeholders such as individual beekeepers and organized communities to establish manage and own apiaries for demonstration purposes and carrying out sustainable beekeeping activities. The implementation done in accordance to the Beekeeping Act No. 15 of 2002, the Beekeeping Regulations of 2005 and bee products quality assurance guidelines of 2007.

Bukoba Municipal conducting beekeeping activities through farmers in greenbelt wards having small natural vegetation covers and planted vegetations, these include Buhembe, Nyanga, Kagondo, Kibeta, Kitendaguro, Nshambya, Ijuganyondo and Kahororo wards. However, beekeeping is not yet intensified as an important economic activity in the council. Honey bees' species potentials commonly found in the council are stinging bees. Number of beekeepers is as follows; individual beekeepers are 16 and other 145 are in farmer groups. Number of beehives available in production are 147; these include 103 modern beehives and 44 tradition beehives.



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Production of honey and wax

Beekeeping depends on the availability of forages from natural vegetations as well as planted vegetations and management method used. The production is still low and most of it is basically for home consumption (medicine and food) and little amount for commercial purposes.

The number of people practicing beekeeping started to increase gradually in the year 2012 when Beekeeping Unit was established. In the year 2012 there was 1 beekeeping groups and 6 individual beekeepers that produced about 106 kilograms of honey and 10 Kilograms of bees wax; but in 2016, the number of active beekeeping groups was 6 and 16 individual beekeepers where production of honey reached 750Kilograms of honey and 70 kilograms of wax.

On the other hand, the council has managed to increase the use of modern beehives compared to previous years. The number of modern beehives has increased from 10 in 2012 to 103 in the year 2016, while traditional beehives decreased from 26 in 2012 to 44 in 2016.

Bee products processing

Processing of bee products still is performed by traditional methods which results on low quality bee honey and wax.

Bee products market

The production is still low and most of it is basically for home consumption (medicine and food) and little amount for commercial purposes. Local consumption market not yet fulfilled, the demand is still high.

Beekeeping extension services

Bukoba Municipal Council through beekeeping unit continues to disseminate knowledge, skills and provides advice to beekeepers on appropriate beekeeping practices in order to improve the quantity and quality of bee products production. However, the council is



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constrained by shortage of beekeeping staff where currently there is only two Beekeeping staffs compared to the requirement of 5 Beekeeping Officers.

Problems/constraints facing beekeeping sector

Beekeeping sector in the council is affected by the following major problems: -

- i. Lack of adequate skills and knowledge in quality control of bee products.
- ii. Low production of honey and wax due to lack of appropriate technology.
- iii. Reduction of suitable area for stinging beekeeping due to town expansion (Biodiversity loss).
- iv. Lack of technical skills on value addition of bee products.
- v. Inadequate beekeeping equipment.
- vi. Inadequate beekeeping extension officers
- vii. Inadequate support on extension services

2.2.14. Internal Audit

Internal Audit Unit was established under regulation no 28 and 29 of the public finance Act no 6 of 2001(revised 2004) and the local Government Act no 9 of 1982 sect 45(1).

Internal Audit is defined as an independent, objective assurance and consulting activities designed to add value and improve organization operations aim at helping the organization to achieve its objective by providing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. (IPPF 2011)

In 1 July, 2011 Tanzania adopted wholly International Professional Practices Framework (IPPF), these are international standards in internal auditing where as all activities of internal auditing is governed and regulated by the International body. IPPF is a body of knowledge for internal auditors. IPPF are international standards in auditing.



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Under the guidance of IPPF internal audit operates under the following code of ethics which states the principles and expectations governing behavior of individual and the organization in the conduct of internal auditing. Ethics are;

- (i) Confidentiality
- (ii) Integrity
- (iii) Professional competence and due care
- (iv) Objectivity

At the start of each financial year the unit prepares annual internal audit plan which is used as a basis for all audit activities conducted during the year. Basically internal audit activities are divided into two functions namely assurance and consulting. Assurance activities are activities performed by internal auditors but emanated from annual audit plan, where as consulting activities are request from management for internal auditors to perform.

In 2011 the Government of United Republic of Tanzania establishes the office of Internal Auditor General to oversee the performance of internal auditors in government institutions.

OBJECTIVES OF INTERNAL AUDIT UNIT

- ✓ To add value in the operations of Bukoba Municipal Council

FUNCTIONS OF INTERNAL AUDIT UNIT

- (i) To prepare annual audit plan
- (ii) To conduct audit activities
- (iii) To make follow up on the implementation of internal audit recommendations
- (iv) To make follow up on external auditor's recommendations

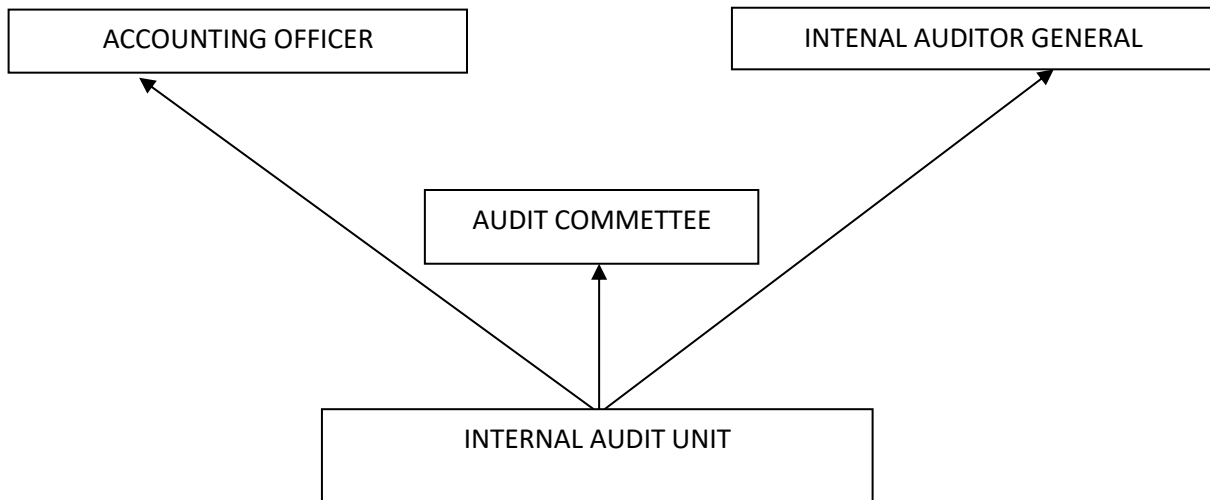
In the course of audit our product is report. We produce engagements reports, quarterly reports and annual reports.



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REPORTING LINE

To enhance independency, internal audit reports is sent to audit committee and Internal Auditor General functionally and Accounting Officer administratively.



Quarterly Audit Report and Their Result For Financial Year 2015/16

QTER	AREAS COVERS	ISSUE RAISED	RESPONSE	OUTSTANDING	%
1 ST Q	<ul style="list-style-type: none"> Debtors and creditors audit Procurement audit Road fund audit Follow up audit 	07	07	-	100
2 ND Q	<ul style="list-style-type: none"> Laboratory construction audit TASAF III audit Water project audit Follow up audit 	09	06	03	66.7
3 RD Q	<ul style="list-style-type: none"> Free education Audit Water project audit Payroll audit Basket fund audit Follow up audit 	12	07	05	58.3



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4 TH Q	<ul style="list-style-type: none"> • Road fund audit • Environmental health and sanitations audit • Revenue sources audit • Basket fund audit • Follow up audit 	23	01	22	4.3
		51	21	30	41.2

CHALLENGES THAT FACES INTERNAL AUDIT UNIT

1. Lack of equipment to support internal auditing such as;
 - Lap top
 - Printer
 - Camera
2. Inadequate financial resources
3. Late provision of audit requirements such as fuel and allowances.
4. Inadequate number of staffs in internal audit unit.
5. Insufficient office space.

2.2.15. Legal Unit

Legal unit is one among the units in Bukoba Municipal Council. The unit has one legal officers who is permanently employed by the council to perform various activities.

FUNCTIONS AND DUTIES OF LEGAL UNIT.

The following are the main fundamental functions and duties of legal unit.

- Handling all litigation matter for all offences created under the enforceable law and by-laws.
- Making civil claims to all shareholders responsible for payment of fees and charges to the council. (responsible in per suing, hearing and prosecution for council's cases)



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- To make follow up, prosecute and presenting the council on cases instituted against it in any court of law.
- Handling summons files, report and charge papers for registration of litigation cases in court.
- Giving accurate advice and legal service to the involved departments so that actions taken are in compliance to the existing laws and regulations.
- To prepare and filing all necessary court's documents relating to cases against the council.
- Drafting, amending, reviewing and re-interpreting all by-laws.
- Giving awareness to the public to respect the laws and regulations applied by the council by means of advisory service or education
- To supervise and monitoring ward tribunals.

HANDLING LITIGATION MATTERS (CIVIL IN NATURE).

One of the main functions of the legal unit is to handle civil matters by ensuring the council is well represented in court and that there is close monitoring of the cases with the aim of insuring the said cases are determined in favor of the council.

The legal unit is supervising 47 civil cases opened in different courts against the council 34 cases being originated from land matters and 2 cases being claims for compensation for the breach of contract.

Apart from that the unit has been prosecuting cases related to non-compliance of the municipal by-laws especially those who have failed to comply with Environmental cleaning and Health by-laws.

SUPERVISION OF WARD TRIBUNALS

Ward tribunal are products of the Ward Tribunal Act Cap.206 R.E 2002. The purpose of its establishment is to resolve disputes at the ward level. The council has 14 ward tribunals. Each tribunal has not more than 8 members and secretary for each ward tribunal.



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Legal unit is responsible for the supervision of the day to day activities of the ward tribunals. The unit has been conducting several seminars on the administration of justice and laws governing ward tribunals including powers confined to them by statutes.

GIVING ACCURATE LEGAL ADVICE AND LEGAL SERVICE

Giving accurate legal advice and guidance is the core function of the legal unit in Bukoba Municipal Council .During the council’s day to day operations,there a lot of legal issues which require qualified advice from lawyers.

On giving legal advice to the council, its departments and employees on matters of law and legal protection. The legal unit has managed to give legal advice in the several departments and units pertaining to the said council. The unit has managed to conduct vetting of different contracts for various activities and giving its recommendations over the same. The unit has also advised the council to settle cases out of court in order to avoid unnecessary costs which might be awarded by the court however, the same can be avoided.

DOCUMENT PREPARATION AND DRAFTING.

Legal unit is responsible for drafting and also determine the compliance of submitted documents from stakeholders which further ensure the preparation of council’s legal document do not contradict or infringe existing legislations and the same are prepared in the conformity to the council’s interest.

In this the unit has been preparing and drafting court documents such as plaint, written statement of defense, applications (chamber summonses and affidavits) settlement deeds and many others.

DRAFTING AND AMENDING BY-LAWS

Legal unit is responsible in initiating the process of enacting new by-laws, reviewing the existing by-laws and also repealing them. New by-laws were enacted which repealed



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some of the old by-laws. The intention of amending and repealing some of the by-laws was to meet socio economic changes and also changes in the national policy.

As laws are dynamic, the council shall switch on to initiate process of enacting or amending council by-laws wherever necessary so as to accommodate socio economic changes accruing in the society.

CHALLENGES FACING LEGAL UNIT.

In performing its duties, legal unit as encountered the following challenges: -

1. Availability of many civil cases originating from the council's failure to fulfill its legal obligations such as contract/supplier's claims and claims for compensations on land matters.
2. Lack of knowledge to the ward tribunal members on the existing laws especially those which are enforceable by ward tribunals.
3. Malpractice of some of the ward tribunal members.
4. Un availability of tribunal secretaries within the council organization structure.
5. Un willingness of the general public to abide with municipal council by-laws and other statutory laws.
6. Shortage of working gears and tools such as transport and court attire.
7. Poor response by the stakeholders in airing out the views towards the process of enacting new by-laws.
8. Inadequate opportunity of staff training.

2.2.16. Information and Communication Technology (ICT) unit

Technology, Information, Communication and Public Relations Unit is one of the six advisory units at Bukoba Municipal Council responsible for advising the Municipal Director on various matters concerning ICT and Public Relations; it is divided into two sections which are; Information and Communication Technology (ICT) and Public



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Relations section. The unit has 3 permanent staff. The unit has 2 computers and 80 Point of Sales for revenue collections.

The ICT sections

Information and communication Technology (ICT) section is responsible for monitoring, controlling, facilitating, supervising and maintaining all electronic devices and systems by making sure that all devices and electronic systems are in good condition. There are different types of systems used at the council, these are Integrated Financial Management information system – EPICOR, Human Capital Management Information System – LAWSON, Government of Tanzania Health Management Information System – GOTHOMIS, Planning and reporting system- PlanRep, Government Salary Payment Platform-GSPP and Land Rent Management Information System as well as Local Government Revenue Collection System – LGRCIS.

Success of ICT Unit

The electronic systems have the following impacts;

- They make easy access of various information related to revenue collection, staff reports,
- Enhanced efficiency in human resources management.
- They improved accountability and transparency
- They reduce the embezzlement of public fund
- Help on budgeting and planning
- They have been reducing errors on various reports
- internal revenue collection has been improved
- Enhanced efficiency in financial management



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The ICT Unit has managed to install LAN and telephone over IP in all offices at the head quarter. The installation of the latter has simplified the communication in and out of Bukoba Municipal head quarter. The systems outlined above are using the installed LAN as a platform for transmitting information from one source to the other. There is a website that enables people get information from the reliable sources and channel their queries to the Municipal Director directly.

However, the ICT unit has been facing challenges as described below:

- Unstable internet connection
- Lack of technological knowledge among Bukoba Municipal Council staff
- Lack of capacity building for ICT staff to cope with technological changes
- Shortage of working tools/facilities
- Shortage of ICT staff
- Misuse of Point of sales machines by users
- Reliability on central servers which sometimes goes down causing unreliable services to the customers.

2.2.17. Election

Election section is among of six units under Administration and personnel department. It is operation on relaying to the National Election Commission (NEC) rules and regulations. Election sections has one staff (election officer) who deals with all issues concerning election. The major roles of this section are:

- To ensure that all election process is running in free, fair and peaceful environment.
- To facilitate, supervise and coordination voter's registration and review of National Voters Register.



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- To facilitate, supervise and conduct presidential, Parliament and local authority elections.
- To ensure that all levels of leadership has respective representatives.
- To review electoral/constituencies' boundaries all over the election county for the purpose of General and Local Authority Elections.
- To facilitate and sensitize community on election matters.
- To monitor and evaluate all election process within the Election Country.

The council is continuing to coordinate election matters on the bases of constitution of United Republic of Tanzania, 1977 and National Election Commission Rules and Regulation by ensuring there are Free, fair and peaceful multi-party elections. In 2015, 71,696. (male 34,654 and female 37,042) qualified people were registered in National Votes Register

Evaluation was conducted after election which is revealed gaps in some leadership position due to disqualification of elected leaders caused by several factors like death, resigning and appeals. The council is continuing to ensure that all leadership position have representatives accordingly.

Despite the all attainable achievement, election section faces the following challenges

- Inadequate staffs
- Inadequate working facilities
- Lack of community awareness on election matters.

2.2.18. Urban planning and land department

Department of Urban Planning and Planning is comprised of 4 sections which include, Town planning valuation, land management and land survey.

The department is in-charge of planning, surveying, and managing lands and related matters in Bukoba Municipal administrative boundaries.

Bukoba Municipality covers a total area of 105 square kilometers of which 22 km² are in water and 83 km² are mainland.



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LAND TENURE SYSTEM

There are two types of land tenure practiced in Bukoba Municipality, customary land tenure and lease system. Customary land is inherited from one generations to another. The required land tenure system in towns is lease system whereby land is planned, surveyed and allocated. People who are allocated plots are issued with a letter of offer from the Municipal Land Office and later on a Right of Occupancy. Under this system, the government retains powers to acquire land on compulsory purchase in the public interest

PLANNED AND UNPLANNED AREAS

Some 16 percent of the population in Bukoba resides in planned areas while the rest is found in unplanned settlements. Urban villages are found in the periphery. In those areas, most of the land is neither planned nor surveyed. In unplanned settlements, houses are found within private banana farms. The houses are built of temporary materials, walls are made of poles and mud, roofed by either corrugated iron sheets or grass thatched.

Bukoba is among the towns along the Lake Victoria which are rapidly growing and consequently faces various urban challenges with need immediate interventions. Most of the challenges need interventions from stakeholders at the local, national and international levels.

CENTRAL AREA

The central Municipal area consists of six wards, namely Kashai, Bilele, Rwamishenye, Bukoba, Miembeni and Hamugembe with a total population of 57,001 according to 2002 National population and housing census. Most of the land is under residential use, 224 hectares.

Densities vary from ward to ward, the highest being at Bilele with over 15 houses per hectare. Other major land uses include public buildings 8.5 hectares, commercial 20 hectares and industrial 23 hectares.



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HOUSING***Household size***

Bukoba Municipality has a total of 19,402 households. Of these, 4,338 are in rural areas while 15,064 are in urban areas. The average household size remained the same from 1988 to 2002. In the 1988 population census, the average household size for Bukoba Municipality was 3.9 persons/household. Household size in the urban area is slightly higher than in rural areas i.e. 4.6 persons per household and 3.7 persons per household respectively.

BUKOKA EXISTING LAND USE SUMMARY 2008

S/N	LAND USE	HACTARES	PERCENTAGE
1	Abattoir	7.13	0.08
2	Agricultural	509.34	6.12
3	Air Port	23.84	0.27
4	Bukoba Port	11.19	0.13
5	Bus Stand	7.49	0.09
6	Cemetery	6.89	0.08
7	Commercial	211.17	2.54
8	Forest	69.19	0.87
9	Open Space	0.73	
10	Industry	37.77	0.45
11	Institution	261.06	3.14
12	Kaitaba Stadium	119.41	1.43
13	Kashura Hills	11.35	0.14
14	Light Industries	450	5.41
16	Planned Settlements	2221.8	26.69
17	Playing Ground	5.45	0.07
18	Unplanned settlements	4194.28	50.41
19	Circulation	173.23	2.08
	TOTAL	8321.32	100

CHALLENGES FACING URBAN DEPARTMENT.

Urban Department is facing several challenges which mad to inefficient services delivery and poor urban management. These challenges include: -

1. Shortages of qualified staff in the Department currently the department lacks qualified land officer and valuer.

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2. Pre- dominance of customary land tenure system that inhibit planning and survey.
3. Rapid growth of unplanned developments.
4. Shortage of land for planned urban development
5. Land conflicts
6. Inadequate central area facilities and utility service.
7. lack of knowledge of urban planning laws and regulations by the community

2.2.19. Procurement Unit

Introduction

Procurement Management Unit (PMU) is among of nineteen departments and units in Bukoba Municipal Council Administration, it is equal prominence as department. PMU provides services to the community and all departments in the Council. The unit has a total of three (3) Staffs, whereby one is Head of Procurement Management Unit, one is a Supplies Officer (1) and one is a stores Attendant.

Table 2.32: Procurement Management Unit staffs (PMU)

Category	Available	Required	Shortage
Head of PMU	1	1	0
Procurement/Supplies Officers	1	4	3
Secretary	0	1	1
Office Attendant	1	1	0
Total	3	7	4

Source: Bukoba Municipal Council PMU, 2016

In terms of working facilities, the unit has one Office room and one store house, 4 tables, 4 chairs, 1 Cup Board and 1 Laptop computer.

Table 2: Procurement Management Unit facilities (PMU):

Item	Quantity Available	Required	Shortage
Vehicle	0	1	1
Laptops	1	2	1
Desktop Computers	0	2	2
Photocopy Machine	0	1	1
Printer	2	2	0
Office rooms	1	2	1
Office chairs	4	7	3



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Office table	4	4	0
Scanner	0	1	1
Cabinet Drawer	0	1	1
Office shelves	0	2	2
Steel Cabinet	0	3	3
Cupboard	1	2	1
Total	12	30	18

Source: Bukoba Municipal Council PMU, 2016

PMU performs the following core functions:

- To manage all procurement and disposal by tender activities of the procuring entity except adjudication and the award of contract.
- To support the functioning of the tender board.
- To implement the decision of the tender board.
- To Provide Secretariat services to the Tender Board as per Public Procurement Act;
- To plan the procurement and disposal by tender activities of the procuring entity.
- To recommend procurement and disposal by tender procedures.
- To check and prepare statements of requirements.
- To prepare tendering documents.
- To prepare advertisements of tender of the opportunities.
- To issue approved contract documents.
- To maintain and archive records of the procurement and disposal process.
- To prepare monthly reports for the tender board.
- To prepare and submit to the management meeting quarterly reports on the implementation of the annual procurement plan.
- Co-ordinate the procurement and disposal activities of all the department of the procuring entity.
- To prepare other reports as may be required from time to time.
- To maintain and update inventory of goods, supplies and material.



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- Procure, maintain and manage supplies, materials and services to support the logistical requirement of the council
- Set specifications/standards for goods and services procured and monitor adherence to ensure value for money.
- Monitor adherence to procurement process and procedures as per Public Procurement Act.

The Procurement Management Unit (PMU) is operating within the internal and external dynamic environments. The internal environment analysis will assist in developing strategies in maintaining the strengths and minimizing the weaknesses. On the other hand, the external environment analysis will assist the PMU to exploit the available opportunities and to have the ability to face the challenges. Assessment was done on the establishment of the Procurement Management Unit (PMU) and its functioning and the following are achievement of PMU: -

- ✓ The PMU has managed to coordinate all activities related to tendering procedures for the Bukoba Municipal Council.
- ✓ Procurement Management Unit has prepared the Annual Procurement Plan with which all activities were identified and aggregated in groups of good, works, consultancy and non-consultancy.
- ✓ Some of PMU staff, Heads of departments and the Council Tender Board members have been trained on procurement procedures in respects to Public Procurement Act, 2011 and its regulations, 2013

PMU has managed to advise the Management on matters pertaining to the procurement of goods and services and logistics management: -

- ✓ Monitor adherence to procurement process and procedures as per Public Procurement Act;
- ✓ Develop an annual procurement Plan for the Council as well as prepared action plan, progress reports and budgets for the Unit.



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PMU has ensured transparency, Fairness to all suppliers, contractors and service providers. PMU has ensured value for money in terms of price, quality and delivery having regards to set specification and criteria.

The following are the challenges faced by Bukoba Municipal Procurement Management Unit (PMU): -

- ✓ Lack of Training on Public Procurement Act, 2011 and Its regulations 2013 as well as Public Procurement (Amendment) Act, 2016; The PMU staff and user department involved in the Procurement process need to be trained on or acquainted with the PPA, 2011 and its Regulations 2013 to be able to effectively and efficiently perform the procurement activities under the new legislations. However, to date still there are a number of staff in PMU and user departments which have not received training on the PPA and its Regulations. Although, there are presently a number of sensitization workshops organized by the PPRA, these workshops reserved for top and sometimes intermediate level managers – are seen as prestigious recognition of one’s position or contacts. However, Public officers at the lower levels especially who are participating fully in procurement processes in Bukoba Municipal Council, do not receive adequate training
- ✓ The Procurement Management Unit Syndrome; Enough staffs and commitment of their staffs are another problem relating to the day today’s functioning of the Procurement Management Units. The Public Procurement Act provides for composition of the PMU which includes “procurement and other technical specialists”. Obviously, those “other technical specialists” have their “core responsibilities” within the same organization.
- ✓ Implementing Annual Procurement Plans in terms of awareness and fund allocation; Public Procurement Act, 2011 requires each procuring entity to plan its procurement in a rational manner and in particular aggregate in its requirements to obtain value for money and reduce procurement costs. In order to facilitate and harmonize the planning process, the authority (PPRA) prepared templates to be used by all procuring entities when preparing their annual plans. Bukoba Municipal Council still finds it difficult to fit in their procurement plans within the Council budget, this is



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due to differences in timing of procurement activities and release of funds is one of the common challenges in implementing the Annual Procurement Plans. It is therefore, not surprising to see that The Annual Procurement Plan is in place but some of actual procurement activities do not adhere to the plans.

- ✓ Interference/ Influence in the Procurement Process; Interference by top management and sometimes politician has been one of the common challenges facing procurement professionals in Bukoba Municipal Council. The Public Procurement Act, 2011 provides for a section on independence of functions and powers among organs and officers involved in the procurement process. Section 41 state that “the Accounting Officer, Tender Board, the Procurement Management Unit the User Department and the Evaluation Committee shall act independently in respective of their functions and powers”. Despite this provision of the law, the political and / or top management influence in the some of the Procurement processes is evident. Such influences have been in most cases in the evaluation stage with a view to favor a certain supplier or service provider or contractor. Evaluation committees usually find themselves in a precarious situation in deciding as to whether they should adhere to the law or directive from their supervisors. This completely distorts the Public Procurement Principles of probity, ethics, equality, eligibility, transparency and fairness.
- ✓ Relationship between Procurement management unit and user departments/units in procurement matters: it has become a habit whereas user department tend to condemn the PMU on the delay of procurement process. This is due to lack of knowledge of procurement procedures and guidelines

2.3. EXTERNAL ENVIRONMENTAL SCAN

The external environment in which Bukoba Municipal Council operates goes beyond the national boundary to include the international environment. It is, therefore, important to review the external environment in order to understand the contextual setting envisaged in formulating strategic objectives for the development of the organization in the next five years to come. This will help the Municipal Council to position itself in the broader context and be responsive to the changing environment.

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2.3.1. Tanzania Development Vision 2025

Tanzania is one of the countries striving with absolute poverty. The state has developed Development Vision known as Tanzania Development 2025 (TDV 2025). This vision aims at transforming the country into a middle-income country by 2025. The details in the vision indicate that, the transformation is expected to occur through a gradual industrialization of the currently agriculture-based economy. The achievement of the TDV 2025 relay very much on National development plans, strategies, supportive policies, plans at regional and at low level of government, and commitment of Tanzanians in their respective localities. This Bukoba municipal Council Strategic Plan 2016/17-20/21 is therefore a useful instrument to achieve the TDV 2025. This calls for all Municipal Stakeholders inside and outside the council to join hand to enable the effective implementation of the plan, which will ultimately result into realization of TDV 2025

2.3.2. The Long-Term Perspective Plan (LTPP, 2011/12-2025/26)

The Long-Term Perspective Plan (LTPP, 2011/12-2025/26) is being implemented in a series of three Five Year Development Plans. In order to realize the socio-economic transformation envisaged in TDV 2025, the LTPP's strategic direction delineates specific sector policies, guiding principles and long-term objectives and targets. With greater emphasis on capital (development) investment, particularly in the productive sectors and human resources (skills) development, the Plan gives adequate attention to protect and improve the social sector gains, governance and key cross-cutting issues. This being the case Bukoba Municipal Council plans and strategies always are focused on the strategic direction envisaged in the LTPP as a way of ensuring its contribution to the implementation of the National LTPP.

2.3.3. National Five-Year development plan (2016/17 – 2020/21)

The National five-year development plan 2016/17-2020/21 is the second plan in the series of plans of the Tanzania Long Term Perspective Plan 2011/12-2025/26. The theme of this plan is “Nurturing Industrialization for Economic Transformation and Human Development”. This transformation is expected to be realized through, among others,



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fostering economic growth, reducing economic vulnerability, enhancing forward and backward linkages between and within sectors, ensuring positive spill-over effects of skills development and technology innovation, creation of decent jobs and ensuring environmental sustainability. This being the case Bukoba Municipal Council through its strategic plan 2016/17-2020/21 is committed to working with various stakeholders to ensure that the current five-year development is realized effectively.

2.3.4. East African community initiatives

Tanzania is a member of several regional development initiatives such as East African Community (EAC). These initiatives provide a number of opportunities to member states ranging from extended markets of goods, services and human resources. A notable opportunity for Bukoba Municipal Council is to utilize its location advantage of being closer to Uganda, Rwanda and Burundi. This may be through attracting investors for around East African Countries and/or helping the Communities in the council to access market opportunities offered by these countries.

2.3.5. National Sectoral Policies

The national sectoral policies such as Rural Development Policy, Environmental Policy, Agricultural Policy, Livestock Development Policy, Transport policy, National Gender Policy, Land Policy and Higher Education Policy, emphasize on implementation of various national priorities. It is evident that in order for such priorities to be implemented, Local Government Authorities needs to play a very big role. It is based on this background that Bukoba Municipal Council has developed this strategic plan to capture and focus its resources on the addressing various national priorities without jeopardizing local priorities.

2.3.6. Sustainable Development Goals

Sustainable Development Goals (SDGs) is a global agenda which provide guidelines to Governments and Non-Governmental Organization for global matters of common interest. This global agenda replaced the Millennium Development Goals (MDGs) which ended in the year 2015. Unlike the MDGs, the SDGs have 17 goals and 169 targets. The SDGs are set with broad focus to address. Since the core business of the Bukoba Municipal Council, is to deliver quality services to Communities in the council; services that will address



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climate, economic development and poverty related issues, the SDGs targets provide opportunity for the Council to focus its vision and mission in a way that enhance its contribution to achieving the global agenda for the betterment of the District residents and of the world at large.

2.3.7. Action Programme Of Agenda 21 (APA -21)

Another pertinent global agenda is the Action Programme of Agenda 21 (APA – 21) which is a UN General Assembly child brain, designed to curb environmental degradation starting with the 1990 Earth Summit in Rio de Janeiro and follow up summits in 2002 and 2012. A very long list of environmental issues to be tackled was initially produced for action and follow-up summits conducted to evaluate performance. The evaluation revealed that a wide range of environmental issues remained least tackled. These include poverty, inadequate access to drinking water, poor sanitation, damage to the ecosystems, pollution, unsustainable production and consumption, inadequate access to decent shelter and energy, deforestation, and degradation including erosion, loss of biodiversity, dissipation of water flows and unsustainable tourism. All these issues are part and parcel of the core business of the Bukoba Municipal Council. Therefore, the Council is by all means exempted from localizing the issues pointed out in the agenda 21, to enable it contribute to their arrest.

2.4. RESULTS OF THE STRENGTHS, WEAKNESSES, OPPORTUNITIES AND CHALLENGES ANALYSIS

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 SWOCs (Strengths, Weaknesses, Opportunities and CHALLENGES) as well as the major enablers and obstacles, which must be considered by the plan for the period 2016/2017 to 2020/2021. The chapter has also identified the major strategic issues that must be addressed through implementation of the plan.



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STRENGTHS	WEACKNESS
<ol style="list-style-type: none">1. Well defined organization structure with good chain of command and feedback.2. Conducive working environment3. Availability of competent management team4. Presence of council by-laws.5. Partnership is highly recognized by communities and other stakeholders6. Availability of transport network.7. Availability of modern information and technology e.g. Computers, E-mail, Fax and telephone communication system8. There is good financial management system with on-line data base9. Good relationships with the existing stakeholders10. Trainable technical staff in their respective fields11. Planning and management procedures, regulations and guidelines are available.12. Framework on community participation13. Approaches in place and practiced with teams at district, ward, and village levels.14. Political good will15. Staff team work16. Organization good will	<ol style="list-style-type: none">1. Shortage of qualified staff in some departments2. Inadequate staff at lower levels3. Ineffective mobilization of fund from different sources4. Policies and strategies have not been disseminated and understood by stakeholders5. Lack of client service charter.6. Shortage of working facilities.7. Underutilization of available resources (fishing, Human & Livestock).8. Shortage of High schools, VTC and colleges9. Unequal distribution of tasks among men and women.10. Poor law enforcements11. Slow adoption of changes in technology12. Ineffective Monitoring and evaluation mechanism from the grassroots to the upper Levels13. Un-conducive working environment at lower level.14. Inadequate staff at lower level15. Slow pace of technology advancement16. Some councilors are not aware of their roles & responsibilities.



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OPPORTUNITIES	CHALLENGES
<ol style="list-style-type: none"> 1. Willingness of Central Government to allocate resources for the Council 2. Presence of a Regional Secretariat 3. Employment from the secretariat of employment in civil Service 4. Existing donor/Development Partners & financial institutions willingness to support. 5. Availability of national strategies documents and policies 6. Existence of planning/budgeting guidelines. 7. PMORALG willing to support to LGAs 8. Availability Sector policies 9. Community willingness to participate in development activities 10. Quality agricultural crops 11. Availability of Natural Resource 12. Qualified council for capital development Grant fund 	<ol style="list-style-type: none"> 1. Existence of corruption 2. Abolition of some of revenue sources. 3. Unfavorable condition of loans and grants 4. Natural disasters 5. HIV/AIDS pandemic and related diseases 6. Increasing number of most vulnerable children. 7. Lack of entrepreneurial skills 8. Availability of youth unemployment 9. Selfishness and prestige (Local leaders i.e. Politicians). 10. Environmental degradation 11. Lack of reliable markets for commodity 12. Presence of vermin/pests 13. Poverty

2.5. STAKEHOLDERS ANALYSIS

Stakeholders analysis for Bukoba Municipal Council involved the process of analyzing individuals, groups of people, institutions or firms that may have a significant interest in the success of the rolling strategic plan (either as implementers, facilitators, beneficiaries or adversaries). The key questions asked during stakeholder analysis were therefore ‘whose problems or opportunities are we analyzing’ and ‘who will benefit or loose-out, and how, from a proposed strategic plan intervention’? The ultimate aim was to help maximize the social, economic and institutional benefits of the strategic plan to the target groups and



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ultimate beneficiaries, and minimize its potential negative impacts (including stakeholder conflicts).

2.6. CORE VALUES

The implementation of the Bukoba Municipal Council strategic plan shall be guided by 7 major core values that constitute what the council values most or guiding principles. The formulated principles will guide an organization's internal conduct as well as its relationship with the external world. They will be the enduring beliefs of the Council and the staffs that inhabit it hold in common and to put into action. These core Values shall lead the council staff and individuals to believe these Values are legitimate or correct and that others are illegitimate or wrong. They will stand as prerequisite norms for effective and efficient service delivery in the council.

TABLE 2.34: core value analysis matrix of BMC

CORE VALUE	CLARIFICATION
TRANSPARENCY AND ACCOUNTABILITY	<i>The council will conduct activities in open and clear manner and to be accountable to the community for its actions and promises.</i>
CORRUPTION FREE ZONE	<i>We will strive to discharge our responsibility with a zero tolerance to corruption in the council</i>
FAIRNESS AND EQUITY	<i>All sectors will be treated equally and equitably in terms of resources allocation</i>
COMMUNITY PARTICIPATION	<i>the council will involve the community to initiate, mobilize resources and share decisions for their own development</i>
SUSTAINABLE DEVELOPMENT	<i>The council will seek to satisfy the needs of community, but in the manner, that sustains natural resources and environment for the future generation</i>
TEAM WORK SPIRIT	<i>Councilors, and staff shall have willingness of working together with loyalty and enthusiasm</i>
PROFESSIONALISM AND COMPETENCE	<i>Our council is committed to provide quality social services to the community. We will strive to ensure services providers are competent and professional.</i>



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CHAPTER THREE

PERFORMANCE REVIEW ON THE IMPLEMENTATION OF PAST FIVE YEAR STRATEGIC PLAN

3.1. INTRODUCTION

For the period of 2011/2012 to 2015/2016 Bukoba Municipal Council committed its financial, human and material resources in implementing its five-year medium term strategic plan. The performance review was conducted to assess social and economic services delivery in every service areas. The review of the implementation of the previous strategic plan identified remarkable achievement against targets set and some constraints.

3.2. ACHIEVEMENTS

For the five years the council achieve the following:

- ⌘ Council managed to collect Tsh. 1,682,722,280 from its own sources revenue for the year ending June 30, 2016
- ⌘ Council manage to uses computerized accounting systems (Epicor) in its operation and electronic system/ devices in revenue collections
- ⌘ Clean audit report attained in 2015/2016
- ⌘ Gross enrolment ratio in lower secondary schools increased from 84% to 90%
- ⌘ Teachers/pupils ratio in lower secondary from 1:40 to 1:24
- ⌘ Classroom/pupils ratio in lower secondary schools reduced from 1:70 To 1:55
- ⌘ Pupils/latrine ratio in lower secondary school reduced from 29:1 to 27:1
- ⌘ Percentage of students passing form VI examination increased from 85% to 90%
- ⌘ Students/book ratio reduced from 6:1 to 3:1
- ⌘ HIV/AIDS prevalence rate reduced from 8.1 in 2011 to 4.2 In 2016
- ⌘ Maternal mortality rate has reduced from 426 to 197/100,000
- ⌘ Infant mortality rate has reduced from 8 to 6/1000
- ⌘ Under-five mortality rate has reduced from 10 to 8/1000
- ⌘ Birth attended by a skilled health workers (percentage) increased from 87 to 98



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- ⌘ Food production increased from 15,145 to 23,555 tons
- ⌘ 17 new SACCOSS were registered
- ⌘ Poultry keeping increased to 27,309 from 326 farmers on poultry keeping
- ⌘ Percentage of people accessing safe and clean water increased from 76% to 84.1%
- ⌘ Improved household with toilets facilities increased from 52% to 60%
- ⌘ 79.842 km of roads were constructed, improved and maintained
- ⌘ 28 culverts were installed
- ⌘ LAN was installed in the council and telephone over IP in all offices at head quarters
- ⌘ Council website was created.
- ⌘ Enrolment of standard one pupils increased from 98% to 100%
- ⌘ Pupils book ration decreased from 1:4 to 1:5
- ⌘ Standard seven pass rate in national examination decreased from 89.4% up to 83.3%
- ⌘ 4 teachers house and 11 Classrooms were constructed in primary school.
- ⌘ 25 vehicles and tractors maintained and serviced

3.3. MAJOR CONSTRAINTS FACED DURING IMPLEMENTATION OF PREVIOUS STRATEGIC PLAN.

Though there are so many achievements noticed in the implementation of the previous strategic plan, there were existences of some issues which had impact on achieving planned targets

- Inadequate financial resources
- Delay of funds disbursement from central government
- Non-adherence of law and regulation of some staffs
- Non-adherence of council previous core values
- Highly dependent from central government resulted to failure in implementing many projects



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- Reckless sex behavior among community members.
- Frequent government directives resulted in implementation of projects that were not planned.



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CHAPTER FOUR

STRATEGIC OBJECTIVE AND TARGETS

4.1. VISION OF THE COUNCIL

“A Leading Council in Providing Social Services for Sustainable Socio-Economic Development by June 2021”

4.2. MISSION OF THE COUNCIL

To Utilize Resources Effectively, Efficiently and Equitably for Provision of Quality Social Services for Sustainable Socio-economic Development”

4.3. STRATEGIC OBJECTIVE OF THE COUNCIL

- A. Service Improved and HIV/AIDS Infection Reduced**
- B. Effective Implementation of National Anti-Corruption Strategies is Enhanced and Sustained**
- C. Access to Quality and Equitable Social Services Delivery Improved**
- D. Quality and Quantity of Social-Economic Services and Infrastructure Increased**
- E. Good Governance and Administrative Services Enhanced**
- F. Social Welfare, Gender and Community Empowerment Improved**
- G. Management of Natural Resources and Environment Enhanced and Sustained**
- H. Local Economic Development Coordination Enhanced**
- I. Emergency and Disaster Management Improved**



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4.4. STRATEGIC OBJECTIVE, RESULT AREA, STRATEGIC AND PERFORMANCE INDICATORS

4.4.1. Strategic Objective 1

- A. Service Improved and HIV/AIDS Infection Reduced**
- B. Effective Implementation of National Anti-Corruption Strategies is Enhanced and Sustained**
- C. Access to Quality and Equitable Social Services Delivery Improved**
- D. Quality and Quantity of Social-Economic Services and Infrastructure Increased**
- E. Good Governance and Administrative Services Enhanced**
- I. Management of Natural Resources and Environment Enhanced and Sustained**

4.4.1.1. Result Area: Human resources and Administration

OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATOR
A. Service Improved And HIV/AIDS Infection Reduced	Diet to 10 HIV /AIDS infected staff provided by June 2021	Allocate budget	Number of infected staff provided with diet allowance
	HIV and AIDS awareness to 1923 staff created by June 2021	Provide seminars to employees	Awareness among staff on HIV/AIDS increase in percentage
B. Effective Implementation of National Anti-Corruption Strategies Is	Awareness created to 1923 staff on preventing and combating corruption by June 2021	Allocate budget Conduct seminars and meetings	Number of seminars and meetings conducted. -Council employees



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OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATOR
Enhanced and Sustained			in a free from corruption manner (practice)
	Effective measures on preventing and combating corruption strengthened by June 2021	Create awareness to the statutory committees and community on HIV/AIDS mitigation measures	Increase in percentage of awareness of HIV/AIDS measures to the community
C.Access to Quality and Equitable Social Services Delivery Improved	Conducive working environment improved from 70% to 85% by June, 2021	Ensure retooling for Higher and Lower Level Government Allocation of staff as per establishment Allocate fund	Availability of furniture for staff increase in percentage
D.Quality and Quantity of Social-Economic Services and Infrastructure Increased	Social and economic infrastructure of the council improved from 65% to 90% by June 2021	Rehabilitation of council infrastructures Construction of offices for staff Allocate fund	Increase in percentage of quality service delivery to the council
E.Good Governance and Administrative Services Enhanced.	Transparence and accountability improved from 65% to 90 % by June 2021	To conduct statutory meetings To conduct training To provide allowances Allocate fund	The percentage increases in transparence and accountability
	Monitoring and evaluation of Administrative and managerial services improved from 70% to 90% by June 2021	To fill OPRAS in time Allocation of fund Improve in working environment	Increases in percentage.



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OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATOR
	Transport logistics improved from 50% to 60% June,2021	To conduct maintenance for vehicles and insurance To procure vehicles and fuel Allocate fund	Increase of service provision in percentage
	Working environment to council improved from 70% to 90% by June 2021	Ensure security of the council Beautification of the council To procure working tools Allocate fund	Increase in percentage of working condition of the council
	Working environment for employees improved from 65% to 70% by June, 2021	To facilitate benefits for staff To facilitate training for staff To facilitate payment of remunerations for staff Allocate fund	Working environment staff increase in percentage
	Good governance and administrative capacities improved from 65% to 90% by 2021	Conduct training for staff Staff and Community to be equipped on government policies Motivation for staff	Service provision to the community increase in percentage



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OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATOR
I. Emergency and Disaster Management Improved	Emergency and Disaster Management improved from 70% to 80% by 2021	To provide training for community and staff Allocate fund	Awareness of the community on natural hazard increase in percentage

4.4.2. Strategic Objective 2

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

4.4.2.1. Result Area: Agriculture, Irrigation and Co-operatives

STRATEGIC OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATORS
D. Quality and quantity of social-economic services and infrastructure increased	Crop production increased from 60% to 70% by June 2021	-Provide agricultural inputs. -Train farmers and staffs -Farm visit -Control crop pests and vermin -Establish farmer field schools -Facilitate fund -Support irrigation equipment's -Provision of Agricultural extension services through mobile system -Facilitate the use of new agricultural technology such as green house, irrigation	Tones of crop produced



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STRATEGIC OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATORS
		facilities -Organize study tours to farmers	
	Conducive working environment for 18 agricultural staffs improved by June, 2021	-Facilitate office operations and management -Transport and working gears to extension staffs	Number of agricultural staffs supported
	Increasing farmer's access to agricultural information from 6,260 farmers to 8,200 farmers by June 2021	-Establish 3 agricultural resource centers -Facilitate farmers to attend Nane-nane exhibitions -Rehabilitation and construction of Nane- nane exhibition facilities	Number of farmers educated
	Number of farmers adding value to crops increased from 260 to 400 by June 2021	-Train farmers on crop processing -Facilitate crop processing facilities	Number of farmers adding value to crops
	18 extension staffs trained on new Agricultural technology by June 2021	-Enable staffs attend various new agricultural technology training -Training staffs on food value addition -Recruit extension staff	Numbers of extension staff trained
	Cooperative and SACCOS increased from 50% to 60% by June 2021	-Supervise and monitor leaders and Board members -Routine auditing -Facilitate staffs and cooperative members to participate farmers day	-% of cooperative and SACCOS increased



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STRATEGIC OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATORS
		exhibition ‘Nane Nane’ -Register new SACCOS -Procurement of 2 motorcycles	
	Conducive working environment for 2 cooperative extension staffs improved by June, 2021	-Facilitate office operations and management	Number of agricultural staffs supported

4.4.3. Strategic Objective 3

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

4.4.3.1. Result Area: Livestock and Fisheries

STRATEGIC OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATORS
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Construction and improvement of livestock services infrastructure by 2021	-To conduct routine rehabilitation and improvement of Municipal abattoir at Rwamishenye. -To construct 1 dog dip -To construct 1 hide/skin shed. -To construct 1 pigs slaughter slab.	Number of livestock infrastructure constructed.
	Meat hygiene improved from 80% to 90% by 2021	To ensure safety and environmental cleanliness at Rwamishenye Abbattoir.	Quality of meat produced
	Milk production increased from 3,573,360 liters to 4,594,320 liters by 2021.	-To strengthen artificial insemination service. -To facilitate livestock disease prevention and control.	Quantity of milk produced.



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STRATEGIC OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATORS
		<ul style="list-style-type: none"> -To facilitate farmers and farmer’s groups on good dairy cattle husbandry. -To establish 6 pasture demonstration plots to 6 wards. 	
	Reduce livestock disease outbreak from 15 events in five years times to one event per five years by 2021	<ul style="list-style-type: none"> -Vaccinate livestock on major livestock diseases. -To train farmers on good husbandry practices. -To procure deep freezer for vaccine preservation. -To conduct livestock registration and identification in 14 wards. 	Decrease of disease outbreak events.
	Conducive working environment for 18 Livestock and Fisheries staffs improved by 2021	<ul style="list-style-type: none"> -To provide departmental statutory benefits to 18 extension workers. Enable extension workers attend sectoral meetings -Provide working tools to 18 extension workers. -To provide transport to 9 extension workers. -Enable office operation and management. 	Increases in percent of provision of extension services.
	Increasing farmer’s access to Livestock information from 2000 Livestock keepers to 3500 by June 2021	Facilitate staffs and Livestock keepers participate farmers' day exhibition ' Nane nane'	
		<ul style="list-style-type: none"> Rehabilitation and construction of 2 Nane nane exhibition facilities. -Procure 1 fibre and 1 out boat engine. 	



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STRATEGIC OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATORS
		-Prevention of illegal fishing. -Facilitate Beach Management Unit (BMU). -Strengthen and establish of new ponds. -To conduct one fish landing site.	
	Number of livestock keepers adding value to animal products increased from 100 to 250 by June 2021	Training 150 livestock keepers on milk and skin /hides processing techniques.	Number of livestock keepers trained.

4.4.4. Strategic Objective 4

A. Service improved and HIV/AIDS Infections reduced

F. Social Welfare, Gender and Community Empowerment Improved

C. Access to Quality and Equitable Social Services Delivery Improved

4.4.4.1. Result Area: Community Development, Gender and Youth

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATOR
A service Improved and HIV/AIDS Infections reduced	Capacity building to 14 WMACs and 66MMACs in managing new HIV/AIDS infection in the community provided by 2021.	Capacity building	Number of WMACs and MMACs provided with capacity building
	Groups of People Living with HIV/AIDS (PLHIV) Increased from 28 in 2017 to 38 by 2021.	Sensitize PLHIV	Number of PLHIV groups formulated
	Increased PLHIV economic groups supported with grants increases from 6 to 20 PLHIV by 2021.	persuade council management and councilors.	Number of PLHIV groups supported with grants
F. Social Welfare, Gender and	Community sensitization and awareness on development projects	Community Participation	Number of women groups issued loans



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STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATOR
Community Empowerment Improved	improved from 40% to 80% by 2021.		
	Education on entrepreneurship and project management knowledge and skills provided to 600 women groups by 2021.	Capacity building	Number of women groups acquired knowledge
	Youth and women groups issued soft loans increased from 45 to 180 by 2021.	perused of council management and councilors	Number of youth and women groups issued loan
	Enrollment of women in political, social/economical and managerial position increased from 30% to 50% by 2021	Capacity building	Percentage of women involved in political, social/economic and Managerial position
	number of CBO's registered increased from 175 to 900 by year 2021	Public meeting	Number of CBOs registered
	Child rights Education provided to the community in 66 mitaaby June,2021	Capacity building	No of Community members provided with child rights education
C. Access to Quality and Equitable Social Services Delivery Improved	Junior Council Functioning Increased from 0-18 by June 2021	Sensitize and Mobilize Junior Councils	Number of Junior council
	10 Community Development Officers provided with refresher courses by 2021	Pursue council management and councilors	Number of staff enrolled for refresher courses
	Working equipment for Community development staff provided by June,2021	Procure 5 Motor cycles,4 Computers, 2 printers	Number of office equipment available

4.4.5. Strategic Objective 5

D. quality and quantity of social economic services infrastructure increased

4.4.5.1. Result Area: Water Sector



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OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATORS
D: Quality and quantity of social – Economic services and infrastructure increased	Population with access to clean, safe and affordable water increased from 84.1% to 90% by June, 2021.	Construct 5 new water projects and Rain water harvesting tanks. Rehabilitate/extend 3 of existing water projects.	Existence of completed 3 water projects Percentage of population with access to clean, safe and affordable water
	Improved households with toilet facilities increased from 56% to 80% by June 2021	To conduct community facilitation on use of toilets To demonstrate on how to construct simple toilet facilities	% age of household with toilet facilities
	water projects monitored and evaluated by MWST by June, 2021	Train MWST Enable members in supervision of water projects. Conduct meeting for monitoring and evaluation.	Number of water projects monitored and evaluated
	Conducive working environment for 3 staffs in the department enhanced by June 2021	Provision of working facilities, short courses and training facilitate staffs to meet their daily mandatory and obligation	Number of staffs attended to short course
	COWSOs established and strengthened by June 2021	Formulate registration and training 15 COWSOs	Active and strong 15 COWSOs
	Management and skills on information and communication increased by June 2021	Engineer and Technicians attending the courses	Quality reporting



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4.4.6. Strategic Objective 6

**D. Quantity and Quality Social-Economic Services and Infrastructure
Increased**

4.4.6.1. Result Area: Primary Education

STRATEGIC OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATORS
Quality and Quantity of Social – Economic services and infrastructure increased	Literacy rate among adult population increased from 93% to 95% by 2021.	-Provide opportunities for adult learners to join classes -Provide motivation and strategic supplies -Conduct monitoring and evaluation	-Number of functioning adult classrooms -Amount of funds paid as honoraria to COBET Facilitators
	Conducive working environment to Municipal Education Office staff enhanced.	-Mobilize funds from local and central Government	Conducive working environment for staff enhanced.
	Primary school infrastructure and furniture increased from 60% to 75% by 2021.	-Mobilize fund, -Sensitize community -Construct classrooms, teacher’s houses, toilets, teachers’ offices, and dormitories. -Procure desks, bookshelves, cupboard, tables, chairs	-Number of teacher houses, classrooms, toilets, teacher offices and dormitories constructed. -Number of desks, bookshelves, cupboard, tables and chairs purchased.
	Enrolment rate for pre-primary school and standard one pupils enhanced by 2021	-Construct new classrooms. -Purchase new desks. -Supply new text books	Enrolment rate increased from 98% to 100%.



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STRATEGIC OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATORS
	-Pass rate in national examination increased.	<p>-Sensitize community to provide extra time to their children to study while at home and monitor academic performance</p> <p>-Procure and supply texts books</p> <p>-Training teachers on teaching pedagogies.</p> <p>- Provide motivation to teachers, head of schools and ward education coordinators</p> <p>- Provide more exercises to pupils</p> <p>- Conduct close participatory inspection, follow-up, monitoring and evaluation</p> <p>-Make funds available from local and central Government</p>	Percentage increase in pass rate from 88.9 % to 90%.
	Conducive working environment to primary school teachers improved	-Mobilize funds from local and central Government	Good services and conducive working environment for teachers achieved.
	Sports and games facilities enhanced	<p>-Construct more play grounds</p> <p>-Conduct sports and games in all among schools.</p>	<p>-Number of sport grounds constructed.</p> <p>-Number of friendly match held increased.</p>
	National festival and municipal celebrations effectively coordinated and enhanced by	<p>- Make funds Available</p> <p>-Enable community participation and involvement</p> <p>-Coordinate and supervise national festivals</p>	National festival successfully held



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STRATEGIC OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATORS
	2021		
	Conducive teaching and learning environment enhanced by 2021	-Provide teaching and learning materials -Enhance school infrastructure	Teaching and learning environment enhanced

4.4.7. Strategic Objective 7

A. Services Improved and HIV/AIDS Infections Reduced

C. Access to Quality and Equitable Social Services Delivery Improved

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

4.4.7.1. Result Area: Secondary Education

STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR(S)
Quality and quantity of social economic services and infrastructures	Increase of enrolment ratio from 90% to 100% by 2021	<ul style="list-style-type: none"> ▪ co-ordinate and supervise constructions/rehabilitatio ns classrooms, laboratories, dormitories and toilets ▪ to procure chair and tables 	<ul style="list-style-type: none"> ▪ School infrastructures increased ▪ Form I & V Enrolment ratio increased ▪ Pupil/latrine ratio reduced ▪ Pupil/classroom ratio reduced ▪ Number of chair and tables increased
Access to quality and equitable social	Transition rate from lower secondary level to higher level	<ul style="list-style-type: none"> ▪ control teachers’ deployment and transfer and students transfer. ▪ Control dropout 	<ul style="list-style-type: none"> ▪ INSERTS, in-service training, number of teachers and /or



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STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR(S)
services delivery	increased from 17.5 % to 20% by June 2021	<ul style="list-style-type: none"> ▪ control all teachers' professional development ▪ co-ordinate and evaluate the national examination for CSEE, FTNA and ACSEE by collaborating with regional and national level (NECTA) 	<ul style="list-style-type: none"> ▪ students ▪ Percentage of Students passing form II, IV & VI examination increased ▪ availability of teaching and learning materials
	Student/book ratio reduced from 3:1 to 1:1 by 2021	<ul style="list-style-type: none"> ▪ collect, interpret, analyses and evaluate educational data from schools and wards ▪ to procure textbooks 	Number of textbooks and reference books Student/book ratio reduced
	Pupil/teacher ratio by subject reduced from 40:1 to 20:1 by June 2021	<ul style="list-style-type: none"> ▪ deployment of science teachers 	Number of science teachers increased
	Percentage of student passing FTNA, CSEE & ACSEE increased from 90% to 99% by June 2021	<ul style="list-style-type: none"> ▪ Intrinsic and extrinsic motivation of teachers and students. ▪ Monitoring and evaluation of teaching and learning ▪ Implementation of the intended curriculum 	<ul style="list-style-type: none"> ▪ percentage of passing students increased
	Administration and management of secondary school improved from 70% to 80% by 2021	<ul style="list-style-type: none"> ▪ procurement of office facilities ▪ administrative and management training ▪ construction of secondary school administrative blocks in 14 wards ▪ capacity building ▪ implement law, principles and policy of secondary education 	<ul style="list-style-type: none"> ▪ training provided ▪ administrative block constructed ▪ law, principles and policy implemented



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STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATOR(S)
	conducive working environment to departmental staff and educational officers improved from 75% to 85% by June 2021	<ul style="list-style-type: none"> ▪ co-ordinate, supervise and make follow up on teachers' promotion and debts ▪ mobilize and procure teaching and learning facilities ▪ construct/rehabilitate staff houses, offices and toilets ▪ provide professional development ▪ supply electricity power ▪ procurement of departmental working facilities ▪ repair of working facilities ▪ capacity building 	<ul style="list-style-type: none"> ▪ promotion, payment of leave, burial, moving and travel expenses, treatment and administrative allowances ▪ teaching and learning materials/facilities increased ▪ Number of staff/departmental working facilities and houses, ▪ Number of schools with electricity ▪ Number of departmental staff
	improve cultural practices, sports and games from 75% to 85% by June 2021	<ul style="list-style-type: none"> ▪ supervise and coordinate cultural practices, sports and games for students 	<ul style="list-style-type: none"> ▪ coordinated and supervised UMISSETA
Improved service and reduce HIV/AIDS infection	85% to 90% of secondary school teachers and students are counseled and tested by June 2021	<ul style="list-style-type: none"> ▪ provision of HIV/AIDS awareness ▪ mobilize teachers and students to conduct HIV/AIDS testing 	<ul style="list-style-type: none"> ▪ HIV/AIDS infection reduced

4.4.8. Strategic Objective 8

A. Services Improved and HIV/AIDS Infections Reduced



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C. Access to Quality and Equitable Social Service Delivery Improved

4.4.8.1. Result Area: Health Department

STRATEGIC OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATOR
C. Access to Quality and Equitable Social Services Delivery Improved	Availability of medicines, medical equipment and diagnostic supplies in health facilities increased from 55% to 80% by June 2021	Mobilize financial resources for procurement of drugs and medical supplies	Percentage of availability of medicines, medical equipment and diagnostic supplies increased
	Good working condition status of medical equipment raised from 53% to 80% by June 2021	Mobilize financial resources for maintenance of medical equipments	Percentage of availability of medical increased
	Maternal mortality rate reduced from 197/100,000 - 180/100,000 by June 2021	Strengthen health intervention including family planning, safe and clean delivery, Comprehensive post-abortion care	Maternal mortality rate reduced
	Availability of 1 health centers providing CEmONC services increased from 0 to 1 by June 2021	Mobilize of financial resources for construction of maternity ward at Zamzam health centers.	Number of maternity wards constructed
	Neonatal Mortality rate reduced from 16/1000 to 14/1000 by June 2021	Strengthen health intervention including neonatal resuscitation)	Neonatal mortality rate reduced
	Infant mortality rate reduced from 4/1000 - 3/1000 by June 2021	Strengthen health intervention including safe and clean delivery, Kangaroo mother care and exclusive breast feeding for the first six Months - Strengthen health intervention including immunization, IMCI	Infant mortality rate reduced



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		and nutrition.	
	TB case detection rate increased from 155/100000 to 170/100000 by June 2021	Systematic symptoms screening for TB to all patients in the facility regardless of HIV and diabetic status, Use of TB Screening tools	Percentage of TB cases detected
	Prevalence of Malaria cases reduced from 13.9% to 10% by June 2021	Promote the use of LLIN and larviciding, and proper management of malaria cases.	Malaria prevalence rate
A. Services Improved and HIV/AIDS Infections Reduced	New HIV infections reduced from 4.1% to 3% and AIDS by June 2021	Strengthen health intervention including Cancelling and testing (VCT, PMTCT and PITC, Early infant diagnosis of HIV Promotion of condom use,	Percentage of HIV infections reduced
	Re-cruite, mobilize and collect blood units from voluntary non-remunerated repeat blood donors, To transfer all blood unit sample donated to zonal bank for screening	Number of safe blood units collected, Number of blood unit samples screened	Number of safe blood units collected, Number of blood unit samples screened
C: Access to quality and equitable social services delivery improved	High prevalence rate of epidemics (Cholera) reduced from 0.106% to 0% by June 2021	Sensitization on infection prevention measures to Community and health staff	Number of health staff and community sensitized
	Prevalence of diabetes mellitus among OPD diagnosis reduced from 0.8% to 0.5% by June 2021	Mobilized funds for procurement of medicines and laboratory reagents for management of diabetes mellitus	Number of sets procured



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	Prevalance rate of cardiovascular diseases reduced from 0.2% to 0.1% by June 2021	Mobilized funds for procurement of cardiovascular medicines and equipments	
	Complication related to injuries reduced from 0.5% to 0.2% by June 2021	Mobilized funds for procurement of equipments and medical supplies for management of injuries	Number of sets procured
	Prevalance of Acute and Chronic Respiratory diseases reduced from 5.3 to 3.3% by June 2021	Mobilized funds for procurement of Acute Chronic Respiratory disease medicines	Number of medicines kits procured
	Prevalence of Anaemia and Nutritional disorders reduced from 0.8% to 0.3% by June 2021	Community sensitiation, nutritional supplementation	Number of community sensitized
	Prevalence of stunting reduced from 41.7% to 38.8% by June 2021	<p>-Create awareness in the community on nutrition issues.</p> <p>-Conduct Multi-sectoral nutrition steering committee meeting and work plan review meeting to emphasize on multi-sectoral approach in addressing stunting.</p> <p>-Conduct Supportive supervision to the health facilities and community level activities planned to</p>	Percentage of stunting reduced



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		address stunting	
	Prevalence rate of neoplasm/cancers reduced from 0.012% to 0.005% by June 2021	Management of cancers	Number of clients screened
	To reduce mental health and substance abuse, mental health from 0.55% to 0.45%, drug abuse from 0.06 to 0,04% by Jun 2021	Community sensitizations on mental health,	Number of community sensitized
	Prevalence of eye diseases among OPD cases reduced from 0.6% to 0.4% by June 2021	Eye Health	Number of tins for eye medicines purchased
	Incidence of suspected rabies reduced from 0.05% to 0.02% by June 2021	Management of anti-rabies treatment	Number of anti-rabies vials purchased
	Prevalance of skin diseases among OPD diagnosis reduced from 1.1% to 0.6% by June 2021	Management of skin diseases,	Number of health facilities provide treatment and care of skin diseases
	Incidence of soil transmitted helminthesis reduced from 2% to 1.5% by June 2021	Procurement of medicines, Dorrming campaigns, awareness to community	Number of tins of albendazole medicines procured
	Prevalence of oral diseases among opd diagnosis reduced from 1.8% to 1% by 2021	School health program	Percentage of oral diseases reduced
	Sanitation facility coverage increased from 80% to 100% by June	Environmental sanitation and hygiene promotion	Number of promotion session conducted in



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	2021		different health care facilities
	Safe water supply increased in health facilities from 79% to 100% by June 2021	Procurement of tanks, Promotion of water treatment	Number of health facilities have adequate safe water supply
	Health facilities solid and liquid waste management improved from 70% to 95% by June 2021	Collection of solid and liquid waste maintained	Number of pits prepared
	Proportion of households with children with disabilities supported in Rular areas from 30% to 40% and in Urban prevalence Disability from 30% to 50% by June 2021	Social protection services for children with disabilities maintained	Number of children with disabilities identified
	Number of children in conflict and in conflict with the law reduced from 17% to 12% by June 2021	Care and support children	Number of wards implementing CRP
	Reduced number child abuse from 90 to 15 by June 2021	Train front line workers on their specialized technical packages Strengthen and institutionalize child helpline and available referral mechanism Allocate separate and equipped social welfare offices to ensure quality provision of social	Number of cases of child abuse reduced



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		<p>welfare services for victims/survivors of VAWC.</p> <p>Develop, translate and disseminate simplified guide on referral, guidance and counseling for duty bearers on VAWC</p>	
	<p>Increased knowledge on life skills and reproductive health, child protection for Child Protection Teams, MVCCs, students and teachers from 10 wards to 14 wards by 2021</p>	<p>Advocate for the LGA, CSOs, FBOs and private sector to provide shelter, scholastic materials, food, and clothing to MVCs and sanitary towels to girls from the most vulnerable families.</p> <p>Review, integrate and orient children on VAC and reproductive health issues in school club learning materials</p>	<p>Number of wards trained</p>
	<p>Number of street children reduced from 862 to 50 by June 2021</p>	<p>Identification of street children (head count).</p> <p>Resources mobilization to support scholastic materials for street children to school</p> <p>Reunification and reintegration of street children back to families.</p>	<p>Number of street children reduced</p>



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		Inspection of children’s home	
	Increased number of elderly people provided with identity card the medical care exemption from 2356 to 3500 by June 2021	Ensure vulnerable aged people and children identified, supported and enrolled in pre-payment, exemptions and waivers schemes	Number of aged people provided with ID cards increased
	Increased knowledge on life skills and reproductive health, child protection for Child Protection Teams, MVCCs, students and teachers from 10 wards to 14 wards by 2021	Advocate for the LGA, CSOs, FBOs and private sector to provide shelter, scholastic materials, food, and clothing to MVCs and sanitary towels to girls from the most vulnerable families. Review, integrate and orient children on VAC and reproductive health issues in school club learning materials	Number of wards trained
	Shortage of mixed skilled human resources for health at all levels reduced from 35.6 to 10% by June 2021	Statutory Employee benefits,	Number of employee retained
	Organization structure and institutional management capacity on health and social welfare at all levels strengthened from 80% to 95 by June 2021	Health Transport Management System, Supportive supervision, CHMT and HFGC meetings, Utilities, Planning, PPP,HMIS,PPM	Organization structure and institutional capacity strengthened
	Enrollment of TIKKA/CHF members increased from	Community Sensitization	Number of TIKKA/CHF members



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	0% to 3% by June 2021		enrolled
	Capacity on management of emergency/disaster preparedness and response strengthened from 58% to 88% by June 2021	Advocacy for prevention, mapping for susceptible areas for emergencies in the council	Mapping report available
	Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June 2021	Advocate for resource mobilization of CBHP services,-training and deployment of community Health Workers, development of the scheme mechanism for CHWs	Number of CHWs deployed and working tools
	Rate of patients with complication associated with traditional medicine and alternative healing practices reduced from 10% to 5% by June 2021	Registration of traditional and Alternative health practitioners	Number of traditional and alternatives health practitioners identified and registered
	Shortage of health facilities infrastructure reduced from 38% to 20% by June 2021	Physical infrastructure health facilities construction, Rehabilitation and PPM	Number of health facilities rehabilitated and constructed

4.4.9. Strategic Objective 9

C. Access to quality and Equitable social services delivery improved.

D. Quality and Quantity of social-economic Services and Infrastructure Increased



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4.4.9.1. Result Area: Works

STRATEGIC OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATOR
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Paved road network increased from 28.7 to 33.7 by June 2021	-Resource mobilization -Procurement of consultants and contractors -Sensitization of Community participation	-Increase in kilometers of paved road network.
	55kms of collector, feeder and community Municipal roads constructed, improved and maintained by June 2021	-Resource mobilization -Procurement of contractors -Sensitization of Community participation	A Coverage of 55kms of Municipal roads constructed, improved and maintained
	Council own sources revenue infrastructure increased from 75% to 90% by June 2021	Reviewing an scrutinization of prepared and submitted drawings by consultants Enhance capacity building to technical staff Reviewing and scrutinization of prepared tender and contract documents prepared by consultants Supervising consultants and contractors	Percentage of infrastructure increased
	Quality assurance and control of public and private buildings construction in 14 Wards improved by June 2021	-Assessment of prepared and submitted drawings from developers -Undertaking regular field visits and inspections at construction sites -Enhance Capacity Building to technical staff -Creation of standards/specifications of construction	-Number of inspection reports produced at regular intervals



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STRATEGIC OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATOR
	Service and maintenance of 21 motor vehicles, 26 motorcycles, 10 plants and equipment are timely carried out by June 2021	Undertaking regular inspections and checkup of say on monthly basis of motor vehicles, motorcycles and plants Ensuring that timely payments are affected to service providers for instance TEMESA. Fund mobilization	
Access to quality and equitable social services delivery improved.	Conducive working environment for 7 works staff in the department enhanced from 2% to 15% by June 2021	-Provision of working tool and other facilities -Enhance Capacity Building to work staff in the department	Increase in percentage of working conditions
	Service and maintenance of 21 motor vehicles, 26 motorcycles, 10 plants and equipment are timely carried out by June 2021	- Undertaking regular inspections and checkup of say on monthly basis of motor vehicles, motorcycles and plants - Ensuring that timely payments are affected to service providers for instance TEMESA. - Fund mobilization	Number of motor vehicles, motorcycles and equipment serviced and maintained.

4.4.10. Strategic objective 10

G. Management of Natural Resources and Environmental Enhanced and Sustained

4.4.10.1. Result Area: Department of Solid Waste and Environmental Management.

OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATORS
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Management of natural resources and environmental enhanced and Sustained	Environmental and sanitation within the Municipality improved from 50%to 85% by 2021	<ul style="list-style-type: none"> • The plan for the construction of new damping site • Vehicles and plants maintained timely • To ensure there is a loading backhoe wheel loader and other necessary tools and equipment • To engage private sector and groups in solid waste collection and disposal • To ensure Classification and sorting of solid waste to be taken at generation source and the council make arrangement with solid waste producer ways to recover the cost increased during • Awareness creation to dust / Container 	<ul style="list-style-type: none"> • Allocation of new damp site seen • Number of plants tools and Equipment procured and are in place • Wheel Loader is in Place
	Working Environment for staff improved from 60% to 85% by 2021	Plan and Budget for procurement of working gears	Working equipment are in place for implementation of activities
	The percentage comply with preliminary Environmental Impact assessment requirement increased from 60%to 80% by 2021	<p>To sensitize project contractors and community intending to construct or run projects comply with EIA</p> <p>To conduct Period Environmental audit to respective projects</p>	<p>Number of projects complied with Environmental impact assessment are in place</p> <p>The number for projects without Environmental audit reduced</p>
	Percentage of	To ensure the	The number of encroachers



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	community population comply with environmental law in protection and conservation by 2021	community with Law requirement - To take stern measures to the one breaks the Law -To Identified and demarcate all water sources need for protection according to law	to water sources reduced Number of people penalized/fines are in place The number of water sources identified are in place
	The percentage of waste collection fee improved from 20% to 60% by 2012	Formation of waste collection groups according to Geographical allocation To train Waste collection groups on waste management	- Groups for waste collection are in place in place - Number/tons of waste reduced Groups manage waste in good way with precaution measure being free from infection diseases
	The percentage of waste collection fee increased from 20% to 60%	Sensitize community members for payment of waste fee To Contract groups for waste fee collection Enforcement for the delayed and unpaid people	Revenue for waste collection increased and are in place
	The percentage of tree planting (afforestation) improved from 62% to 85%	Community sensitization Campaign for tree planting Planning and Allocation of fund	Community participate in tree planting Number of trees planted are in place Number of trees are in place

4.4.11. Strategic objective 11



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

C. Access to quality and equitable social services delivery improved

4.4.11.1. Result Area: Planning, Statistics, Monitoring and Evaluation

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
Quality and Quantity of Social-Economic Services and Infrastructure Increased	Quantity, accuracy and quality of data improved from 60% to 70% by 2021	Capacitate the council data collection team with adequate knowledge, skills, tools and equipment	Percentage increase in quality of data. Tools and equipment purchased
	Social services and infrastructure improved from 60% to 90% by 2021	Facilitate pre-planning process in lower level Conduct inspections for the development projects Allocations of funds	Increases in percentage of social infrastructures
	Improved community services delivery through effective project monitoring and supervision from 70% to 95% by 2021	To procure working tools To conduct supervision and inspections to projects	Percentage increases of community services delivery Number of working tools procured.
Access to quality and equitable social services delivery improved	Improved working environment to planning department from 85% to 95% by 2021	Conducting training to HLG and LLG To procure working facilities Fund allocations	Increases of percentages in working environment.
	Improved knowledge and skills to planning staffs from 50% to 90% by 2021	Facilitation of staffs to attend training and short courses.	Number of staffs that attend and short courses attended
	Key strategic development documents prepared by 2021	Fund allocation Facilitation of working tools	Number of strategic documents prepared
	50 industries constructed by 2021	Conducting workshops to stakeholders to promote industrials investment. Fund mobilization	Number of industries constructed.

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4.4.12. Strategic objective 12

C. Access to Quality and Equitable Social Services Delivery Improved

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

4.4.12.1. Result Area: Finance and Trade

STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS
C. Access to Quality and Equitable Social Services Delivery Improved	Actual own source revenue collection increased from 1.6 billion to 3 billion by 2021	Educate tax-payers on voluntary compliance to pay taxes, levies and fees. Procure tools and equipment's. Recruit competent revenue collectors. Create new sources of revenue given available opportunities. Utilize revenue potentials.	Actual own source revenue collected increased
	12 Accountants, 4 Accounts assistants and 3 trade officers provided statutory employment benefits by 2021	Set aside enough budgets for claims settlement. Prepare Schedule for settlement of claims.	Number of Accountants, Accounts assistants and trade officers provided statutory employment benefits
	12 Accountants, 4 Accounts assistants and 3 trade officers Trained as per training plan	Prepare employees training schedule.	Number of Accountants, Accounts assistants and trade officers trained
D. Quality and Quantity of Socio-Economic Services and Infrastructure	Financial statements generated from EPICOR system timely prepared annually by 2021	Post Assets, receivables and payables data to EPICOR system. Build capacity to final accounts section personnel	Number of financial statements generated from EPICOR system



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STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS
Increased	Clear audit report attained by 2021	Financial statements should comply with IPSAS	Numbers of Financial statements are prepared.
	Working environment of staff improved by 2021	Provision of tools and equipment	Number of tools and equipment provided
	Business license issued increased from 3,000 to 5,000 by 2021	Make close supervision to Businessmen. Train businessmen on the necessity of having license	Number of business licenses issued
	LGRCIS and EPICOR systems Linked by the year 2021	Make Advise to PO-RALG for systems link/integration	Number of Systems linked
	New revenue sources identified and the existing ones improved by 2021	Construction and Rehabilitate the markets and Bus stand	New revenue sources identified Revenue sources improved.
	1 Market facilities for petty traders (Machinga) constructed by 2021	Use of Public Private Partnership in construction of markets. Use loan facilities for market's construction.	Number of Markets constructed

4.4.13. Strategic objective 13

C.Access to Quality and Equitable Services Delivery Improved



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

4.4.13.1. Result Area: Beekeeping

STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANC E INDICATORS
D. Quality and Quantity of Social- Economic services and Infrastructure increased	Production of bee honey and wax increased from 750 Kgs to 2,500 Kgs by 2021	Increase skills amongst the people on sustainable production of bee products Promote keeping of stingless bees Use of bee cages on production Increase the use of modern beehives Enable effective participation of women and the youth in carrying out beekeeping activities Use of appropriate beekeeping equipment and management methods	Kilograms of bee honey and wax increased
	Production of good quality bee honey and wax improved from 50% to 95% by 2021	Provision of skills on bee products processing Emphases on the use of recommended processing tools and equipment Use of safe storage facilities Organize study tours Beekeepers educated on honey and wax quality controls Participate farmers exhibition Use of acceptable packing materials provision of market information	Percentage of quality bee honey and wax improved
C. Access to	Effective beekeeping	Training/seminars to staffs	Number of wards



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STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS
Quality and Equitable services Delivery Improved	extension services ensured in 8 wards by 2021	Recruit 3 beekeeping staffs Conduct supervision of beekeeping activities. Awareness creation to stakeholders	reached by extension services.
	Conducive working environment ensured to beekeeping staffs by 2021	provision of working tools and equipment to staffs provision of statutory benefits to staffs	Number of staffs received services

4.4.14. Strategic objective 14

E. Good Governance and Administrative Services Enhance

4.4.14.1. Result Area: Internal Audit

STRATEGIC OBJECTIVES	TARGET	STRATEGIES	INDICATOR
E. Good governance and administrative services enhanced.	Implementation of audit queries improved from 50% to 75% by 2021.	Enhance early verification Improve audit process by making it more participatory To advocate benefits of implementation	Number of audit queries implemented.
	Working environment improved from 60% to 80% by 2021	Plan, budget and procure working tools. Internal audit staff's statutory benefits being budgeted and paid	Working tools procured. Number of staffs paid statutory benefits.

4.4.15. Strategic objective 15

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



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C. Good Governance and Administrative Services Enhance

4.4.15.1. Result area: Urban planning and land management

OBJECTIVE	TARGET	STRATEGIES	PERFORMSANCE INDICATOR
Increase quantity and Quality of social services and Infrastructure	Increased planned settlements from 25% to 50% by 2021	To prepare General Planning Scheme(GPS) for Bukoba Municipality	<ul style="list-style-type: none"> • Qualified Consultant to prepare GPS • Minutes of Steering Committees • Consultation meetings • Endorsement of Full council • Approval by Ministry of Lands, Housing and Human Settlements
		To upgrade and formalize Informal Settlements	<ul style="list-style-type: none"> • Number of Consultation meetings • Number of approved Town Planning drawings • Number of Approved Surveys • Number of surveyed plots
	Surveyed public plots increased from 30 to 75%	To plan and survey 30 public plots	Number of public plots surveyed
Enhance Good Governance and Administrative Services	Conducive working environment for Lands and Town Planning Staff improved from 75 to 85% by 2021	<ul style="list-style-type: none"> • Purchase office equipments and computer programmes • Train department staff • Recruit new staff 	<ul style="list-style-type: none"> • Office equipments purchased • new computer programmes installed • number of Staff trained and their prospective courses • New Staff recruited



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	Increased public awareness to all 14 wards about land laws by 2021	<ul style="list-style-type: none"> Sensitize awareness to residents and institutions on land laws 	<ul style="list-style-type: none"> Number of residents trained
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4.4.16. Strategic objective 16

E..Good Governance and Administrative Services Enhance

4.4.16.1. Result Area: Legal Unit

STRATEGIC OBJECTIVE	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
E. Good governance and administrative services enhanced	Litigated cases reduced from 85% to 35% by 2021	To settle in time contractors’/suppliers’ claims against the council. To settle early disputes out of courts/Tribunals. To advise the urban planning department to comply with laws relating to land acquisition.	Number of cases reduced.
	Ward Tribunal members trained on their jurisdiction by 2021	To conduct seminars to ward Tribunal members. To conduct periodic visits to the ward Tribunals, discuss the challenges facing them and prepare brochure.	Number of Tribunal members trained. Training manual.
	Ward executive officers, Mtaa executive officers, Mtaa chairpersons and community development officers capacitated on various Municipal by-laws 2021	To conduct short training courses to Ward executive officers, Mtaa chairpersons and community development officers on the Municipal by-laws.	Number of ward of officers capacitated.



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STRATEGIC OBJECTIVE	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	Awareness created to all stakeholders in airing their views towards the process of enacting by-laws 2021	To conduct seminars to the stakeholders on the process of giving their views during the by-laws making process.	Number of stakeholders imputed with the knowledge.

4.4.17. Strategic objective 17

C.Good Governance and Administrative Services Enhance

4.4.17.1. Result Area: Information and Communication Technology (ICT) Unit

OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATOR
Good Governance and Administrative Services Enhance	<ul style="list-style-type: none"> Increases the use of ICT for equitable socio-economic development from 35% to 78%by 2021 	To purchase and deploy new ICT technological Equipments. To train more staff on the use of ICT	Increases in percentage of the use of ICT
	<ul style="list-style-type: none"> Increase the awareness on the role of potential of ICT from 35% to 70% by 2021 	Provision of supportive equipment to staff	Increases in percentage of awareness on the potential role of ICT
	<ul style="list-style-type: none"> Increase the deployment of ICT in development assistance and programmers at the council level from 0% to 50% by 2021 	To strengthen and increase the revenue collection through supervision and administering of LGA's systems	Number of programmers assistance Proficiency and stability of LGA's system in increase in revenue collection
	<ul style="list-style-type: none"> Improving working environment for ICT unit from 5% to 50% 	Purchase office tools	Increase in percentage of working environment.

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4.4.18. Strategic objective 18

E. Good governance and administrative services enhanced.

4.4.18.1. Result Area: Election

TARGET OBJECTIVE	TARGET	STRATEGIC	PERFORMANCE INDICATOR
E. Good governance and administrative services enhanced	Leader elected at all level of leadership by June 2021	<ul style="list-style-type: none"> • Mobilize community • Review list of existing leaders • Review National Voter register • Timely report and respond to the high Authorities (NEC) 	Number of leader in position (female & male)
	Community members in 14 wards sensitized on election matters by June 2021	<ul style="list-style-type: none"> • Invite external facilitator conduct meeting with available political leaders • Prepare and disseminate poster • Use of mass – media conduct WDS and village meetings 	Number of ward sensitized Number of citizens registered for voting
	Election supervision officers capacitated on election issues by June 2021	<ul style="list-style-type: none"> • Provide leadership guiders document • Conduct councilor and village council meetings 	Supervisor capacitated
	Working environment for the election unit enhanced/improved (Working facilities office consumable)	Provide with necessary election facilities as required	Number of facilities provided

4.4.19. Strategic objective 19

A. Services Improved and HIV/AIDS Infection Reduced

B. National Anti-Corruption Implementation Strategy Enhanced and Sustained

C. Good Governance and Administration Services Enhanced



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4.4.19.1. Result Area: Procurement Management Unit

STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS
A: Services Improved and HIV/AIDS Infections Reduced	Awareness on HIV/AIDS at working place provided annually to 7 PMU staff by June 2021	Train on sexual transmitted Infections & education on the use of condoms to PMU staffs Distribute condoms to PMU Section staffs	Number of PMU staff provided awareness on HIV/AIDS
B: Effect Implementation of National Anti – corruption strategies is enhanced and sustained	Awareness on Anti-Corruption Strategy at working Place provided to 7 PMU staff by June 2021	Conduct one-day training on petty and grand corruption to all PMU staffs Improve and strengthen council services delivery Foster Transparency, integrity and accountability in the conduct of public affairs	Number of PMU staff provided awareness on Anti-Corruption Strategy
E: Good Governance and Administrative Services Enhanced	Social welfare provided to 3PMU by June 2021	Facilitate HPMU and PMU staffs with statutory allowance and incentives Facilitate HPMU for electricity bill, house rent, Water and house appliance as well as Provision of Gift and Prize to PMU Best Workers Facilitate PMU in recording of minutes of the Meeting	Number of PMU staff provided with Social welfare
	Public Procurement Acts & Regulations adhered by PMU and its stake holders staff by June 2021	Prepare advertisement tender documents as per template provided by PPRA Prepare and disseminate monthly, quarterly and annually procurement reports Facilitate good preparation of annual budget, Annual	Number of PMU staff and Members of Tender Board adhere with Public Procurement Acts & Regulations



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STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS
		procurement plan Conduct 4 Tender board meeting and 12 opening meeting Facilitate preparation of General Procurement Notes (GPN) Improve record keeping facilities Facilitate the Installation of Procurement Management Information System (PMIS)	
	Awareness on procurement procedures provided to 7 PMU Staff, 6 Tender Board members, 19 Head of Departments and Units by June 2021	Facilitate short and long courses training to 4 PMU staffs Conduct five days training to 7 PMU on Public Procurement Act 2011 and its Regulations 2013, and Public Procurement (Amendment) Act, 2016 Conduct five days training to 19 heads of department and section on Public Procurement Act 2011 and its Regulations 2013, and Public Procurement (Amendment) Act, 2016	Number of PMU staff, Tender Board members and Head of Departments and Sections provided awareness on procurement procedures
	Conducive working environmental to 7 PMU staff provided by 2021	Build the capacity of PMU Create a conducive working environment Allocate fund. Extend and rehabilitate the PMU's office Leave roster schedule to be preparation Facilitate Annual leave to 7 PMU Staff Provide medical expenses, Burial expenses and leave allowances	Number of staff went for leave and Medical treatment reports for staff members



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STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS
	1 Store/Warehouse, Shelves and Pallets Constructed by 2021	Allocate fund	Number of stores, shelves and Pallets constructed.

CHAPTER FIVE

PLAN IMPLEMENTATION, MONITORING, EVALUATION, REVIEW FRAMEWORK AND ASSUMPTION

5.0. INTRODUCTION

This chapter outlines the general strategies of plan implementation, monitoring and evaluation and review framework and assumption of the strategic plan.

5.1. IMPLEMENTATION

Plan implementation shall be done on annual basis. This strategic plan shall be translated into the Medium-Term Expenditure Framework (MTEF), where the Objectives and Targets developed in this Strategic Plan are used to prepare activities and budgets. This link assures that resources are allocated according to the Strategic Plan for implementation. All stakeholders shall be responsible in the implementation of this plan. The Municipal Director who is the Chief Executive Officer of the council shall be responsible and accountable for the implementation of the 2016/2017 – 2020/2021 Strategic Plan.



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MD will be an overseer of the strategic plan implementation, monitoring and evaluation process and reporting. The MD with the support of the management team shall regular report to the council meetings with regards to the plan implementation and its overall performance. For the successful coordination of all result areas, the planning statistics and monitoring department is committed to coordinate and provide oversight on the implementation, monitoring and evaluation of the Strategic Plan.

Therefore, the respective departments and Units/Sections shall be responsible for the day to day implementation of the planned activities with a helping hand from the key stakeholders' form within and outside the Municipal Council.

5.2. MONITORING

The strategic plan monitoring shall provide essential feedback mechanism within the adaptive management framework to keep the strategic plan dynamic and responsive to changing conditions. Monitoring shall provide the public and partners with information on the progress and results of the strategic plan implementation. Monitoring of the Bukoba Municipal Council Strategic Plan will include both simple observation of the results of plan activities and more severe and systematic data collection, to provide a basic for periodic evaluation of the plan.

Thus, monitoring implementation of the plan shall be a continuous process. Its objective shall include the following: -

- ✚ Facilitate the review of the implementation process
- ✚ To determine whether implementation is focused on the fulfilment of the vision and mission of the council
- ✚ To facilitate feedback to management which is necessary for decision making
- ✚ Ensure that the activities are carried out as planned, and that any deviations are corrected promptly
- ✚ Ensure that strategic objectives are being accomplished within the expected timeframe and making necessary measures for timely implementation.



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- To ensure that financial discipline as a cornerstone for proper and prudent use of resources is sustained

Monitoring reports shall be prepared Quarterly, Semi-annually and Annually and shall be presented by Municipal Director as the one representing Bukoba Municipal Council. Presentations shall be done in order that the progress reports presented are adequately informative, precise and therefore credible, the following table shall guide the format of the progress reports

Example of quarterly progress reports

s/n	Strategic objective	Planned target	Planned activity	achievement	Planned target	Actual expenditure	Remedial action

Apart from reporting at the various council committees, there shall be one internal review meeting which will be conducted annually, bringing together the representative of all internal stakeholders to review the strategic plan implementation process outputs and outcome. Once in two years, these meetings will also involve external stakeholders. These meeting together with the discussions in various committees will provide opportunities to enhance awareness and ownership of the strategic plan.

5.3. EVALUATION

In order to assess the plan performance, there shall be annual plan evaluation exercises for the entire plan period. Match activity funding with plan implementation, evaluation and review. It is recommended that the evaluation exercises are conducted at the end of the financial year. Two types of evaluations are further recommended. These are short-term evaluation to be conducted after two and half years and to be carried out by internal evaluators. The second types of evaluation to be carried at the end of the planned period using external evaluators with the assistance from internal evaluators. These reports, including the quarterly once, shall form the basic inputs of updating and rolling over the planned but unexecuted activities of the Strategic Plan Activities.



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Specifically, the evaluation of the Bukoba municipal council strategic plan shall largely intention at:

- a) Establishing whether the council is mobilizing adequate resources and the use of such scarce resources in justifiable.
- b) Assessing the reasons given with regards to success or failure in achieving implementation targets.
- c) Understanding whether the plan implementation is achieving desired impact in fulfilling the council vision and mission.

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

5.4. PLAN REVIEW

Plan reviews involve taking stock of changes in the external environment in order to remain focused in realizing the municipal council strategic objective, targets, mission and therefore stray the course to the vision. The plan reviews shall be triggered by the results of evaluation activities. That is plan reviews are meant to be responsive to the shortcomings in the course of plan implementation. There shall be minor plan reviews annually, medium plan reviews after two and half years and a major plan review after five years of implementation.

5.5. ASSUMPTION

The successful achievement of the 2016/2017 – 2020/2021 strategic plan depends on the existence of the following major assumptions which needs close monitoring and timely responded by BMC management.

- a) Continued good leadership at the Municipal Council level and Regional level.



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- b) Improved conditions for effective staff retention and motivation
- c) Continued conducive political and socio-economic environment in the council
- d) Timely disbursement of fund from central government.
- e) Continued provision of technical support, policies, guidelines and financial supports form respective ministries.
- f) Continues stability and improved economic growth of the country.
- g) Continued willingness of stakeholders to support and respond effectively to the needs of the municipality in the implementation of the strategic plan.