

**THE UNITED REPUBLIC OF TANZANIA**



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



**THE BUCHOSA DISTRICT COUNCIL  
FIVE YEARS STRATEGIC PLAN  
2020/21-2025/26**

**JANUARY, 2021**

## EXECUTIVE SUMMARY

Buchosa District Council is one among of the 185 Councils in Tanzania established in 2015 in accordance with parliament act No. 7 of 1982 in 1984. The laws (local government Act, No 7 and 8 of 1982) enacted LGAs empower them to undertake functions such as; maintenance of law, order and good governance, promotion of economic and social welfare of the people within their areas of jurisdiction, effective and equitable delivery of services to the people within their areas of jurisdiction, proper collection and utilization of the councils' revenues as well as right and power to participate and involve people in planning and implementation of development plans/programs. The newly Buchosa District Council strategic plan provides a general planning and budgeting framework of the council to realize its agreed vision, mission and its strategic objectives. The strategic plan sets out strategic course of action to quality socio-economic service delivery of its district community members through provision of quality socio-economic services as well as efficient effective utilization of available resources. Subsequently, key issues affecting district operations were identified; strategic objectives and service output considered, targets prioritized, and strategies were set to achieve agreed district vision.

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

In order to realize its vision and mission, the Buchosa District Council newly developed five years' strategic plan (2021/22-2025/26) utilizes the nine national harmonized strategic objectives. The strategic plan sets prioritized targets in every key result area that establishes strategies and performance indicators in each department and section. Finally, the strategic plan provides the monitoring and evaluation framework for the coming five years of its strategic plan execution.

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## **LIST OF ABBREVIATIONS AND ACRONYMS**

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

## STATEMENT OF THE DISTRICT COUNCIL CHAIRPERSON

Buchosa District Council is pleased to officiate and present before you the newly developed Buchosa District Council (BDC) Strategic Plan (SP) 2020/21 – 2025/26. The plan provides a road map of the council over the next five years towards realization of sustainable livelihood to its district community through provision of quality socio-economic services as well as efficient and effective utilization of available resources. The Council Management Team (CMT) and other district staff played a pivotal role in identifying key issues affecting our council and established strategies to realize the vision and mission. The Buchosa District Council new strategic plan has been mainly built on the achievement of the outgoing mother District five years strategic plan, which provided a base to articulate our own five years strategic plan.

The preparation of this strategic plan used a collective and participatory way whereby a wide range of stakeholders were involved. I, would like to extend my sincerely thanks to Council Management Team, Councilors, the Community, as well as council staff for their valuable participation. It is my hope the contribution shown by stakeholders during development of this plan will be sustained even during the course of execution of this strategic plan. This strategic plan will therefore be a referencing tool for the preparation of the council Medium Term Expenditure Framework (MTEF) budgets and for all staff and district stakeholders.

On behalf of Buchosa District Council, I would like to extend my appreciation to the expert from the Local Government Training Institute (LGTI) - Dodoma for his professional assistance during the preparation and development of this valuable document their endless commitment towards the production of this document has been lived in our mind.

It is my expectations that if the strategic plan is well implemented, the people of Buchosa District Council and its stakeholders will have a right to expect conducive investment environment and quality socio-economic service delivery for sustainable livelihood.

Lastly, I would like to promise Councilors, CMT members, District staff, Stakeholders and the general community of the district that my office will provide fully support toward realization of this strategic plan. Thus, I request all BDC staff, councilors and stakeholders to fully commit themselves towards implementation of this five years strategic plan.



**Hon. Mheshimiwa Idama Kibanzi**  
COUNCIL CHAIRPERSON  
BUCHOSA DISTRICT COUNCIL

## STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR

The newly developed Buchosa District Council strategic plan sets out the strategic road map of the council over the period of next five (5) years. It therefore, spells out the council's vision, mission, core values as well as key strategic service areas, strategic objectives, service outputs, targets, strategies and Key Performance Indicators (KPI) which will be the basis for monitoring and evaluation of the council's performance. The BDC strategic plan has been developed in a collective and collaborative way involving number of different stakeholders through close coordination of the Buchosa District Council Planning Officer and its team.

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

It is expected that from the year 2021/22-2025/26, Buchosa District Council with the support from stakeholders will dedicate its efforts toward realization of its vision that state Buchosa District Council is to be "A council with quality services delivery and enabling investment environment for sustainable development" and its mission is "to provide quality services and create enabling investment environment through effective and efficient use of available resources and good governance for sustainable development". Implementation of this plan will therefore focus on the following strategic objectives Service improved and HIV/AIDS infection Reduced; effective implementation of the national anti- corruption strategy enhanced and sustained; access to quality and equitable social service delivery improved; quantity and quality of socio-economic services and infrastructure improved; good governance and administrative services enhanced; Local Economic Development coordination enhanced: Improve social welfare, gender and community empowerment improved; emergence and disaster management improved; as well as management of natural resources and environment improved

Once, again, I wish to acknowledge the diligently hard work and commitment of all staff, CMT, planning officer and its team, as well as councilors and other stakeholders.

The office of the district accounting officer will strongly provide its support towards realization of this reviewed five years strategic plan.



**Crispin M. Luanda**  
**DISTRICT EXECUTIVE DIRECTOR**



## CHAPTER ONE

### INTRODUCTION AND STRATEGIC PLANNING PROCESS

#### 1.1 Background Information

Buchosa District council is among the eight councils of Mwanza region established on 18<sup>th</sup> September 2015 following division of Sengerema District and vide a certificate of establishment under the terms of the provisions of sections 7,9,10,11 and 12 of the Local Government (District Authorities) Act, 1982.

#### 1.2 Council Location

Buchosa, like other districts in Mwanza region, Buchosa is located along Lake Victoria which plays an important role to the people's livelihood both socially and economically. The Lake also places Buchosa at the hub of all areas surrounding the lake in Mwanza regions and beyond Buchosa District council considered as a business centre for the council and region in general.

Geographically, Buchosa District Council shares borders with Lake Victoria in the North, Ukerewe District and Geita region in the West, Ilemela District on the East while Sengerema District lies on the South and Southeastern parts of the district. In terms of international identification, the district lies between Latitude: 2°24'9.7" and 2.4027° south of the Equator and between Longitude: 32° 24' 27.2" and 32.4076° east of Greenwich.

#### 1.3 Climate

Buchosa district in most parts experiences bimodal rainfall patterns, the short rains falling from October to December and the long rains pours between March and May. While, dry periods spell from January to end of February and between June and end of September. The District's average annual rainfall is about 930 mm, ranging between

1,200 mm in Kome and Maisome islands to 700 mm in the north and northern eastern parts of the District. The temperature in the district is to some extent influenced by Lake Victoria, ranging from 17°C or 62°F to 25°C or 62°F experienced between September and December while cool dry season last from June to August experiences low temperatures which range between 25°C or 62°F and 19°C or 66°F.

#### **1.4 Population**

According to 2012 census, the population of Buchosa District Council was 327,767 out of which 163,796 were Males and 163,971 were Females. The population density was at 201 persons per sq. Km and the growth rate was about 3.6%. The high growth rate is attributed to immigration rather than to human multiplication. Presence of Fishing industry activities contribute to the increasing population.

#### **1.5 Administrative Units**

Administratively, Buchosa council is divided into two divisions and 21 wards with a total of 82 villages, and 411 hamlets distributed unevenly.

#### **1.6 Land Area**

Buchosa District has a total area of 4,480.0 sq. Kms divided into land area (1,535.1sq.km, equivalent to 34.3 percent of total area) and water (2,944.9 sq.km or 65.7 percent). Buchosa District Council is the second largest District Council in Mwanza region it follows Ukerewe District Council whose area covers 17.8 percent of total area of Mwanza Region. The land pattern of Buchosa District Council is stretched with plains, hills and valleys, divided into arable land which is suitable for crop production, forest reserves while normal forests/grassland used for grazing and the remaining land is either lying idle for some reason such as soil leaching infestation, or being edges and river beds.

#### **1.7 Ethnic Groups**

The Predominant indigenous ethnic groups in Buchosa District Council are Sukuma, Zinza, Kerewe, Jita and Kara. However, the magnificence favorable strategic location of

BDC which involves fishing industry activities has caused number of migrating ethnic groups such as Waha, Luo, Chaga and Asians who mostly found in Nyehunge ward at Kahunda division.

### **1.8 Council Mandates**

Buchosa District Council is one among of 185 District Councils in Tanzania established under the Local Government (District Authorities) Act No. 7 of 1982 and its subsequent amendment which aimed at strengthening and promoting the local government system through Decentralization by devolution (D by D). The Act provides mandate to the District Council:

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

### **1.9 BDC Strategic Planning Methodology**

Buchosa District Council Strategic plan was built on intensive participatory approach with intent to take on board community development needs and incorporating the same into the five years plan. Two important groups were engaged in the strategic plan development process namely heads of BDC departments/units and community representative group (councilors). While the former group being technical group was meant to draw up the real sectoral situation of BDC and craft appropriate targets that address strategic objectives and community needs. While, the latter group was selected as key stakeholders to draw out community most pressing problems that require strategic attention in the next five years district plan.

During the process of preparing this plan three days strategic planning workshop was set that involved heads of departments/units. The group received training on strategic planning process and clarification on respective roles of each person supposed to perform during the review and preparation process. The main objective of this training was not only to uncover strategic planning process but also to impart skills of converting community problems suggested by community representatives (councilors) into strategic targets. Similarly, another strategic planning workshop was set that

involved councilors, heads of departments/units and secretariat. Councilors were fully informed on the aim of the meeting and their role. They were indeed motivated to air out really community problems by sector while head of respective department/units and secretariat taking note for the purpose to of setting up intervention measures (targets) over the mentioned community/sector problems.

In a participatory way, the strategic plan integrated external environment including aligning inspiration of the government and current CCM part manifesto 2020/2025. Thus far, the plan also took into account Tanzania National Second Five Years Development Plan 2016/2017-2020/2021, various national cross cutting policies and sectoral policies as well as planning frameworks such as Medium Term Strategic Planning and Budgeting Manual.

## CHAPTER TWO

### SITUATIONAL ANALYSIS OF BUCHOSA DISTRICT COUNCIL

#### 2.1 Introduction

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

#### 2.2 Internal Environment Analysis

##### 2.2.1 Human Resource and Administration Department

Human Resource Management and administration department is one of the 12 departments and 6 units in Buchosa DC. Its core functions include;

- Maintain and keep proper records of employees' information (At registry and recognized systems such as HCMIS).
- Translate Public Service Circulars, Rules and Regulations through orientation and trainings.
- Conduct recruitment, confirmation, promotion and fulfill termination procedures for the employees.
- Training Need Assessment, provide and facilitate trainings to the respective employees in accordance of training programs/policy.
- Ensure the availability of well-prepared Personal Emoluments in the respective departments.

- Perform all of the administration activities such as conduction and facilitation of statutory meetings at all council levels.
- Provide supervision, coordination and monitoring to other departments such as conduction of performance appraisal, human resource estimates (Human Resource Planning), disciplinary activities and transport activities.

### 2.2.1.1 Human Resource and Administrative Department Staffing Level

The Human Resource and Administrative Department is charged direct to the office of District Executive Director. The department is headed by DHRO. Currently the department is resourced 84 staff as indicated in Table 1.

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

Designation	Required	Available	Deficit
District Executive Director	1	1	0
Human Resources Officers	6	3	3
Record Management Assistants	6	1	5
Personal Secretaries	6	2	4
Committee Clerk	2	0	2
Driver II	15	10	5
Ward Executive Officers	21	21	0
Village Executive Officers	82	82	0
<b>Total</b>	<b>139</b>	<b>120</b>	<b>19</b>

### 2.2.1.2 Office Layout

Buchosa District Council under Human Resource Department ensures all departments have offices, furniture and other working materials so as to fulfill their responsibilities. Buchosa District Council has 12 departments, 6 units, 21 wards, 82 villages and 411 hamlets.

**Table 2: Departments and Sections**

No.	Department	Section/Unit
1	Human Resource and Administration General	Procurement Management Unit
2	Finance and Trade Department	Election Unit
3	Works Department	Beekeeping Unit
4	Healthy Department	Internal Audit Unit

No.	Department	Section/Unit
5	Agriculture and irrigation Department	Legal Unit
6	Community Development Department	Information, communication and technology
7	Environment and Solid waste management Department	
8	Livestock and Fisheries Department	
9	Land and Natural Resources Department	
10	Secondary Education Department	
11	Primary Education Department	
12	Planning, Statistics and Monitoring Department	

**Source:** Buchosa District Council Report (2020)

### 2.2.1.3 Challenges

The Buchosa DC Human Resource and Administration department faces number of challenges including lack of working facilities and tools and shortage of employees.

### 2.2.2 Finance and Trade Department

Finance and Trade Department forms one of the 12 Buchosa District Council departments and is made up with five sections namely; Expenditure Section, Revenue Section, Final Account Section, Salaries Section and Trade Section. The main functions of the department include;

- Advise the Council on all financial matters
- prepare annual budget of income and expenditure in collaboration with planning officer and other heads of department
- maintain a sound accounting system and the safekeeping of all supporting records
- prepare regular reports to Council on the progress of actual expenditure and income compared to budget, and making recommendations for balancing levels of income and expenditures
- prepare Councilors' reports and financial statement
- ensure an effective system of internal control is operated including the writing and subsequent revision of detailed financial procedures

- present to Finance Committee financial procedures for their approval, and their distribution to heads of departments and
- custody of Council assets and all aspects of Financial management for the Council, including appropriate arrangement for the staffing and management of the finance department

### 2.2.2.1 Finance and Trade Department staffing level

The Buchosa district council finance and trade department currently is headed by the District Treasurer (DT)

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

<b>Designation</b>	<b>Required</b>	<b>Available</b>	<b>Deficit/Excess</b>
Head of Department (DT)	1	1	0
Principal Accountant II	1	0	-1
Senior Accountant	1	2	1
Accountant I	2	1	-1
Accountant II	9	1	-8
Assistant Accountant	8	5	-3
Accounts Assistant	2	0	-2
District Trade Officer	1	1	0
Trade Officer II	3	0	-3
<b>Total</b>	<b>28</b>	<b>11</b>	<b>-17</b>

**Source:** District Treasurer Office (2020)

### 2.2.2.2 Finance Section

Finance department manage and control its fund by using system known as Integrated Financial Management Systems (IFMS). This system is there to control budget through software known as EPICOR. This software helps the council to control over budgeting. Also finance department collect its revenue by using system which are LGRCIS.

#### **Buchosa own sources of revenue**

Buchosa District council has revenue which comes from difference sources such as, Building Material Extraction fees, Service Levy, Salt Dues, Hotel Levy, Market Dues, Bus Stand, Business License Fee, etc.



**Table 4: Own Source Collection - Budget V/S Actual Performance for Year 2019/20- 2020/21(Mid-Year)**

Codes	Fund Source/ Item And Description	Budget 2019/2020	Actual 2019/2020	%	Budget 2020/2021	Actual July 2020 - December 2020	%
	<b>A: OWN SOURCE</b>						
	<b>Local Taxes</b>						
110806	Cotton Crop	79,200,000.00	75,921,480.00	96%	79,200,000.00	17,292,828.00	21.83%
110809	Other food crop cess	25,347,000.00	140,798,706.00	555%	36,007,500.00	47,408,318.54	131.66%
110816	Timber produce cess	166,200,000.00	106,638,326.46	64%	166,200,000.00	91,085,529.61	54.80%
140410	Revenue from sale of plots	150,000,000.00		0%	150,000,000.00	-	0%
110852	Hotel/Guest house levy	66,180,000.00	27,618,320.20	42%	107,463,100.00	22,616,400.00	21.05%
110851	Service levy	50,000,000.00	4,861,693.23	10%	20,000,000.00	4,413,341.88	22.07%
	<b>Sub Total Local Taxes</b>	<b>536,927,000.00</b>	<b>354,839,525.96</b>	<b>66%</b>	<b>558,870,600.00</b>	<b>182,816,418.03</b>	<b>32.71%</b>
	<b>Fees, Fines, Penalties and Licenses</b>						
140283	Tender fee	2,000,000.00	755,000.00	38%	100,000.00	-	0%
140292	Market stalls/slabs dues	120,828,000.00	47,816,453.7	40%	30,000,000.00	7,549,907.46	25.17%
140293	Meat inspection charges	11,288,400.00	6,082,757.90	54%	11,288,400.00	1,925,820.02	50%
140370	Intoxicating liquor licence	2,420,000.00	2,206,000.00	91%	2,190,000.00	1,394,000.00	63.65%
140371	Other business licence	52,745,000.00	33,727,500.00	63%	52,745,000	28,051,000.00	46.82%
140372	Health facility fees(User fees,CHF,NHIF)	155,000,000.00	145,497,747.98	94%	649,597,000.00	112,170,983.85	17.27%

140378	TFDA	3,000,000.00	230,000.99	8%	3,000,000.00	480,000.00	16%
140380	Building permit fee	8,000,000.00	2,305,000.00	29%	5,000,000.00	2,019,000.00	40.38%
140381	Fishing vessel licence	300,000,000.00	297,680,885.00	99%	113,000,000.00	8,168,000.00	7.23%
140384	Other fines and penalties	20,509,000.00	17,601,401.01	86%	20,000,000.00	714,248.70	3.57%
140390	Auction mart fees	15,000,000.00	2,594,600.00	17%	12,600,000.00	4,321,000.00	34.29%
140392	Bus stand/Parking Fees	22,440,000.00	15,395,200.00	69%	44,880,000.00	22,127,100.00	49.30%
140397	Fish auction fee	868,750,000.00	1,266,165,575.08	146%	1,247,400,000	468,325,742.19	37.54%
140398	Fish landing facilities fee	50,000,000.00	6,940,620.00	14%	452,000,000	6,872,553.00	1.53%
	<b>Sub Total Fees,Fines,Penalties and Licenses</b>	<b>1,626,980,400.00</b>	<b>1,844,997,741.66</b>	<b>113%</b>	<b>2,638,800,400.00</b>	<b>664,119,355.22</b>	<b>25.17%</b>
	<b>Other Revenue</b>						
140368	Own source other	39,500,000.00	15,517,855.80	39%	10,000,000	4,427,150.45	44.27%
	<b>Sub Total Other Revenue</b>	<b>39,500,000.00</b>	<b>15,517,855.80</b>	<b>39%</b>	<b>10,000,000</b>	<b>4,427,150.45</b>	<b>44.27%</b>
	<b>Total Own Source Revenue</b>	<b>2,208,407,400.00</b>	<b>2,215,355,123.42</b>	<b>100%</b>	<b>3,226,571,000</b>	<b>935,280,573.68</b>	<b>28.99%</b>
	<b>B: RECURRENT GRANT</b>						
	Other Charges	788,279,996.90	1,188,969,702.15	102%	1,305,547,000.00	812,413,500.00	62.23%
	Personal Emoluments	22,652,100,000	16,094,853,020.00	77%	17,698,218,000.00	8,049,740,200.00	45.48%
	<b>Total Recurrent Grants</b>	<b>23,440,379,996.90</b>	<b>17,283,822,722.15</b>	<b>81%</b>	<b>19,003,765,000</b>	<b>8,862,153,700</b>	<b>46.63%</b>
	<b>C: DEVELOPMENT GRANT</b>						
	Special Request Funds	1,935,000,000.00	1,074,823,288.22	56%	2,558,817,080.00	-	0%
	Election Funds		386,799,876.00				
	IMA	38,623,000.00	39,023,000.00	101			

				%			
	Lubela		71,590,273.00				
	Capitation	733,198,493.00	704,206,841.38	96%			
130120	Constituency Dev Fund	67,296,000.00	67,296,000.00	100%	67,296,000.00	67,296,000	50%
130113	P4R-Primary		341,800,000.00	38%	200,000,000.00	-	
130114	P4R-Secondary		46,600,000.00	5%	200,000,000.00	120,000,000.00	60%
130101	SWASH		175,779,000.00	35%	509,800,000.00	-	0%
	Free-Education-PR	839,786,000.00	271,800,000.00	32%	922,848,000	509,223,448.36	0%
	Free-Education-SEC	344,246,000.00	358,346,305.58	104%	623,637,500	155,224,104.38	0%
130107	LANES			100%	122,451,000.00	-	0%
	Global Fund	24,914,285.71	45,699,873.40	183%	24,914,000.00	19,629,730.33	78.79%
	RBF	857,897,002.97	187,987,483.27	22%	857,897,000.00	-	0%
	AGPAHI	393,623,480.00	219,167,195.00	56%	462,462,000.00	23,746,272.00	0%
	Nutrition				14,539,625.00	3,865,875	100%
130123	Basket Funds	675,540,440.00	594,667,609.35	88%	679,811,000.00	-	0%
	<b>Total Development</b>	<b>5,910,124,701.68</b>	<b>4,585,586,745.20</b>	<b>77%</b>	<b>7,244,473,205.00</b>	<b>895,119,555.07</b>	<b>12.36%</b>
	<b>TOTAL REVENUE A, B and C</b>	<b>31,558,912,098.58</b>	<b>17,905,154,516</b>	<b>57%</b>	<b>29,474,809,205.00</b>	<b>10,692,553,828.75</b>	<b>36.28%</b>

Source: Buchosa District Council, Finance and Trade Department (2021)

### Central Government development grants and development partners

Buchosa District Council receives reasonable funds regularly from the central government and development partners to finance other development expenditure as well as personnel wages of the council.

**Table 5: Central Development Grants and Development Partners**

Revenue Sources	2019/2020			2020/2021(December)		
	Budget	Actual	%	Budget	Actual	%
Personnel Emolument	22,652,100,000	16,094,853,020.00	77	17,698,218,000.00	8,049,740,200.00	45.48%
Other Charges	788,279,996.90	1,188,969,702.15	102	1,305,547,000.00	812,413,500.00	62.23%
Development Grants	5,910,124,701.68	4,585,586,745.20	77	7,244,473,205.00	895,119,555.07	87.7
<b>Total</b>	<b>31,558,912,098.58</b>	<b>17,905,154,516</b>	<b>57</b>	<b>29,474,809,205.00</b>	<b>10,692,553,828.75</b>	<b>36.28%</b>

**Source:** Buchosa District Council, Financial Statement Schedules (2021)

### CAG Auditing Reports

Buchosa District Council prepares its financial statement in accordance with International Public Sector Accounting Standards (IPSAS) and other governing laws and regulations pertaining to closure of Government accounts. Also, for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error as per the Statement of Management responsibility on the Financial Statements. The Local Government Finance Act 1982 section 40 require every Local Government Council (LGA) to prepare financial statements of the Council for every financial year, as at the end of the financial period, that gives a true and fair view of the state of affairs of the council for that period. This legal requirement is further emphasised by the Local Authority Financial Memorandum (LAFM) of 2010, Order No. 31. During the financial year 2015/2016, Buchosa District Council on its financial statement got Unqualified Opinion

### Responsibility of the Controller and Auditor General

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

#### 2.2.2.2 Trade Section

Trade section is under Finance and Trade Department where the main roles include; monitoring and supervision of license, issuing business. The trade section recently

has managed to issue business licenses and other roles that has been performed by the trade section is to coordinate the business man and enhance entrepreneurs to conduct their activities.

### 2.2.2.3 Challenges

The finance and trade department faces several challenges including; inadequate staff, shortage of working tools and network problem for running information system i.e EPICOR and LGRCIS

### 2.2.3 Planning, Monitoring and Statistics Department

Planning, Statistics and Monitoring department is one of the departments of Buchosa District Council, consisting of three sections namely planning section, Monitoring and evaluation section and statistics section. Basing on act of establishment of this department each section has several roles to perform as follows.

#### 2.2.3.1 Planning Department Staff level

The Planning, Statistics and Monitoring department currently has 5 members of staff with different level of education and qualification.

**Table 6: Planning Department Staffing level**

S/ N	Designation	Requirement	Available	Deficit
1	Head of Department (DPLO)	1	1	0
2	Economists	3	4	0
3	Statistician	2	0	2
4	Secretary	1	0	1
	<b>Total</b>	<b>8</b>	<b>5</b>	<b>3</b>

Source: Buchosa DC Planning, Statistics and Monitoring (2020)

#### 2.2.3.1 Planning section

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

implementation of district strategic plans and budgets; preparation of project proposals for internal and external funding as well as budgetary activities of the cooperation.

### 2.2.3.2 Monitoring and Evaluation

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

### 2.2.3.3 Statistics section

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

### 2.2.3.4 Situation of Buchosa District Council Budget Trend

#### Monitoring and Evaluation

Different development projects were monitored and evaluated including construction of District Hospital, Council building ,and rehabilitation of Lugata primary school and Kome Health center and reports were prepared and submitted to the required respective organ and institutions.

#### Investment Opportunities in Buchosa District Council

BDC has several potential areas for investment this include;

**Table 7: Potential Investment Areas**

Na	Investment category	Area identified for investment	Current status
1	Hotel and market	00 acres	NIL
2	Heavy and light industries	143.58 acres	11
3	Housing estate	00	NIL
4	Agriculture	68,963 Ha	un surveyed

**Source:** Buchosa District Council Report, (2020)

## **Statistics**

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

## **Challenges**

Planning, Monitoring & evaluation and Statistics department currently is faces number of challenges including; delay in disbursement of fund from Ministry of Finance, existence of uncompleted projects, shortage of facilities (that is transport) to facilitate monitoring and evaluation of projects as well as inadequate budget ceiling which lead to some projects to be eliminated.

### **2.2.4 Primary Education Department**

Primary Education Department is one among 12 Departments of Buchosa District Council. It deals with provision of Pre Primary education, Primary education, Complementary Basic Education in Tanzania (COBET) and supervises Integration of Community Based Adult Education (ICBAE). The department is made up with four sections namely; education primary, education administration, special education and adult education. The department is headed by the Head of Department (DPEO), assisted with Academic Officer, Statistical and Logistical Officer, Adult Education Officer, games and Sports Officer, cultural Educational Officer and Special Needs education Officer. The department was formed 2016 following the split of the former department of education that came up with two department namely primary and secondary department. Its core functions include; service delivery, Provision of Pre-primary Education, Primary Education and Adult Education, to prepare administrative documents and to participate in meetings, to control and evaluate; and to give support and advice in education system.

#### **2.2.4.1 Available centre for special needs**

The Buchosa primary education department has one center for special needs education at Nyeunge Primary School. There is one Center for COBET pupils with 30 pupils, among them 20 are males and 10 are females.

#### **2.2.4.2 Number of Primary school and enrollment**

Buchosa District Council has total of 87 government primary schools, 48,221 are boys and 48,471 being girls in government schools. While, in private schools the total enrollment is 481 of which 238 being boys and 243 being girls. Also, in pre-primary the total pupil's enrollment is 13,555 where by 6,727 being boys and 6,317 being girls. Similarly, the BDC has 1 center for COBET pupils with 30 pupils.

**Table 8: Number of primary school and enrollment**

Buchosa DC Primary Schools	Number of Pupils		
	Boys	Girls	Total
Government	54,948	54,788	109,736
Private	238	243	481
<b>Grand Total</b>	<b>55,186</b>	<b>55,031</b>	<b>110,217</b>

Source: Primary Education Department (2020).

### 2.2.4.3 Availability of teachers

The Buchosa District primary school education department has 1166 number of government teachers, attached in different ward within the district.

**Table 8: Availability of Teachers**

Required	Available	Deficit
2439	1270	1169

Source: Primary Education Department (2020).

### 2.2.4.3 Primary School Performance

The performance of national standard seven examinations in the past five years has been increasing significantly.

**Table 9: Primary School Performance**

YEAR	REGISTER ED			EXAMINE D			ABSENTEES			PASSED			FAIL			% OF PASSE
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	
2019	3811	3919	7730	3761	3862	7623	50	57	107	3073	2457	5530	688	1405	2093	72.5
2020	5097	4884	9981	4392	4282	8674	705	602	1307	3566	2828	6394	715	1565	2280	73.7

Source: Primary Education Department (2020)



#### 2.2.4.4 Primary School's Infrastructures

BDC has total of 767 classrooms, 287 teachers' houses, 1090 pit latrines 24,375 Desks, as well as 141 teachers offices 937 Tables, 1169 chairs, and 57 cupboards.

**Table 10: Pre-Primary and Primary School's infrastructure**

Description	Required	Available	Deficit
<b>PRE-PRIMARY</b>			
Class rooms	522	2	520
Teachers houses	522	0	522
Permanent pit latrines	593	0	593
Stores	87	0	87
Teachers offices	87	0	87
<b>PRIMARY SCHOOL</b>			
Class rooms	2439	767	1427
Teachers houses	2439	287	886
Permanent pit latrines (Boys)	1929	531	1398
Permanent pit latrines (Girls)	2424	559	1865
Desks	36579	24375	12204
Teachers offices	261	141	120
Library	87	0	87
Workshop	87	0	87
Counseling rooms	87	0	87
Stores	87	2	85
Table	1146	937	209
Chairs	2439	1169	1270
Cupboards	1146	57	1089
Shelf	870	20	850

**Source:** Primary Education Department (2020)

#### 2.2.4.5 Challenges

Primary school education sector is constrained by number of challenges including; prevalence of HIV/AIDS lack of departmental transport shortage of motorcycle for primary school as well as sport and game activities, inadequate funds from Government, shortage of education staffs, inadequate teaching and learning materials pre primary, primary, special needs pupils, ICBAE and COBET, increase number of illiteracy pupils of pre primary and primary, increase number of illiteracy COBET and ICBAE learners, existence of drop outs, shortage of school infrastructure, shortage of schools with electricity supply, shortage of schools with clean and safe water supply, inadequate number of playing fields and shortage of sports gears.

#### **2.2.4.6 Critical Issue**

The major critical issue under primary education includes;

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

#### **2.2.5 Secondary Education Department**

Secondary Education Department is one among 12 departments in Buchosa District Council. It was established in the year 2009 following reformation of Education Sector to LGAs after effective deposition of decentralization by devolution policy into action. The Secondary Education Department is headed by District Secondary Education Officer (DEOS), and assisted with District Academic Officer (DAOS), Statistics and Logistics Officer SLOS as well as Ward Education Officers co-ordinating Secondary Schools found in their administrative areas. The major roles of Secondary Education Department include;

- Routine management and administration of provision of secondary education;
- Supervise and manage secondary education academic performance;
- Organize and manage local and national examinations;
- Correct, organize, analyze and submit secondary education data required at district, regional and national level;
- Planning, organizing, distributing and managing education resources;
- Enhance secondary school teachers' career advancement;
- Conduct and supervise Secondary sports and games (UMISSETA);
- Ensure students are protected and preserved as per government regulations
- Ensures follow-up of all cross-cutting issues to students and teachers (i.e HIV-AIDS, environmental issues, good governances etc)
- Perform all other activities as will be assigned by District Executive Director and other regulatory bodies.

##### **2.2.5.1 Secondary School Staffing level**

Currently the BDC secondary school department has a total of **348** staff located at the district headquarter and in different secondary schools.

**Table 11: Secondary School Staffing level**

Title	Required	Available	Deficit
Head of Department	1	1	0
Academic officer	1	1	0
Statistics and Logistics officer	1	1	0
Ward Educational Officers	4	4	0
Heads of school	22	22	0
Classroom arts teachers	324	222	102
Classroom science teachers	277	97	180
Patrons	22	0	22
	652	348	304

**Source:** Secondary Education Department (Dec 2020)

### 2.2.5.2 Non- Teaching Staff

BDC secondary school education department currently has no supporting staff allocated.

**Table 12: Non- Teaching Staff**

S/N	Designation	Required	Available	Shortage
1	Accountants	22	0	22
2	Storekeepers	22	0	22
3	Matrons	22	0	22
4	Patrons	22	0	22
5	Security	44	44	0
6	Lab Technicians	22	1	21
7	Cooks	22	1	21
8	Secretary	22	0	22
Total		198	46	152

**Source:** Secondary Education Department (2020)

### 2.2.5.3 Number of Secondary Schools

Buchosa District Council has a total number of 22 ordinary level secondary schools (form I-IV), 21 being government school and 1 private schools. Also, BDC has 1 Government advanced secondary level.

**Table 13: Number of Secondary Schools in the Council**

Level	Government	Private	Total
O - level	21	1	22
A - level	1	0	1

**Source:** Secondary Education Department (2020)

### 2.2.5.4 Students Enrolment

The Buchosa district council currently has a total number of 15,370 students among them 15,263 are for public schools. being boys and 5964 being girls while 107 for private secondary schools with being boys and being girls.

**Table 14: Students enrolled in Secondary Schools**

Owner	Number of students				
	2020/2021				
	O' Level	A' Level	O' Level	A' Level	
	Boys		Girls		Total
Government	8520	236	6509	0	15265
Private	40	0	65	-	105
<b>Total</b>	8560	236	6574	0	15370

**Source:** Secondary Education Department 2020)

### 2.2.5.5 Secondary School Infrastructures

Recently BDC has different types of infrastructures and working tools as indicated in Table 15.

**Table 15: Secondary School Infrastructures**

Tool	Required	Available	Deficit
Motor Vehicles	21	0	21
Tables	335	277	58
Chairs	335	277	58
Students tables	15370	12415	2955
Students chairs	15370	12415	2955

<b>Tool</b>	<b>Required</b>	<b>Available</b>	<b>Deficit</b>
Classrooms	391	195	196
Laboratories	63	54	9
Libraries	21	1	20
Administration Brocks	21	9	12
Teachers houses	342	69	273
Office (Rooms)	112	51	61
Strong Room	21	21	0
Computer (Desktop)	21	10	11
Computer (Laptop)	21	15	6
Printer	21	7	14
Photocopier	21	9	12
Shelves	155	45	110

**Source:** Secondary Education Department (2020)

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

Buchosa Secondary School department is well resourced with various furniture and facilities in its secondary schools.

**Table 16: Secondary Schools Furniture's and Facilities**

<b>Tool</b>	<b>Required</b>	<b>Available</b>	<b>Deficit</b>
Motor Vehicles	21	0	21
Tables	335	277	58
Chairs	335	277	58
students tables	15370	12415	2955
Students chairs	15370	12415	2955
Classrooms	391	195	196
Laboratories	63	54	9
Libraries	21	1	20
Administration	21	9	12
Brocks			
Teachers houses	342	69	273
Office (Rooms)	112	51	61
Strong Room	21	21	0
Computer (Desktop)	21	10	11
Computer (Laptop)	21	15	6
Printer	21	7	14
Photocopier	21	9	12
Shelves	155	45	110

**Source:** Secondary Education Department ( 2020)

### 2.2.5.7 Availability of Books in Secondary Schools

The student book ratio is 1:3 in Science subjects and 1:4 in Arts Subjects.

**Table 17: Book-Pupils Ratio in Secondary Schools**

<b>School</b>	<b>Science Books (ratio)</b>	<b>Arts Books (ratio)</b>
NYEHUNGE	1:5	1:9
NYAMADOKE	1:5	1:13
NYAKASUNGWA	1:8	1:7
NYAKALIRO	1:9	1:7
KAFUNZO	1:6	1:7
KATWE	1:5	1:7
KALEBEZO	1:6	1:6
KOME	1:6	1:5
KAKOBE	1:5	1:6
MAGUKULUKENDA	1:6	1:7
MIGUKULAMA	1:7	1:7
MAISOME	1:6	1:6
BANGWE	1:7	1:6
BUPANDWA	1:6	1:7

School	Science Books (ratio)	Arts Books (ratio)
LUSHAMBA	1:5	1:5
LUGATA	1:8	1:6
IRENZA	1:8	1:7
ILIGAMBA	1:6	1:7
ITABULYA	1:5	1:7
<b>Total</b>		

**Source:** Secondary Education Department (Dec 2020)

#### 2.2.5.8 Academic Performance

In Buchosa District Council, form four and form six examination results for the two consecutive years are indicated as follows;

**Table 18: Form four examination result from 2019-2020**

Year	Number of Schools	Number of Candidates	Division					% of Pass Rate
			I	II	III	IV	0	
2019	20	2188	32	176	300	1096	584	72.84
2020	20							

**Source:** Secondary Education Department (2020)

#### 2.2.5.9 Dropout rate

BDC has been experiencing students' dropout all over its available secondary schools.

**Table 19: Secondary School Students Dropout Trend**

Year	Male	Female	Total
2019	167	212	379
2020	193	260	453
Total	360	472	832

**Source:** Secondary Education Department (2020)

#### 2.2.5.10 Challenges

The Buchosa District Council secondary school department faces number of challenges including; Shortage of working tools, inadequate staff and in adequate funds to run managerial and operational functions

### **2.2.5.11 Critical Issues**

The major critical issues are

- Improving qualified teacher-pupil/student ratios at all levels;
- Improving teaching and learning environment (class rooms, desks, text books, latrines/toilets ratios; boarding for girls; etc.);
- Expanding use of ICT in teaching and learning at all levels;
- Improving working environment for teaching staff at all levels (commensurate remuneration, housing in close proximity to work premise.

### **2.2.6 Health Department**

Buchosa District Council Health department is one among 12 departments providing both preventive and curative health services to about 327,767 People. The department is mandated for implementing the following functions;

- Reducing morbidity and mortality rate so as to increase life expectancy by providing quality health care as needed.
- To ensure basic health services are available and accessible for all people, preventing and control communicable diseases especially HIV/AIDS, Malaria, Tuberculosis and non-communicable like diabetes, poor nutrition, and environmental and working conditions.
- To sensitize the community about preventable diseases and the measures to improve health.
- To create awareness on the part of the individual citizen to his /her responsibility on his/her her responsibility on his/her health and the health of their family.
- Build partnership between public sector including traditional and alternative medicine providers, religious institutions civil society and community based organizations in the provision of health services.
- Plan, train and increase the number of competent health staff for all levels of health care.
- Identify needs for health services in communities, construct and maintains health infrastructure and medical equipment.
- Review ,evaluate and produce health policy, guidelines, laws and standards for provision of health services.
- To ensure 100% stock availability of essential medicine in all facilities.

#### **2.2.6.1 Health and Social Welfare staff**

Council Health Department has total number of 10 staff.



**Table 20: Health Department Staffing level**

S/N	Designation	Required	Available	Deficit
1	Medical Doctor	5	6	0
2	Assistant Medical Officer	5	1	4
3	Dental Officer			
4	Assistant Dental Officer	5	1	4
5	Dental Therapist	5	0	5
6	Nursing Officer	0	2	0
	<b>TOTAL</b>	<b>20</b>	<b>10</b>	<b>9</b>

Source: DMOs Office (2020)

### 2.2.6.2 Health Facilities in the Council

Council has 32 government health facilities and 3 private facilities as described below;

**Table 21: Health facilities and ownership**

Type of health facilities	Amount by ownership				Total
	Government	FBO	Private	Parastatals	
Hospital	1	0	0	0	<b>1</b>
Health centre	5	0	0	0	<b>5</b>
Dispensary	27	3	0	0	<b>29</b>
<b>Total</b>	<b>33</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>35</b>

Source: DMOs Office (2021)

### 2.2.6.3 Major Epidemic Diseases

BDC is critically affected by top ten epidemic diseases that threaten the community of different ages in the area.

#### Outpatient Attended

**Table 22: OPD Top-Ten Diseases/Diagnosis in the Council 2020**

	CONDITION /DISEASE	UNDER FIVE				5+ YEARS			
		M	F	T	%	M	F	T	%
1	Malaria	10471	11418	21889	14.2	19602	26516	46118	29.8
2	Diarrhea	4034	4271	8305	5.37	1369	1625	2994	1.94
3	Pneumonia	2454	2630	5084	3.28	1026	1251	2277	1.14
4	Intestinal worms	8205	9025	17230	11.2	5654	8354	14008	9.06
5	Skin infection	1703	1826	3529	2.28	1480	1877	3357	2.17

6	Anemia	533	650	1183	0.76	518	738	1256	0.81
7	Eye Conditions	194	232	426	0.27	336	341	677	0.44
8	PEM	134	154	288	0.18	12	10	22	0.01
9	Oral condition	78	109	187	0.12	600	747	1347	1
10	UTI	3175	3882	7057	4.56	3696	8516	12212	7.9
11	ARI	8205	9025	17230	11.2	5654	8354	14008	9.06
	TOTAL	39186	43222	82408	53.3	39947	58329	98276	63.4

Source: DMOs Office, DHIS2 (2020)

### 2.2.6.9 Environmental Health and Sanitation

Council performs a variety of environment health and sanitation activities as shown below;

**Table 23: Number of Households Inspected**

No of House holds	Households inspected	Type of toilet					
		Type A	Type B	Type C	Type D	Type E	Type X
63350	56381	35350	20875	5074	1240	0	1578

Source: DMOs Office (2016/2020)

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

**Table 24: Hotel inspection and Food vendor's inspection**

Business type	Inspected	Registered by TMDA	Medical Examination
Bar/grocery	88	2	27
Food vendors	61	0	39
Hotel	0	0	0
Restaurant	25	0	15
Saloon	98	0	10
Food processing industries	0	0	0
Slaughter	5	1	0

Local brews clubs	7	0	0
Whole sale shops	5	1	0
Retail shop shops	182	0	0
Pharmacy/ADDO			
Cosmetics	21	3	0
Supermarket	1	0	0
Butchers	25	8	
Milling machines	78	15	11
<b>Total</b>			

Source: DMOs Office (2017)

#### 2.2.6.10 Key partners and their area of operation

Health department works with variety of partners to promote health services in Tanzanian.

**Table 25: Partners and their area of operation**

Agency/Partner	Program/Activity	Areas of Operation
PSI	Family planning service	All health facilities
AGPAHI	CARE AND TREATMENT SERVICES	21
IMPACT	MATERNAL AND PERINATAL CARE MOBILIZATION	13
MARIASSTOPPES	FAMILY PLANNING AND POST ABORTAL CARE SERVICES	ALL
BORESHA AFYA	MATERNAL CARE, MALARIA CARE,NUTRITIONAL SERVICES	ALL
TULONGE AFYA	HIV TESTING AND AWARENESS CREATION	HOT SPOT
ICAP	HIVAIDS SERVICES	KVP
KNCV	TB/HIV SERVICES	
PATH FINDER	MATERNAL AND PERINATAL CARE MOBILIZATION	ALL

Agency/Partner	Program/Activity	Areas of Operation
EGENDER HEALTH	FAMILY PLANNING AND POST ABORTAL CARE SERVICES	ALL
IMA	NUTRITIONAL SERVICES	COMMUNITY

Source: DMOs Office (2020)

### 2.2.6.11 Challenges

Buchosa district council health department faces number of challenges including; Significant shortage of health care workers, delay and inadequate of funds from central government as well as insufficient number of health facilities.

### 2.2.8 Agriculture, Irrigation and Cooperative Department

Agriculture ,Irrigation and Cooperative Department is among the 12 departments of the Buchosa District Council. It was established in 2011 after the separation of the then Agriculture, Cooperative and Livestock Development, Department as per Prime Minister’s directives. Its core functions include; provide extension services to farmers, facilitate availability of input supply, conduct and organize campaigns against disease, pests and vermin, make sure that farmers and extension workers comply to the Laws, Guidelines, Policies and directives from the Government and Council as well as conduct researches in collaboration with Research institutions and distribute the results to farmers

#### 2.2.8.2 Agriculture Department staffing level

Currently, the department has 31 staff as indicated in Table 34

**Table 26: Agriculture Department staffing level**

NA	Position/Title	Required	Available	Deficit
1	Agricultural Officers	8	4	4
2	Irrigation Engineers	2	1	1
3	Cooperative Officers	10	1	9
4	Agro mechanization Officers	2	0	2
5	Agricultural Economists	2	0	2
6	Agricultural Field Officers	103	25	78
7	Horticulturists	7	0	7
<b>Total</b>		<b>134</b>	<b>31</b>	<b>103</b>

Source: Agricultural Department (2020)

### 2.2.8.2 Land for agriculture

The District's landscape is dominated by flat plain in the southern part to gently undulating plains with rocky hills on the northwest part, such characteristics give two district Agro -Ecological zones. The northern zone that receives 900mm-1200mm rain falls per annum. Included in this zone are Kahunda and Buchosa divisions.

### 2.2.8.3 Crop Production

The produced food crops include; maize, Cowpea, Banana, Cassava and Sweet Potatoes. Cash crops are cotton, coffee and sunflower while Horticultural crops are tomato, onion, sweat pepper, Chinese cabbage, watermelon, cucumber and Amaranths.

**Table 27: Crop production data**

No.	Food crops	Area (ha)	Productivity	Estimated production (tones)	Actual production (Tons)
1	Maize	10,657	2.2	23,445.4	21,573
2	Cowpea	728	1.3	946.4	914
3	Banana	198.5	9	1371.89	1677.72
4	Cassava	12,741	2.8	35,674.8	22,539.84
5	Sweet Potatoes	4,821	2.7	13,016.7	8,907.3
<b>Cash crops</b>					
1	Cotton	7,705.2	0.49	3,775.55	2,108.93
2	Coffee	16	0.4	46	10
3	Sunflower	17.6	1.6	31	11
<b>Horticultural crops</b>					
1	Tomato	6	10	60	38
2	Onion	3	5	15	2.5
3	Sweat paper	4	10	40	10
4	Chinese	4	10	40	42
5	Watermelon	7	5	7	1
6	African egg	3	10	30	15

No.	Food crops	Area (ha)	Productivity	Estimated production (tones)	Actual production (Tons)
	plant				
7	Cabbage	5	20	100	26
8	Cucumber	3	5	15	7.5
9	Amaranths	4	10	80	30

Source: Agriculture Department (2020)

#### 2.2.8.4 Implements for agriculture

Table 28: Implements used

NUMBER OF TRACTORS WITH OWNERSHIP						
Category	Condition			Owned		Tractors In use
	Nzima	defective	Total	Private	Public	
Heavy Tractor	11	3	14	14	0	11
Power tiller	14	6	20	20	0	14

TRACTOR POWER TILLER				
S/N	ITEM	NUMBER		
		Power Tillers	Tractors	Total
1.	Disc plough	8	2	10
2.	Mould board plough	17	3	20
3.	Harrower/Puddler	4	1	5
4.	Trailer	20	10	30
5.	Ridger	1	1	2
7.	Rotavator	20	0	20
8.	Reversible plough	1	0	1
10.	Water pump	8	0	8

HAND IMPLEMENTS		
S/N	ITEM	TOTAL
1.	Hand hoes	291,447

2.	Wheel barrows	1,407
3.	Axes	21,7584
4.	Bush knife	43,795

### 2.2.8.5 Challenges

Currently the sector faces number of issues that affects Development of agriculture, irrigation and cooperatives within BDC including; poor irrigation infrastructure, incomplete strategic market, inadequate staff houses, shortage of extension offices, existence of crop pests and diseases as well as inadequate co operatives societies/ SACCOS and lack of cooperative education.

### 2.2.8.7 Critical Issues

The major critical issue includes:

- Low production of food crops and fruits which caused by poor agronomical practices due to poor farm techniques
- Lack of improved fruit seedlings
- Expansion of human settlements and urban centers on the expense of agricultural land
- Low soil fertility resulting from continuous farming without nutrients replenishment
- Diseases and pests favored by high humidity and low knowledge of farmers on processing
- Lack of transport facilities to extension workers and marketing and
- Unpredicted drought.

### 2.2.9 Works Department

The works Department has four (04) running sections, namely Electrical, Fire rescue, Mechanical, and Building sections, its functions include; to inspect and supervise all public building construction works, electrical works, and making sure that all council vehicles and equipment are properly used and maintained.

#### 2.2.9.1 Works Department Staffing level

The works Department has four (04) running sections, namely Electrical, Fire rescue, Mechanical, and Building sections, its functions include; to inspect and supervise all

public building construction works, electrical works, and making sure that all council vehicles and equipment are properly used and maintained.

### 2.2.9.1 Works Department Staffing level

The Buchosa district council works department has a total number of 6 staff with different level of qualification and profession.

**Table 29: Works Department Staffing level**

<b>Title</b>	<b>Required</b>	<b>Available</b>	<b>Deficit</b>
District Engineer	1	1	0
Engineer- Buildings	1	1	0
Quantity Surveyor	1	0	1
Architect	1	1	0
Technician- Buildings	6	3	3
<b>TOTAL</b>	<b>10</b>	<b>6</b>	<b>4</b>

**Source:** Works Department (2020)

### 2.2.9.2 Physical Infrastructure in BDC

**Table 30: Status Physical Infrastructure conditions**

<b>Physical Infrastructure Type</b>	<b>Status</b>			<b>Condition</b>		
	<b>Required</b>	<b>Available</b>	<b>Deficit</b>	<b>Good</b>	<b>Fair</b>	<b>Poor</b>
Bus stand	1	1	0			
Parking areas	1	1	0			
Recreation areas	1	0	1			
Bus stand lighting	1	0	1			
Parking lighting	1	0	1			
<b>Total</b>	<b>5</b>	<b>2</b>	<b>3</b>			

**Source:** Works Department (2020)

### 2.2.9.3 Challenges

The works department is constrained by several challenges including; shortage of staff and working facilities particularly transport for monitoring of projects.

### 2.2.10 Department of Community Development

Department of Community Development is one of the departments of BDC comprising 7 section namely Research program and statistic, economic empowerment desk, youth development, social welfare, HIV/AIDS coordination, NGOs coordination and TASAF. Its main functions include; identify community



needs and problems of community, propose and create appropriate solutions, Changing people's attitudes towards cultural practices which hinders development, Empower community to identify available resources, opportunities and obstacles in order to solve their problems, to facilitate improved O&OD, To capacitate village councils on good governance, to capacitate village councils to include gender issues on their plans and budget, to provide capacity building and support to economic groups(WDF&YDF),To facilitate community to include cross cutting issues on their plans(HIV/AIDS, environment issues, gender, corruption etc.),to help community to interpret different national policies, and to create awareness to community about the establishment of large, medium and small industries

#### **2.2.10.1 Research program and statistics**

The research program and statistic section is one among of the seven sections charged under the community development department. The core activities of the section include; Prepare participatory research proposal, research papers at community level, coordination update and distribute economic and social statistics to community, Prepare plans and budget of Department, Prepare and compile department's reports, Prepare Good governance training at village's councils and Supporting improved O&OD at villages.

#### **2.2.10.2 Economic empowerment desk**

The economic empowerment desk section is one among of the section charged under the community development. Its core activities include; Coordinate all activities for facilitating economic empowerment at the district level, enabling community to be able to identify the available economic opportunities, enabling community to get loans easily through the available financial institutions like banks, Coordinate the platform for women economic empowerment and Translate the guide of community economic empowerment and it's strategies.

#### **2.2.10.3 Youth development**

The youth development section is one among of the section charged under the community development. Its core activities include; Creating awareness on entrepreneurship skills, To register youth economic groups, skills on production, loan procedures and management, to provide loans to youth economic groups and networks and to link them with financial institutions supporting youth economic groups

#### **2.2.10.4 Social Welfare Unit**

The social welfare section is one among of the section charged under the community development. Its core activities include; to identify people who need help such as (ELDERS,DISABLED),To conduct Interview to Clients (disabled people, Elders, Family with social problems, Most Vulnerable children), To conduct supervision to client's households so as to get the full report, To receive and accumulation of social welfare report from Stake holders and social facilities, To conduct supportive supervision to all needy children, To conduct interview to children who are against the law and preparing of Social inquiry, To conduct supervision to all social facilities,

#### **2.2.10.5 HIV/AIDS coordination**

The HIV/AIDS coordination section is one among of the section charged under the community development. Its core activities include; Coordination of CMAC,WMAC,VMAC and all NGOs dealing with HIV/AIDS, Supporting PLHA groups, Creating anti HIV/AIDS clubs for raising awareness at primary and secondary schools.

#### **2.2.10.6 NGOs coordination**

The NGOs coordination section is one among of the section charged under the community development. Its core activities include; Enabling NGOs registration at district level, Reviewing the NGOs' Constitutions and comment on them, Provide information about the registered NGOs at district level, To verify the presence of the office for each NGOs applying for registration and To review NGOs that pay yearly fees on time.

#### **2.2.10.7 TASAF**

The TASAF section is one among of the section charged under the community development. Its core activities include; identify poor household, cash transfer to poor house hold, empowering on saving and improving family economic status as well as rehabilitation of education and health infrastructures.

#### **2.2.10.8 Community Development Staffing level**

Currently, the department has 11 staff with a deficit of 22 staff

**Table 31: Community Development Staffing level**

Title/Position	Required	Available	Deficit
----------------	----------	-----------	---------

Title/Position	Required	Available	Deficit
DCDO	1	0	1
Senior Development Officer	3	0	3
Community Development Officers I	4	4	0
Community Development Officers II	4	0	4
Assistant Community Development Officer	21	5	16
<b>Total</b>	<b>33</b>	<b>9</b>	<b>24</b>

**Source:** Community Department (2020)

### 2.2.10.9 Status of Community Development

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

**Table 32: Composition of Non State Actors**

No	Name	Total
1	NGOs	4
2	FBOs	0
3	CBOs	355
4	VICOBA	0
	<b>Total</b>	<b>359</b>

**Source:** Community Department (2020)

### 2.2.10.4 Gender Desk

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

**Table 33: Women Economic Groups Empowered**

Year	Amount	Number of Groups
2018/2019	87,000,000	57
2019/2020	83,742,000	35
<b>Total</b>	<b>170,742,000</b>	<b>92</b>

**Source:** Community Department (2020)

### 2.2.10.5 Youth

Youth Development Fund, Total Shillings 189,142,400/= been provided to 112 Youth economic groups, This fund is generated from 4 % of total collection of own source and from Ministry of labor and Youth Development no funds received, this had the aim to improve youth from marginalized state of economic life, as the result to improve their standard life.

**Table 34: Youth Economic Groups Empowered**

	Source	Number of Youth Group	Total Amount Received
2018/2019	Own Source	78	115,700,000
	Central Government	0	0
2019/2020	Own Source	34	73,442,400
	Central Government	0	0
<b>Total</b>		<b>112</b>	<b>189,142,400</b>

**Source:** Community Department (2020)

### 2.2.10.6 HIV and AIDS

The Department has been supporting 13 groups of PLHIV with knowledge about VCT and control them from new HIV and AIDS Infectious, the aim is to support them with loan in order that they survive in their own.

**Table 35: PLHIV Economic Groups Empowered**

Source	Number of Youth Group	Total Amount Received
Own Source	0	0
TACAIDS	13	16,500,000
<b>Total</b>	<b>13</b>	<b>16,500,000</b>

**Source:** Community Department (2020)

### 2.2.10.7 Challenges

The BDC community development department faces number of challenges including; shortage of office consumable, shortage of working tools, lack of motorcycle, shortage of staff at ward level and inadequate budget.

### 2.2.11 Environment and Solid Waste Management Department

Environment and Solid Waste Management department is among of 13 departments in Buchosa District Council. It was established in 2012, following restructuring of department, previous its roles were performed by the department of health,

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

### 2.2.11.1 Environment and Solid Waste Management Staffing Level

**Table 36: Environment and Solid Waste Management Staffing Level**

S/N	Designation	Required	Available	Deficit
1	Environmental Health Scientists	3	1	2
2	Environmental management Officer I	1	0	1
3	Assistant Environmental management Officer II	1	1	0
4	Environmental Health Officer I	1	0	0
5	Environmental Health Officer II	21	0	21
	TOTAL	26	1	25

**Source:** Environment and Solid Waste Department (2020)

### 2.2.11.2 Solid Waste Management

#### Solid Waste Generation

Solid wastes generated at Buchosa District council are of different categories, these include combustible and noncombustible, biodegradable and no biodegradable. Buchosa council produced 147 tones per day, while 93 tones are removed from collection point to final disposal point and the remaining 54 tones are not removed due to shortage of transportation facilities

Solid and liquid management are organized by community leaders at village/ sub village/street level. Solid waste from different sources are stored temporarily in bags, from generation points waste are transported to dumpsites by hired wheel barrows and vehicles.

### 2.2.11.5 Environmental Conservation and Biodiversity

Basically environmental conservation and biodiversity include protection of water sources and forests, town beautification, pollution control, conducting

Environmental Audit, Environmental protection plan and Environmental Impact Assessment, providing environmental education to the community and reducing, mitigating and adapting impacts of climate changes. The district has prepared a bylaw which is Environmental Cleanness and Protection and bylaws has been sent to the minister responsible.

#### **2.2.11.6 Challenges**

Environments and cleansing department at Buchosa district council is faced with many challenges which requires appropriate action to overcome them. Those challenges are:-

- Shortage of 25 staffs both at head quarter and at field (22 environmental health officers and 3 environmental management officers)
- Shortage of solid waste storage facilities for collection of solid waste at different streets, markets, open species and at different organizations.
- In adequate budget for the implementation of the department which doesn't satisfied the implementations of planned activities
- Lack of modernized final disposal equipments to control all wastes at the disposal stage.
- Lack of transportation of the department to reach the planned of worker.
- Delayed fund or unreleased fund for implementing the planned activities.

#### **2.2.12 Lands and Natural Resource Department**

The department of Land and Natural Resource is one of 12 departments constitute Buchosa district council. The department is made up by 5 sections namely land administration, town planning, surveying and mapping, valuation and natural resource. The core function of the department include; make serviced land available for shelter, human settlements and development, improve the level of the provision of infrastructure and social services for sustainable human settlements development, promote an equitable distribution of and access to land, ensure that existing rights in land are recognized, clarified and secured as well as ensure that land is put to its productive use to promote rapid social and economic development and secure land uses by preparation of Land use plans and Master Plan.

### 2.2.12.1 Lands and Natural Resources Department Staffing Level

Buchosa District council lands and natural resources department currently has a total of 8 staff members with different level of education and qualification. The available staff has been fruitful in fulfilling the vested functions of the department.

**Table 37: Lands and Natural Resources Department Staffing Level**

Title	Requirement	Available	Deficit
Land officers	2	2	0
Land assistants officers	3	1	2
Land Surveyors	2	0	2
Land technicians surveyors	4	2	2
Town Planners	2	0	2
Valuers	2	1	1
Forest officers	2	1	1
Forest assistant officers	21	0	21
Game officers	2	0	2
Game assistant officers	10	0	10

**Source:** Land and Natural Resources Department (2020)

### 2.2.12.2 Land Distribution in Buchosa Distinct Council

BUCHOSA council has a total area of 4,480 sq.kms which is subjected to various land uses, including Residential, agriculture, Industrial, Commercial, institution, Forest reserve. Also land provides employment opportunities through investment in various areas like Mining, commercial and agriculture.

**Table 38: Land Use Distribution**

S/N	Land use	Percentage of coverage
1.	Institution	0.097
2.	Residential (planned)	1.344
3	Residential (Unplanned)	1.980
4	Industry	0.552
5.	Commercial	0.054
6.	Agriculture	69.85
7.	Forest reserve	13..89
8.	Dump site	0.074
9.	Open space	0.067
10	Mining	10.79
11	Other uses (cemetery e.t.c)	0.332
12	Road network	0.686
Total		<b>100</b>

**Source:** Land and Natural Resources Department (2017)

### 2.2.12.3 Land Administration

The section deals with preparation of Right of occupancy to the owners of surveyed plots, this includes individuals, institutions, parastatals, organizations and all others who are prescribed by the law.

**Table 39: Number of Right of Occupancy Issued**

YEAR	2019/20	2020/21
TARGET	150	250
ACHIEVED	57	66
IMPLEMENTATION (%)	38	26.4

Source: Land and Natural Resources Department (2020)

### 2.2.12.4 Land Rent Collection

Collection of Land rent is of the major activity of the land and natural resources department. Land rent form one of the major sources of revenue in Buchosa District council.

**Table 40: Land Rent Collection**

YEAR	TARGET	ACTUAL COLLECTION	(%)
2019-2020	5,000,000/=	2,985,650.00	59.71
2020-2021	5,000,000/=	2,704,400	54.08

Source: Land and Natural Resources Department (2021)

### 2.2.12.5 Town Planning

The Town Planning section deals with preparation of different urban planning schemes, this include detail planning, land use, urban renewal and also deals with development control of the building as stipulated in Urban Planning Act No.8 of 2007

**Table 41: Town Planning Drawings**

S/N	Year	Town Planning Drawings	
		Prepared	Amended
1	2019/20	9	-
2	2020/21	11	-
<b>Total</b>		<b>20</b>	<b>-</b>

Source: Land and Natural Resources Department (2020)



### 2.2.12.6 Surveying and Mapping

Buchosa District council under survey and mapping section deals with surveying the land for the purpose of preparation of right of occupancy. It also deals with preparation of deed plan other activities as described in the Land Survey Act, Chapter 324.

**Table 42: Number of Surveyed Plots**

Year	Approved Surveyed Plots (Number of Plots)
2019/20	764
2020/21	964

**Source:** Land and Natural Resources Department (2021)

### 2.2.12.7 Challenges

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

### 2.2.13 Livestock and Fisheries Development Department

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

#### 2.2.13.1 Livestock and Fisheries Development Department Staffing Level

BDC livestock and fisheries department currently has a total number of 30 staff with different level of education and qualification.

**Table 43: Livestock and Fisheries Development Department Staffing Level**

Designation	Required	Available	Deficit
Veterinary Officers	1	0	1
Livestock Officer	1	1	0

Designation	Required	Available	Deficit
Fisheries Officer	3	2	1
Assistance Fisheries Officer	21	15	8
Meat Inspector	2	1	1
Livestock Economists	1	0	0
Rangeland Management Officer	1	1	0
Livestock Extension Officer	1	1	0
Livestock Field Officers	90	9	77

**Source:** Livestock and Fisheries Department (2020)

### 2.2.13.2 Livestock

In BDC, larger number of the local population engages either direct or indirect in livestock keeping and fisheries activities.

**Table 44: Types of animals kept**

S/N	Type of animals	Number of animals
1	Indigenous cattle	55445
2	Dairy cattle	10
2	Goats	33153
3	Sheep	2811
4	Chicken	690120
5	Ducks	7643
6	Turkey	106
7	Guinea Fowl	11
7	Dogs	5327
8	Cats	4768
9	Pigs	1200
10	Donkey	42

**Source:** Livestock and Fisheries Department (2020)

**Table 45: Livestock Production**

Beef	Goat meat	Pork	Eggs	Milk	Butter
260,400Kgs	33,600kg	9,000kg	69,464	55,749 Lts	10

**Source:** Livestock and Fisheries Department (2020)

### **2.2.13.2 Grazing Land**

Buchosa District Council has a total area of 8,579Ha of land suitable for livestock grazing; most of livestock species are indigenous kept by individual farmers under free-range system. The main type of livestock keeping in the district is free range under communal grazing.

### **2.2.13.3 Livestock Infrastructure**

Buchosa Dc has livestock infrastructure include 11 Dips, 2 Dater bowl, 1 Livestock Market, 3 Slaughter slab, 4 deep hole and 4 Cattle crush.

### **2.2.13.4 Fisheries**

Fishing activity account one of the main economic activities in Buchosa DC. The BDC livestock and fisheries department has been the main player in creating public awareness on illegal fishing, as well as providing education on illegal fishing farming all over the district. The council have a total of 4676 canoes and 14028 fishers

### **2.2.13.5 Fish Production**

Fish production is 3022 tons per year while 3037 tons for sardines

### **2.2.13.6 Challenges**

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

- Insufficient number of extension workers
- Lack of enough working facilities
- Lack of knowledge on good animal and fishery husbandry practices
- High costs of livestock and fishery facilities and inputs
- Lack of enough transport facilities

### **2.2.14 Legal Unit**

The Legal Unit is a crosscutting unit in the Council as it deals with legal issues concerning all departments in the Council. It is a unit which used to advice the Council on all matters pertaining to law and legal issues especially on all contracts between Council and other Stakeholders and other related issues. Its core functions include;

- Advise and assist the council in all legal related issues.
- Drafting and review the by-laws of the council.
- Represent the council to the courts of law.
- Review village by-law bills.
- Prepare, review and conduct vetting to contracts to ensure comply with relevant laws and take into account interests of the council and the general public at large.
- Train ,coordinate and supervise the Ward and Village Tribunals

#### 2.2.14.1 Legal Unit Staffing Level

The BDC legal unit currently has KK Staff with Legal qualification and Legal Knowledge.

**Table 46: Legal Unit Staffing Level**

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

**Source:** Legal Unit (2020)

#### 2.2.14.2 Current Situations

**Table 47: District Council Case**

S/N	CASE NAME	COURT	CASE STATUS
1.	0	0	

**Source:** Legal Unit (2020)

#### 2.2.14.3 Challenges

The Legal Unit faces number of challenges including;

- Inadequate budget allocated to the unit by the council.
- There is no reliable working tool especially a specific car for legal unit.
- Lacks of documents to be used as evidence in the court as there is no proper records keeping and lead the council to lose cases because of no enough evidence.

#### 2.2.15 Procurement Management Unit

Procurement Management unit is among of 19 service area where there is 13 department and 6 units in BUCHOSA District Council. The unit was established in 2001 when the Act introduced for the purpose of strengthening effective and

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

### 2.2.15.1 Purpose of Procurement Management Unit Services

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

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

### 2.2.15.2 PMU Staffing Level

Staffing level of Buchosa District Council in the Procurement Management Unit is low, only three staff are available where the need is seven staff and deficit is three staff. Currently the staffing level of this unit is as follows

Title	Required	Available	Deficit
Head of Department	1	1	0
Principal Procurement II	0	0	0
Senior Procurement	0	0	0
Procurement I	1	1	0
Procurement II	1	0	1
Assistant Procurement	3	3	0
Storekeeper	2	1	-1

Source: PMU Office (2020)

### **2.2.15.3 Current situation**

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

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

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

### **2.2.15.4 Challenges**

The Procurement Management Unit faces number of challenges including;

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

### **2.2.16 Internal Audit Unit**

The internal audit unit is one among six units and thirteen departments in Buchosa District Council. It is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps accomplish council's objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes (International Professional Practices Framework (IPPF) 2009). The internal audit unit was established in according to section 48 of the Local Government Finance Act, 2001 and order 14 (1-2) of Local Authority Financial memorandum, 2009. These requires "every local authority to employ its own internal auditors who shall work closely with Head of Departments and shall be an independent appraisal of internal control within a Local Government Authority done by examining and evaluating the effectiveness and adequacy of such control. The Internal Auditor shall report directly to the Accounting Officer. The main functions of the internal audit unit include;

- Prepare annual risk based audit Plan,
- Prepare audit charter

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

#### 2.2.16.1 Purpose of Internal Audit Services

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

#### 2.2.16.2 Internal Audit Unit Staffing Level

Internal audit office comprised of 4 staff as shown in the table below;

**Table 48: Internal Audit Unit Staffing Level**

No.	Position	Requirement	Available	Deficit
1.	Chief Internal Auditor	1	1	0
2.	Senior Internal Auditor	1	0	1
3	Internal Auditor I	1	1	0
4	Internal Auditor II	1	0	1

**Source:** Internal Unit (2020)

#### **2.2.16.4 Current Situation**

Currently, internal audit units have managed to perform the following activities;

- Prepare and submit annual audit plan
- Prepare and submit Quarterly audit

#### **2.2.16.5 Challenges**

The Internal Audit Unit faces number of challenges including; insufficient staff to cover all audit areas, lack of reliable working tools when needed example motor vehicles, late management response on audit recommendations rose.

#### **2.2.17 Information, Communication, Technology and Public relations**

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

- Develop plan strategy on information technology and communications, guidelines and procedures to comply with the National Policy for Information Technology and Communications;
- Enabling Local government authorities in developing and implementing programs / projects of information technology and communication;
- Advise the management of the Council Secretariat on issues related to policies related to information technology and communication and implementation of the concept of the government network;
- Coordinate the implementation of the architecture and maintain / develop consumer-related Web sites and record keeping for the Council Secretariat, ministry, departments, agencies and other stakeholders;
- Manage the development of information technology and communications and its implementation for the Council Secretariat.
- Make assessment of the risk / losses relating to infrastructure, information technology and communication and system management and how to manage information;
- Implement policies, strategies and guidelines from centre government on running relation duties;
- Publish all projects which have been implemented at the council;
- Advertise areas for investment within BUCHOSA district council at the radio, website and other publication;



- Ensure council website and district profile is up to date all the time and
- Organize media and invite journalist for all activities which are implemented at the district.

### 2.2.17.1 ICT Staffing Level

Buchosa District Council ICT and public relations Unit currently has 1 staff

### 2.2.17.1 ICT Staffing Level

SN	Title	Required	Available	Deficit
1	Head of Department	1	0	1
2	Information, Communication Technology Officer.	2	2	0
3	Computer Technician	1	0	1
4	Information Officer	1	0	1
5	Personal Secretary	1	0	1
<b>Total</b>		<b>6</b>	<b>2</b>	<b>4</b>

### 2.2.17.2 ICT Infrastructure in BDC

**Table 49: ICT Infrastructure**

S/No.	Type of Asset/Category	Asset Required	Asset Available	Deficit
1.	Desktop Computers	2	0	2
2.	Laptops	4	1	3
3.	Photocopier Machine	1	0	1
4.	Printer	2	0	2
5.	Typewriter Machine	1	0	1
6.	Scanner	1	0	1
7.	Fax Machine	1	0	1
8.	Switch for network	1	1	0
9.	Router	1	1	0

10.	Network Cabinet	1	1	0
11.	Digital Camera	1	0	1
12.	IC Digital Recorder	1	0	1
13.	UPS	2	1	0
14.	Wireless Access point	1	1	0
15	Wide Screen 32"	1	0	1
16	Buchosa Domain	1	1	0
17	Buchosa DC Website	1	1	0
18	LAN (Set)	1	1	0
19	Video Camera	1	0	1
20	USB Modem	1	0	1
21	GPS	1	0	1
22	Plotter Printer	1	0	1
23	Projector	1	0	1
24	Video Conference Facilities	1	0	1
25	CCTV Camera( Set)	1	0	1
26	Attendance software system (Set)	1	0	1

**Source:** ICT and Public Relation Unit (2020)

### 2.2.17.1 Challenges

The Buchosa District Council ICT and Public Relation currently faces number of challenges including; insufficient budget allocated for the unit, absence of reliable internet connection, insufficient of working tools and Office as well as insufficient number of staff.

### 2.2.18 Election Unit

The election unit is among of the 6 units which operate independently in Buchosa District Council. Its core functions include; administration and supervision of

election activities and good governance issues in Buchosa District Council. Its core functions include;

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

### **2.18.1 Political Parties in BDC**

Currently in BDC Constituency there are 9 political parties which are: CCM, CHADEMA, ACT-WAZALENDO, CUF, ADC, CHAUMA, NRA, TCP, UPDP.

**Table 50: Political Parties Participated in 2020 Presidential General Election**

S/N	Registered Political party	Votes scored	Percentage (%)
1.	CCM	84,000	87.61
2	ACT-WAZALENDO	93	0.10
3.	CHADEMA	10,939	11.41
4.	CUF	92	0.10
5	ADA TADEA	127	0.13
6	ADC	12	0.01
7	CHAUMA	127	0.13
8	NRA	313	0.33
9	NCCR- MAGEUZI	41	0.04
10	UPDP	12	0.01
11	<b>TLP</b>	<b>0</b>	0.00
12	<b>UMD</b>	<b>18</b>	0.02
13	<b>SAU</b>	<b>45</b>	0.05
14	<b>NLD</b>	<b>0</b>	0.00
15	<b>DEMOKRASIA MAKINI</b>	<b>32</b>	0.03
16	<b>DP</b>	<b>17</b>	0.02
17	<b>CCK</b>	<b>0</b>	0.00
18	<b>AAFP</b>	<b>8</b>	0.01
19	<b>UDP</b>	<b>3</b>	0.00
	<b>TOTAL</b>	<b>95,879</b>	<b>100.00</b>

Source: Election Unit (2020)

**Table 51: Political Parties Participated in 2020 MP General Election**

S/N	Registered Political party	Votes scored	Percentage (%)
1.	CCM	79,950	86.44
2	ACT-WAZALENDO	937	1.01
3.	CHADEMA	11,287	12.20

4.	CUF	317	0.34
	<b>JUMLA</b>	<b>92,491</b>	<b>100</b>

**Source:** Election Section (2020)

### 2.2.18.3 Challenges

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

### 2.2.19 Beekeeping Unit

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

#### 2.2.19.1 Beekeeping Situation in Buchosa District Council

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

#### 2.2.19.2 Apiary in Buchosa District Council

**Table 52: Beekeeping Apiary**

No.	Apiary Manager/Owner	No. of Hives	Site
1	Beekeepers groups	538	Nyakaliro Maisome Kayenze Kasisa Kalebezo
2	TFS	120	Kome

**Source:** Beekeeping Unit (2020)

#### 2.2.19.3 Challenges

The beekeeping unit faces number of factors affecting Beekeeping Sector in Buchosa District Council including; Inadequate budget ceiling to achieve duties and

responsibilities ,inadequate number of staff in the unit ,unreliable transport facilities to meet stakeholders ,lack of adequate and appropriate processing and storage facilities for bee products ,lack of efficient and effective marketing of bee products , insufficient knowledge of modern beekeeping methods among beekeepers ,High rate of deforestation for timber and firewood ,Bush fires that affects bee reserves ,limited size of bee reserves and destruction of water sources due to human activities like overgrazing and farming .

## **2.3 External Environment**

Preparation of Buchosa District Council five years strategic plan considered analysis of external environment for the purpose of mainstreaming it with national and global planning framework.

### **2.3.1 The National Five Year Development Plan 2016/17 - 2020/21**

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

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

- Build a base for transforming Tanzania into a semi-industrialized nation by 2025;

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

Among the outcomes associated with the attainment of these objectives, Plan will raise annual real GDP growth to 10 percent by 2021 (from 7.0 percent in 2015), per capita income to US\$ 1,500 (from US\$ 1,043 in 2014) and reduction of the poverty rate to 16.7 percent from 28.2 percent recorded in 2011/12. The Plan also envisages raising FDI flows from US\$ 2.14 billion in 2014 to over US\$ 9.0 billion by 2021; increase electricity generation from 1,501MW in 2015 to 4,915MW by 2020 and improving electricity connections to 60 percent of the population, up from 36 percent in 2015. On average, manufacturing sector will grow by over 10 percent per annum with its share in total exports increasing from 24 percent in 2014/15 to 30 percent in 2020. An under-five mortality rate reduction from 81 deaths per 1000 live births recorded in 2014/15 to around 45 deaths per 1000 live births; maternal mortality reduced from 432 per 100,000 live births in 2014/15 to below 250 deaths by 2020/21. Also, access to clean and safe water in rural areas improved from 72 percent recorded during 2014/15 to 85 percent by 2020/21 and in urban areas to more than 90 percent. As a result, there will be improvement in national human development index from the value of 0.52 (2014) to 0.57 by 2021. The Buchosa District Council put into consideration mainstreaming the FYDP II 2016/17-2020/21 into its Strategic Plan 2016/17-2020/2021.

### **2.3.2 The Tanzania Development Vision 2025**

The Vision is an articulation of a desirable future condition or situation which Tanzania envisages to attain and the plausible course of action to be taken for its achievement. The Vision was adopted by the Government in 1999 and its implementation started in 2000. The objective of the vision is to awaken, coordinate and direct the people's efforts, minds and national resources towards those core sectors that will enable us to attain our development goals. The aspects of Tanzania's Development Vision (TDV) 2025 which aspires to have Tanzania transformed into a middle income and semi industrialized nation by 2025, characterized by the year 2025: (i) high quality and sustainable livelihoods; (ii) peace, stability and unity; (iii) good governance and the rule of law; (iv) an educated and learning society; and (v) a strong and competitive economy. The Buchosa District Council played a fundamental role in mainstreaming the TDV 2025 into its Strategic Plan 2016/17-2020/2021.

### **2.3.3 National Public Private Partnership (PPP) Policy 2009**

Over some years Tanzania's investments have increased from 17.6 percent of GDP in 1995 to 26.3 percent in 2008; while savings as a percentage of GDP remained at a low level of 15.4 percent in 2008. However, credit to the private sector has maintained an upward trend from 4.6 percent of GDP in 2001 to 13.8 percent in 2007, but it remains low compared to other developing countries. Foreign Direct Investment (FDI) has increased from USD 150.86 million in 1995 to USD 717.7 million in 2008. This growth of FDI is still very small when compared to global and Sub-Saharan Africa (SSA) average, as well as in terms of the big demand for the attainment of robust economic growth. However, the achievement still face some number of challenges to attract more FDI include advancing of business environment and investment climate, including improving and expanding the transportation system (i.e roads, ports, and railways), utilities (power, water and sanitation services) and legal and regulatory framework as well as financial services. Other challenges include inadequate competitiveness in productive and economic services sectors, other supply side constraints and market access.

Tanzania, like most other developing countries faces huge budgetary needs and therefore needs to address the constraint of a narrow domestic tax base so as to bridge the resource gap for realizing critical development needs. The investment requirements to attain high growth and reduce poverty are enormous and cannot be met from the public sector budget and Official Development Assistance (ODA) alone in a timely manner. Hence, the Government recognizes the role of private sector in bringing about socio-economic development through investments. Public-Private



Partnership (PPP) frameworks provide important instruments for attracting investments. Indeed, Public-Private Partnerships (PPPs) have been identified as viable means to effectively address constraints of financing, managing and maintaining public goods and services. Additionally, PPPs can enable the Government to fulfill its responsibilities in efficient delivery of socio-economic goods and services by ensuring efficiency, effectiveness, accountability, quality and outreach of services. Therefore, the PPP policy has considered the purpose of creation and operation of an appropriate enabling environment to guide public and private sectors, donor community and other stakeholders in PPPs will go a long way in contributing to the achievement of our development goals. Furthermore, the national PPP Policy will serve as an important intervention to accelerate economic empowerment by ensuring that Tanzanians are adequately empowered in various PPPs interventions.

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

### **2.3.4 Sustainable Development Goals (SDGs)**

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

support in that endeavor. The Sustainable Development Goals which Buchosa District Council should contribute to achieve in long term are summarized below.

Goal 1: End poverty in all its forms everywhere

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

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

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

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

Goal 6: Ensure access to water and sanitation for all

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

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

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

Goal 10: Reduce inequality within and among countries

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

Goal 12: Ensure sustainable consumption and production patterns

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

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

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

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

Goal 17: Revitalize the global partnership for sustainable development

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

## **2.4 SWOC and Stakeholders Analysis**

### **2.4.1 SWOC Analysis**

During preparation of Buchosa District Council five years strategic plan SWOC analysis was done to establish what potentials the council has to support its efforts as well as the bottlenecks that slow down its efforts. SWOC analysis is very crucial in assessing the strategic position of district council. It enables the councils that want to

build on strengths needs to show up the weakness, capitalizing on the opportunities and recognize the threats.

**Table 58: SWOC Analysis for Buchosa District Council**

<b>Internal Environment</b>	
<b>Strength</b>	<b>weakness</b>
<ul style="list-style-type: none"> <li>• Availability of skilled staff</li> <li>• Availability of enough land for agriculture</li> <li>• The district have 36 health facilities</li> <li>• Existence of community health fund</li> <li>• Availability of education facilities</li> <li>• Availability of transport facilities</li> <li>• Availability of financial own source revenues</li> <li>• Existence of community based organization</li> <li>• Availability of own source collection facilities</li> <li>• Availability of ward and village offices</li> <li>• Availability of fishing landing site</li> <li>• Existence of council by laws</li> <li>• Availability of water sources</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of un rehabilitated buildings</li> <li>• Existence of an maintained transport facilities</li> <li>• Delaying of SP preparation</li> <li>• Failure of collection own source</li> <li>• School drop out</li> <li>• Poor enforcement of council by-laws</li> <li>• Lack of land use management plan</li> <li>• Poor compliance of finance and procurement plan</li> <li>• Lack of fishing vessels</li> <li>• Insufficient of health facilities</li> <li>• Insufficient of education facilities</li> <li>• Insufficient special education facilities</li> <li>• Insufficient of working tools and equipment</li> <li>• Insufficient of transport facilities</li> <li>• Lack of irrigation schemes</li> <li>• Insufficient number of staff houses</li> <li>• Insufficient number of livestock infrastructures</li> <li>• In adequate electricity networks</li> </ul>
<b>External Environment</b>	
<b>Opportunities</b>	<b>Challenges</b>
<ul style="list-style-type: none"> <li>• Availability of lake Victoria</li> <li>• Availability of electrical network in the District</li> <li>• Presence of Buhindi Plantation Forest</li> <li>• Maintenance of peace and security</li> <li>• Presence of historical sites and attractive scene like Kisaba and Maisome</li> <li>• Presence of labour working force</li> <li>• Availability of good agricultural climatic conditions</li> <li>• Availability of enough livestock</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient number of skilled staffs</li> <li>• Council has no district hospital</li> <li>• In adequate number of ward and village offices</li> <li>• Un reliable electricity supply</li> <li>• Un covered area of water supply network</li> <li>• Existence of illegal fishing</li> <li>• Lack of reliable market centre</li> <li>• Lack of financial institution</li> <li>• Lack of District bus stand</li> <li>• Lack of council headquarter</li> <li>• Higher cost of agricultural farm</li> </ul>

Internal Environment	
	input

## 2.4.2 Stakeholders Analysis

Stakeholders' analysis was conducted in the course of preparation of the five years strategic plan of Buchosa District Council for the purpose to draw down the available potential stakeholders. Since the council has diverse number of stakeholders, which collectively with the council may promote or hinder development of the council. Therefore, understanding their interest, capacities as well as their group concerns was important.

**Table 59: Stakeholder Analysis for Buchosa District Council**

Name of Stakeholder	Role of Stakeholder	Expectations of stakeholder	Potential impact if expectation is not met	Rank
Staff	To provide quality services	<ul style="list-style-type: none"> <li>• Good working condition</li> <li>• Staff welfare</li> </ul>	<ul style="list-style-type: none"> <li>• Poor service delivery</li> <li>• Resignation</li> <li>• Boycott</li> </ul>	H
Councilors	<ul style="list-style-type: none"> <li>• Decision making</li> <li>• Role of hiring and firing</li> <li>• Making Council by-laws</li> </ul>	<ul style="list-style-type: none"> <li>• Quality social service delivery</li> <li>• Good governance</li> </ul>	<ul style="list-style-type: none"> <li>• Take disciplinary action</li> </ul>	H
Central Government	<ul style="list-style-type: none"> <li>• Provision of policy, rules and guidelines</li> <li>• Role of hiring and firing</li> </ul>	<ul style="list-style-type: none"> <li>• Good and quality social services</li> <li>• Financial management</li> <li>• Value for money</li> </ul>	<ul style="list-style-type: none"> <li>• Firing</li> </ul>	H

Community	<ul style="list-style-type: none"> <li>• Participation in development activities</li> </ul>	<ul style="list-style-type: none"> <li>• Quality social services</li> </ul>	<ul style="list-style-type: none"> <li>• Poor participation in development activities</li> </ul>	H
Financial institutions	<ul style="list-style-type: none"> <li>• Provisional of financial services</li> </ul>	<ul style="list-style-type: none"> <li>• Security</li> <li>• Good financial management</li> </ul>	<ul style="list-style-type: none"> <li>• Mistrust</li> <li>• Withdraw from provision of financial service</li> </ul>	M
CSOs	<ul style="list-style-type: none"> <li>• Supporting service delivery</li> <li>• Participation in development activities</li> </ul>	<ul style="list-style-type: none"> <li>• Peace and security</li> </ul>	<ul style="list-style-type: none"> <li>• Mistrust</li> <li>• Withdraw</li> </ul>	M
Businessmen	<ul style="list-style-type: none"> <li>• Pay taxes</li> <li>• Support in provision of services</li> </ul>	<ul style="list-style-type: none"> <li>• Security</li> <li>• Sole services</li> </ul>	<ul style="list-style-type: none"> <li>• Non compliance of tax payment</li> </ul>	M
Development partners	<ul style="list-style-type: none"> <li>• Support in development activities</li> </ul>	<ul style="list-style-type: none"> <li>• Good management of resources</li> <li>• Value for money</li> </ul>	<ul style="list-style-type: none"> <li>• Withdraw</li> <li>• Mistrust</li> </ul>	M
Political parties	<ul style="list-style-type: none"> <li>• Good governance</li> <li>• Participation in political activities</li> <li>• Sensitization in political activities</li> </ul>	<ul style="list-style-type: none"> <li>• Fair treatment</li> </ul>	<ul style="list-style-type: none"> <li>• Boycott</li> </ul>	M

## CHAPTER THREE

### PERFORMANCE REVIEW OF BUCHOSA DISTRICT COUNCIL (2015-2017)

#### 3.1 Introduction

The performance review of Buchosa District Council was based on assessment of the implementation of the past two (2) years since its establishment. The major focus of the performance review was to see how far Buchosa District Council managed to achieve its targets, as well as possible factors that constrained the achievements. The performance review was fundamental towards revitalizing the next Buchosa District Council five years' strategic plan.

#### 3.2 Results Area

Objectives	Targets	Achievement	Constraints	Way forward
E: Good Government and administrative Services Enhanced	Enhance effective and efficient utilization of public resources	During the financial year 2016/2017 TZS.17,271,365,205 were utilized to meet recurrent expenditure out of TZS.18,162,087,730 recurrent grants received and TZS.965,631,000 collected from own source	Non compliance of budget	Strengthening internal control over financial management
	Number of audit queries reduced from 78 to 10 by 2019	Only 20 queries were remained unimplemented out of 49 queries.		Strengthening internal control over financial management
	Council own source revenue collection increased	Out of Shs.1,492,000,000 budgeted to be collected from own source only	Lack of education to taxpayer on the compliance of Council By-Laws and other laws	To educate taxpayer on the compliance of laws and

Objectives	Targets	Achievement	Constraints	Way forward
	from 1.3 billion to 2 billion by 2019	Shs.965,631,000 was collected equal to 64.12%	related on revenue collection  Low productivity in the area of maize, rice /paddy denied the council to collect revenue as expected	regulations related on revenue.  To review rates on Council By-Laws and feasibility study on existing source of revenue and investigate other sources
	Conducive working environment to trade staff increase from 66% to 75% by 2019	Working environment for trade staff has been increase to 68%	Lack of working tools especially motor vehicle for follow up	Procurement of Motor vehicle for revenue follow up
A: contact to Primary education improved	Education administration structure improved from 65%-75%	No funds	Non compliance of funds	Allocation of funds to implement the objectives
	Education control and monitoring Primary school academic performance form 85%-88%	<ul style="list-style-type: none"> <li>• go after to all primary schools enhanced</li> <li>• management preparation of internal exams conducted</li> <li>• presentatio</li> </ul>	<ul style="list-style-type: none"> <li>• lack of vehicle for schools supervision</li> <li>• deficiency of enough budget</li> </ul>	provision of budget to realize the objectives

Objectives	Targets	Achievement	Constraints	Way forward
<p><b>School infrastructures for essential education enlarged</b></p> <p><b>value of education improved</b></p>	<p>School Classrooms are improved from 656 to 676</p> <p>favorable working surroundings for educational staffs</p>	<p>n in national examinations reached to 100%</p> <p>School Classrooms improved from 656 to 676 by 2021/2026</p> <ul style="list-style-type: none"> <li>School toilets are improved starting 740 to 782</li> </ul> <p>functioning environment for education staff improved from 50% to 55%</p>	<ul style="list-style-type: none"> <li>Short of budget to carry construction of new School classrooms</li> <li>small number of society participation in building of schools infrastructure</li> </ul> <p>not have working tools particularly car for go after up</p>	<ul style="list-style-type: none"> <li>To train the society and community on how to contribute in development</li> </ul> <p>Procurement of Car for go after up</p>
<p>Reasonable and contribution in necessary education opportunities increased</p>	<p>Improved enrollment to pupils from 9850 to 14350</p>	<p>Pupils enrollment increased from 9850 to 14350 by June 2026</p>	<ul style="list-style-type: none"> <li>Deficiency of infrastructure in Primary schools.</li> <li>Shortage of teachers</li> <li>Scarcity of Pupils' desks in schools</li> </ul>	<ul style="list-style-type: none"> <li>To assign further budget in schools infrastructure</li> <li>To train the community on how to take part in community development</li> </ul>
<p>C: Access to</p>	<p>Education</p>		<p>Shortage of budget</p>	<p>Allocation</p>



Objectives	Targets	Achievement	Constraints	Way forward
quality and equitable social services delivery improved	administration system improved from 75%-85%			of more budget to implement the objectives
	Education supervise and monitoring secondary school academic performance form 66%-75%	Follow ups to all secondary schools improved Supervision preparation of internal exams conducted Indoor training to 32 science teachers were conducted Performance in national exams increased from 69% to 71%	Total absence of car for supervision Shortage of budget Shortage of staffs	Allocation of more budget to implement the objectives  Council's consideration of priorities
	Classrooms increased from 200 to 245 by June 2026		Lack of budget to support construction of new classrooms Low community participation in construction of classrooms	To allocate more budget in infrastructure construction To educate the community on how to participate in

Objectives	Targets	Achievement	Constraints	Way forward
				community development
	Conducive Working environment for education staff increased from 45% to 60%	Availability of teaching and learning materials	Lack of working tools especially motor vehicle for follow ups Lack of budget for construction of new teachers houses Procuring more teaching material	Maintenance of the available Motor vehicle for follow up  Allocation of budget for construction of new staffs' infrastructure.
	Enrollment increased from 4549 to 6482 by 2026		Shortage of infrastructure in secondary schools where by in June 2021 there were only 391 classrooms. Shortage of staffs especially teachers science teachers Shortage of students' desks	To allocate more budget in infrastructure construction To educate the community on how to participate in community development
D: Quantity and Quality of Socio-Economic services and infrastructure increased	To increase productivity as per food and cash crop to optimum level by 2026 year.	Due to the favorable weather condition in the year 2019/20 productivity per unit area raised by 30%. Compared to the last season.	Inadequate number of extension staffs at the village level. Inadequate number of working facilities.	To improve extension services through conducting on job trainings quarterly and monthly.

Objectives	Targets	Achievement	Constraints	Way forward
D: Quantity and quality of social services and infrastructures increased	Community participation in their development programmes enhanced from 60% to 85% by 2026	Commemoration of special groups (Women, children, elderly, disables) were conducted.	None	It has been achieved
		Entrepreneurship training were conducted to 40 CBOs out of 50 in 5 wards of Nyehunge, Nyakaliro, Maisome, Bulyaheke	Insufficient fund	To be sustained in next period
		Monitoring of 25 women groups out of 30 was done in 21 wards of BDC	Insufficient fund	To be sustained in next period
		Elderly committees were formed in 3 wards (out of % wards) of Kafunzo, Bupandwa and Luharanyonga	Insufficient fund	To be sustained in next period
	Living standards to the community Improved from 50% to 55% by 2026	12,700,000 out of 74,600 was given to 23 women groups in 21 wards and 7,300,000 out of 74,6000 given to 7 Youth groups	Insufficient fund to run Council activities	To be sustained in next period
Management of natural resources and environment	Collection and waste disposal capacity increased from 55% to	Collection and waste disposal capacity increased from 36% to 52%	- Shortage of solid waste storage facilities for collection of solid waste at different	To be improved in the next plan

Objectives	Targets	Achievement	Constraints	Way forward
Improved	70% by 2026	by 2026	<p>areas</p> <ul style="list-style-type: none"> <li>-Inadequate budget for the implementation of the department</li> <li>-Lack of transportation of the department to reach the planned of worker.</li> <li>-Lack of motor vehicle for carrying solid wastes</li> <li>-Delayed fund or unreleased fund for implementing the planned activities.</li> <li>-Lack of modernized final disposal equipments to control all wastes at the disposal stage.</li> <li>- Banning the use of nylon</li> </ul>	
D: Management of Natural Resources and Environment Enhanced and Sustained	Good working environment for Land and Natural Resources staff improved to 85% by June, 2026	One laptop and one printer were purchased to facilitate working environment	<p>Insufficient fund allocated to the department,</p> <p>Shortage of staff and working equipment,</p>	To allocate more budget to the lands department for purchasing working equipment
	Planned and surveyed plots in urban land increased from 0% to	7 town planning drawings were prepared and approved so as to enable plot	<p>Inadequate rooms for offices</p> <p>Lack of transport facilities</p>	To improve planning and surveying of plots

Objectives	Targets	Achievement	Constraints	Way forward
	20% by June, 2026	survey activities to take place		through community plots surveys participation
	Management and protection of Natural Resources and Environment improved from 50% to 90% by June, 2026	Training of 50 tree growers groups and conduction of 24 planned and ad hoc patrol in the Plantations and forest reserves owned by communities, institutions, villages and both Local and Central Governments were conducted		To train community on land and environmental laws for forests and environmental protections
D: Quantity and Quality of Socio-Economic services and infrastructure increased	Quality and quantity of livestock product and by product improved from 65% to 80% by 2026	One toilet out of four constructed at Kasalazi fishing land station	No enough fund released	To be sustained
	Regular patrol on the lake Victoria to control illegal fishing will be ensured by june 2026	About Tsh. 1,300,000 disbursed for conduct patrol in lake Victoria . Illegal fishing vassals and nets was captured as result of patrol conducted	. Inadequate fund released for conduct patrol . Inadequate number of staff . Lack of modern boat for conduct patrol	To be sustained

Objectives	Targets	Achievement	Constraints	Way forward
	Patrol and supervision against illegal fishing around lake Victoria will be conducted by June 2026	. Illegal fishing vassals and nets was captured as result of patrol conducted	. Inadequate fund disbursed for conduct patrol . Inadequate number of staff . Lack of modern boat for conduct patrol	To be sustained
	Modern abattoir at Nyehunge township will be constructed by June 2026	No implementation	No fund released	To be sustained
	Facilitation of procurement of incubator machine in Nyehunge and Luchili village by June 2026	No implementation	No fund released	To be sustained
	Facilitation of district livestock identification by June 2026	About Tsh. 4,664,000 disbursed for branding activities. . About 12,004 cattle was branded	Delay in fund released	. Activities implementation is in progress
E: Good Governance and Administrative service enhanced	Good working environment ensured to 2 election staff annually by 2026	Provision of working tools	Inadequate funds	Target to be taken to next plan
H: Management of Natural Resources and Environment Improved	To increase productivity of Bee products and insure high sanitation on	Capacity building of Beekeeping Groups for modern Beekeeping.	Insufficient number of staff member. Destruction of Bees Apiary through deforestation and	To allocate more budget to the Beekeeping department for

Objectives	Targets	Achievement	Constraints	Way forward
	<p>Bee products from 30% to 45% by June 2026</p> <p>To provide Technical advice to beekeeping group members 50% by June 2026</p>		<p>wild fire, Poor altitude of the community against stings Bee.</p> <p>Insufficient fund for facilitating beekeeping activities, Shortage of Vehicle</p>	<p>purchasing working equipment and tools</p> <p>To improve Bee Apiary and protect deforestation and wild fire</p> <p>To train community on modern beekeeping activities</p>

## CHAPTER FOUR THE PLAN 2020/21-2025/26

### 4.1 Overview

This Chapter presents the implementation guidelines of Buchosa District Council, vision, mission and core values articulated in this Strategic Plan. It presents

objectives and targets that are envisaged to be implemented and realized in five years' period (2020/21–2025/26). The chapter shows also how various strategic interventions will be undertaken during the five (5) years of the strategic planning cycle that will contribute to the achievement of the National Five Year Development Plan 2016/17-2020/21.

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

### **4.2.1 Vision**

Buchosa District Council is envisioned to be *“A council with quality services delivery and enabling investment environment for sustainable development”*

### **4.2.2 Mission**

Buchosa District Council is committed to *“to provide quality services and create enabling investment environment through effective and efficient use of available resources and good governance for sustainable development”*

### **4.2.3 Core Values**

Buchosa District Council will grasp its vision and mission through guidance of the following values:

- **Transparency and accountability**

Buchosa District Council staff will be responsible, honest, diligent, ethical, accurate, and professional and having human respect in decision making.

- **Patriotism**

In all its undertakings, the Buchosa DC staff will provide services with high quality of being patriotic; devotion to and vigorous support for the country's interest.

- **Clients focus**

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

- **Equity in resources allocation**

Buchosa District Council believes that greater **resources** and more services should be made available to the most vulnerable and needy groups.

- **Responsiveness and time management**

Buchosa District Council staff will provide a total dedication and engagement towards high performance in services delivery

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

In the five years planning cycle Buchosa District Council has adopted nine (9) national harmonized objectives that are to be realized. The objectives are interrelated



to National Five Year Development Plan 2016/17-2020/21, Sustainable Development Goals 2030, CCM Election Manifesto 2015-2020 and other Sector Policies.

- **Objective A:** Services Improved and HIV/AIDS Infections Reduced
- **Objective B:** National anti-Corruption Implementation Strategy Enhanced and Sustained.
- **Objective C:** Access to Quality and Equitable Social Services Delivery Improved
- **Objective D:** Quantity and Quality of Social Economic Services and Infrastructure Increased
- **Objective E:** Good Governance and Administrative services Enhanced,
- **Objective F:** Social welfare, Gender and Community Empowerment Improved
- **Objective G:** Management of Natural Resources and Environment Improved
- **Objective H:** Local Economic Development Coordination Enhance
- **Objective I:** Emergence and Disaster Management Enhanced

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

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

#### HRA Service Outputs, Key Targets, Strategies and Performance Indicators

Objective	Service Outputs	Targets	Strategies	Key Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	Health of staffs enhanced	Staff healthy and safe working environment improved from 70% to 95% by June, 2020/22.	Construction of safe working environment, compensate workers, train staffs on health issues such as HIV/AIDS.	Percentage of improved safe work environment
B: National anti-Corruption Implementation Strategy Enhanced and Sustained.	Rule of law enhanced	Human resource planning, implementation and capacity building for social services delivery improved from 65% to 80% by	Conduct trainings, preparation of corruption leaflets, corruption leaflets	Number of staffs capacitated on Anti - Corruption.

Objective	Service Outputs	Targets	Strategies	Key Performance Indicators
		2026	dissemination to the departments and units.	
E: Good Governance and Administrative services Enhanced,	Complains among the community and public servants reduced	Administrative services delivery improved from 55% to 85% by 2026	Conduct statutory meetings, formulate suggestion boxes, complains desks, clients service	Percentage of reduced complains.
	Participation in decision making enhanced	Administrative services delivery improved from 55% to 85% by 2026	Conduct statutory village and wards meetings, facilitation of statutory committees, formulate developed plan and budget	Number of meetings facilitated.
	Transparency and accountability maintained	Administrative services delivery improved from 55% to 85% by 2026	Conduct statutory meetings, provide welfare	Number of statutory meetings facilitated.
	Record management improved	Administrative services delivery improved from 55% to 85% by 2026	Establish registry office update staff records, install necessary electronic systems	Percentage improve of record management.
	Conducive working environment improved	Human resource planning, implementation and capacity building for social services delivery improved from 55% to 70% by	Provide working facilities, facilitate trainings, orient new employees, provide statutory	Percentage improve of working environment

Objective	Service Outputs	Targets	Strategies	Key Performance Indicators
		2026	benefits, construct staff houses	
	Staff integrity enhanced	Human resource planning, implementation and capacity building for social services delivery improved from 55% to 70% by 2026	Conduct training, perform disciplinary actions and orienting new staffs.	Percentage of enhanced staff integrity.
	Retention of employees enhanced	Human resource planning, implementation and capacity building for social services delivery improved from 55% to 70% by 2026	Orient, pay statutory benefits and promote.	Number of employees retained
	Qualified skilled staffs increased	Human resource planning, implementation and capacity building for social services delivery improved from 55% to 70% by 2026	Attract and recruit staff, provide welfare.	Number of recruited staff with the qualified skills.

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

This strategic service area is responsible for implementation of objectives C: Access to Quality and Equitable Social Services Delivery Improved, D: Quantity and Quality of Social Economic Services and Infrastructure Increased, E: Good Governance and administrative services enhanced

#### Service Outputs, Key Targets, Strategies and Performance Indicators

Objective	Service Output	Targets	Strategies	Key Performance Indicators
C: Access to Quality and Equitable Social Services Delivery Improved	Own source revenue collection improved	Council own source revenue base increased from 78% to 90% by June 2026	Improving own source revenue collection, use LGRCIS as well as the use of electronic devices in collection of own source revenue, Close supervision and monitoring	Trend of own source revenue collected
	Production of quality and timely financial reports improved	Quality Council financial statements be submitted to Audit office timely by June 2026	Capacitate Accountants on IPSAS	Quality of financial reports
Quality Council financial statements be submitted to Audit office timely by June 2026		Capacitate Accountants on IPSAS, Prepare timetable for closure of financial statements	Financial reports submission dates against deadlines	
E: Good Governance and Administrative services	Internal controls over expenditure enhanced	Internal control over accounting system and documentations enhanced by	Strengthening of EPICOR system database use by training of accountants	Number of Audit queries related to internal controls

Objective	Service Output	Targets	Strategies	Key Performance Indicators
Enhanced          <b>D: Quantity and Quality of Social Economic Services and Infrastructure Increased</b>	Business license provision system improved Sound accounting system and safe keeping of all accountable documents enhanced	June 2026		
		Quality Council financial statements be submitted to Audit office timely by June 2026	Capacitate Accountants on IPSAS	Auditor's opinion of financial statements
		Business licenses increased from 1,500 to 3,500 by June 2026	Sensitize on business license registration	Number of business licenses issued/year
		Internal control over accounting system and documentations enhanced by June 2026	Build Strong room	Availability of accountable documents
		Training finance staff on proper use of GFS Codes	Comply with Budget	Appropriateness of use of GFS codes

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

This strategic service area is responsible for implementation of objectives E: Enhance good governance and administrative Services and H: Local Economic Development Coordination Enhanced

#### Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service output	Targets	Strategies	Key performance indicators
E: Good governance and administrative services enhanced	Participatory Planning and Budgeting conducted	Number of community projects implemented increased from 30 to 80 by June 2026.	Capacity building to villages, ward and district O&OD Teams, Timely preparation of plan and budget, Early provision of planning guidelines	Quality Plans and Budget in place
	Planned activities /projects implemented and monitored	Number of community projects implemented increased from 30 to 80 by June 2026.	Capacity building, Stakeholders involvement (I e Community ,NGOs& CBO s)	Number of projects implemented and monitored
		3.Coordination process improved from 75% to 90% by	Timely preparation of monthly, quarterly and annual	Number of reports timely prepared

Objectives	Service output	Targets	Strategies	Key performance indicators
		June 2026	reports	
		Coordination process improved from 75% to 90% by June 2026	Timely collection of data and submitted to stakeholders	Number of data users access to data/information
H: Local Economic Development Coordination Enhanced	Investment profile prepared.	Quality Investment profile prepared by June 2022.	Identify Consultancy, identify potential investment areas, write the document	Investment profile in place.
	Industries established	Promotion of ongoing industrialization by June 2026.	Maintain and maximize Public Private Partnerships, sensitize the community,	Number of industries established.

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

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

#### Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Outputs	Target	Strategies	Key Performance Indicator
C. Access to quality and equitable social services Delivery Improved	Access to pre-primary education enhanced	To supervise and monitor 92 primary schools academic and development activities by June 2026.	Sensitization, awareness building, provision of teaching and learning materials, monitoring, improve learning environment.	Percentage increase in enrolment
	Access to primary education enhanced	To supervise and monitor 92 primary schools academic and development activities by June 2026.	Sensitization, awareness building, provision of teaching and learning materials, monitoring, improving learning environment.	Percentage increase in enrolment
	Equitable and participation in basic education opportunities improved	Increased Enrolment of pupils with disabilities in Primary schools by June, 2026	Conduct seminars, Identification, solicit fund and material support, improve learning environment	Number of pupils with disabilities enrolled
	Internal efficiency of education system improved	Payments of benefits, working and teaching tools to teachers ensured by June 2026	Improve working environment, requirement identification.	Statutory benefits provision in place
		Academic performance improved from	In-service training, close supervision, improve	Percentage decrease in dropout



		73% to 95% by June 2026	conducive learning environment, protection, offer material and fund to support vulnerable students	
	Quality of education improved	Standard IV & VII examinations supervision ensured at 87 primary schools by June 2026	Admission, examination registration, improved teaching environment, supervision of academic delivery, perform examination, receive results, analyse results.	Percentage increase in pass rate
D. Quantity and Quality of Social Economic Services and Infrastructure Increased	School infrastructures for basic education increased	Academic performance improved from 80% to 86% by June 2026.	Building requirements identification, building materials soliciting, construction, monitoring and supervision	Number of classrooms, teacher houses and pit latrines constructed

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

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

#### Service Outputs, Key Targets, Strategies and Performance Indicators

Objective	Service Output	Targets	Strategies	Key Performance Indicators
C: Access to quality and equitable social services delivery improved	Education administration system improved	Secondary schools administrative and academic performance improved about 90% by 2026	Complying with budget, Maintenance of the available car for supervision Complying with budget	Accountability of staffs in service delivery  Academic performance improvement.

Objective	Service Output	Targets	Strategies	Key Performance Indicators
	Education supervise and monitoring secondary school academic performance improved	Secondary schools administrative and academic performance improved about 90% by 2026	Follow ups to 21 secondary schools improved Supervision on the preparation of internal exams conducted for 21 secondary schools improved Indoor training to 132 science teachers conducted	Performance of students in exams  Number of teachers trained.
	Classrooms are increased from	Secondary schools administrative and academic performance improved about 90% by 2026	Complying with budget Sensitization of community to participate in construction of infrastructure	Number of Classrooms , teachers houses and latrines constructed.
	Conducive working environment for educational staffs	Statutory rights to Secondary Education administration staff are improved from 60% to 80% by June 2026	Improve working environment, requirement identification.	Number of staff benefited.
	Increase enrollment to form students	Increase in enrollment in secondary schools from 6363 to 9000 by June 2026	Sensitization of community to participate in construction of infrastructure Sensitization to the parents to send their children to school	Number of students enrolled.

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

This strategic service area is responsible for implementation of objective C: Access to Quality and Equitable Social Services Delivery Improved

#### Service Outputs, Key Targets, Strategies and Performance Indicators

Objective	Service Outputs	Targets	Strategies	Key Performance Indicators
Service improved and HIV Infection reduced	TI care management and HIV new infection reduced	Prevalence rate of HIV/AIDS among OPD case is reduced from 7.2 % to 5 % by 2026	To establish adolescent and youth friendly corners in 5 health facilities by June 2026	Percentage of new HIV infections.
			To transfer blood units sample from district/HC to Zonal Blood Bank for screening in a monthly basis by June 2026.	Percentage of new HIV infections.
	Percentage decrease in number of new HIV and AIDS infections in the community	Prevalence rate of HIV/AIDS among OPD case is reduced from 7.2 % to 5 % by June Mont 2026	To conduct 3 days blood sample collection from schools and community around the HF quarterly by June 2026	Percentage of new HIV infections.
C: Access to quality and equitable social services delivery improved	Medicines /Medical supplies/Medical equipment/lab oratory reagents and vaccines services improved	Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026	procurement cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents in quarterly basis by June 2026	Availability of tracer medicines

Objective	Service Outputs	Targets	Strategies	Key Performance Indicators
		Infant mortality rate reduced from 1 to 0 per 1000 live birth by June 2022	print 2 immunization data collection books  conduct immunization defaulter tracing in 3 low performing health facilities on a quarterly basis conduct monthly outreach and mobile services for hard-to-reach communities	Infant mortality rate
		Neonatal mortality rate reduced from 1 to 0 per 1,000 live birth by June 2026	establish KMC services  KMC training to Health service providers	Neonatal mortality rate
	Communicable diseases Managed and Controlled	Prevalence rate of malaria case reduced from 30% to 20% by June 2026	distribution of Packs of subsidized LLINs  application of parricides to mosquitoes breeding sites	Malaria prevalence rate
		TB case detection rate increased from 4 % to 10 % by June 2026	training on active case finding of contact of infectious TB cases	Percentage of TB Cases
	Non - Communicable	high prevalence rate of diabetes	procure 1 BP machine and 2	Diabetes prevalence rate

Objective	Service Outputs	Targets	Strategies	Key Performance Indicators
	Disease Control Managed and Controlled	mellitus by 4% by June 2026	<p>glucometer for proper Management of NCDs cases and complications</p> <p>mass campaign for community screening Diabetes Mellitus patients (NCDs) for Body weight, Blood sugar and Blood pressure.</p>	
		Complication related to injuries reduced from 4% to 2% by June 2026	<p>days bi-annual coaching and mentoring on injury and trauma management .</p> <p>training on proper management of injuries and surgical care</p> <p>quarterly 2 sets of essential surgical equipment</p>	Percentage of injuries
		High Prevalence rate of Cardiovascular diseases by 30% by June 2026	essential equipment for screening for risk factors of diseases Cardiovascular	Prevalence of cardiovascular diseases

Objective	Service Outputs	Targets	Strategies	Key Performance Indicators
			<p>diseases (NCD) for Blood pressure, Blood sugar, BMI charts</p> <p>procure 1dozen of essential equipment for screening for risk factors of diseases Cardiovascular diseases (NCD) for Blood pressure, Blood sugar, BMI charts</p>	
	Treatment and care of other common diseases of local priority improved	Incidence of Schistomiasis reduced from 30% to 20% by June 2026	conduct outreach visits on prevention and cure of schistomiasis	Schistomiasis prevalence rate
		incidence of soil transmitted helminthiasis reduced from 35% to 15% by June 2026	Conduct mass screening on soil transmitted helminthiasis disease	
		Prevalence of oral diseases among OPD cases reduced from 4% to 2% by June 2026	<p>training on emergency oral health care.</p> <p>health education sessions on oral health at general</p>	Prevalence of oral diseases.

Objective	Service Outputs	Targets	Strategies	Key Performance Indicators
			OPD	
		Prevalence of eye diseases among OPD cases reduced from 4% to 2% by June 2026	health education sessions on eye health at general OPD.  sessions on child eye health clients attending RCH clinics	Prevalence of eye diseases
	Human Resource for health in terms of number of professional Mix at all levels improved	Shortage of skilled and mixed human resource for health reduced from 65% to 45% by June 2026	provide on call allowances to health care workers for provision of emergency services.  induction orientation to 25 newly employee  staff incentives for their efficient performance as assessed	Availability of skilled and mixed human resource for health services
	Percentage decrease in number of new HIV and AIDS infections in the community	Prevalence rate of HIV/AIDS among OPD case is reduced from 7.2 % to 5 % by June Mont 2026	blood sample collection from schools and community  from district/HC to Zonal Blood Bank for screening	Prevalence rate of HIV/AIDS among OPD case

Objective	Service Outputs	Targets	Strategies	Key Performance Indicators
D: Quantity and Quality of Social Economic Services and Infrastructure Increased	environmental Health and Sanitation improved	Sanitation facility coverage increased from 0% to 50% by June 2026	health education personal protective Equipments (PPEs) repair/rehabilitation of water supply system sets of essential equipments for waste segregation	Sanitation facility coverage
	State and infrastructure of health facilities improved	Shortage of Health facilities infrastructure reduced from 60 % to 45% by June 2026	environmental garden and beautification activities at health facility	Availability of health infrastructure facilities
			procure 12 dozes of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub on a monthly basis	Availability of health infrastructure facilities
		Sanitation in Health facility care increased from 72% to 92% by June 2026	rehabilitate 4 sanitary accommodations at health care facility	Availability of health infrastructure facilities
			rehabilitate 1 sanitary accommodations at Mwangika health center	Availability of health infrastructure facilities
	Quality buildings and infrastructure	Shortage of Health facilities infrastructure	construct / rehabilitate primary health	Availability of health infrastructure



Objective	Service Outputs	Targets	Strategies	Key Performance Indicators
	constructed and renovated	reduced from 40 % to 70 % by June 2026	facilities to improve commodities storage conditions/ infrastructure standards	facilities
<b>Good Governance and Administrative Services Enhanced</b>	Organizational structure and institutional management at all levels strengthened	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2026	data quality assessment/audit quarterly data review meeting and analysis procure/print 30 sets of HMIS supplementary registers	Improved Organisational structure and institutional management

#### 4.3.8 Strategic Service Area 8: Agriculture, Irrigation and Cooperative

This strategic service area is responsible for implementation of objective D: Quantity and Quality of Social Economic Services and Infrastructure Increased

##### Service Outputs, Key Targets, Strategies and Performance Indicators

Objective	Service output	Targets	Strategies	Key performance indicators
E: Good Extension services and good agronomical practices supported to farmers.	Good Extension services and good agronomical practices delivered to farmers	Extension services improved from 55% to 75% by 2026	conduct training in quarterly bases in Council level.  Conduct monitoring and supervision to ward and village extension staffs by June 2026	Number of on job staff training conducted and number of staff supervised quarterly.
	Increased productivity for food and cash crop per unit area.	Crops product processing and values addition improved 7 tone to 55 tone by 2026	Pay field visit weekly bases to improve and promote the extension staffs performance.  21 wards extension officers to be supervised and trained .	Supervision reports and extension officers trained.  Crop Productivity

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

This strategic service area is responsible for implementation of objective D: Quantity and Quality of Social Economic Services and Infrastructure Increased

##### Service Outputs, Key Targets, Strategies and Performance Indicators

Objective	Service Output	Targets	Strategies	Performance Key Indicators
D: Quantity and Quality of Social Economic Services and	Quality buildings constructed and renovated	Management of quality of work and to prepare bills of quantities	Designing, solicit and allocate fund,	Quality and quantity of projects accomplished..

Objective	Service Output	Targets	Strategies	Performance Key Indicators
Infrastructure Increased		by 2026.	conduct supervision,	
	Conducive working environment improved	working environment improved from 30% to 65% by 2026	Timely provision of statutory benefits to staff.	Number of staff benefited.

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

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

#### Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Outputs	Targets	Strategies	Key Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	Percentage decrease in number of new HIV and AIDS infections in the community	Provision of HIV and AIDS education in order to reduce the prevalence rate of 6.2% to 3.2% by June 2026	Formulate ant aid clubs in 90 schools, facilitate PLHA women group on soft loan, conduct training	HIV / AIDS status
F: Social welfare, Gender and Community Empowerment Improved	Community Income Increased	Community participation in their development program enhanced from 75% to 90% by 2026	Identify women economic groups, Conduct entrepreneurship training, conduct quarterly supervision, Facilitate district loan committee, Conduct annual meetings,	Number of women groups
	Community Income Increased	Community participation in their development program enhanced from 50% to 75% by 2026	Identify and register economic youth groups, provide support, conduct capacity building training	Number of youth groups established

Community Participation and Sense of ownership increased	Working environment for community development staff improved by 80% by 2026	Timely provision of working facilities to staff.	Facilities provided.
Family and children care ,protection and support ensured	Living standards to the community improved from 50% to 65% by June 2026	Identify MVC, conduct family visits, provide CHF, improve working environment to social welfare office, conduct social investigation, Conduct training to the community on the prevention of child abuse	Number of wards coordinated
People with disability care and support improved	Living standards to the community improved from 45% to 65% by June 2026	Identify and register vulnerable people, provide financial and social support to vulnerable people,	Number of vulnerable people with CHF cards

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

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

## Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service outputs	Targets	Strategies	Key performance indicators
H: Local Economic Development Coordination Enhanced.	Proper resources allocation enhanced.	Management of natural resources and environment improved by 2026.	Community sensitization on environmental Conservation and Biodiversity.  Provide health education in villages general assembly, prepare leaflets	Number of community members and groups sensitized.
	Environmental pollution control (land, water, air, and sound improved.	Community awareness on environmental protection and natural resources conservation improved from 45% to 75% by June 2026.	Refresher training to environmental inspectors, allocates fund, enforcement of environmental laws.	Percentage of polluting development projects inspected.
			Allocate fund, provide environmental monitoring equipment.	Percentage of Environmental samples collected and analyzed.
Monitoring the	Monitoring the	Monitoring the	Allocate fund,	percentage of

Objectives	Service outputs	Targets	Strategies	Key performance indicators
	preparation, review and approval of Environmental impact assessments for projects improved	preparation, review and approval of Environmental impact assessments for projects improved from 35% to 75 % by June 2026	refresher training to environmental experts	projects Monitored during preparation, review and approval of Environmental impact assessment.
	Proper resources allocation enhanced	Enforcement of Environmental laws and its regulations improved from 50% to 70% by June 2026.	Allocate fund, provide environmental laws, conduct refresher training to law enforcers	Percentage of notices saved and cases filed in the courts
	Solid waste collection and transportation to final disposal service improved	Daily solid waste collection and transportation to final disposal improved from 50% to 75% by June 2026	Allocate fund, procure one solid waste collection vehicle, and employ casual laborers.  Construction and Management of dump sites	Percentage improvement of solid waste collection.

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

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

### Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Outputs	Targets	Strategies	Key Performance Indicators
G: Management of Natural Resources and Environment Improved	Land disputes and conflicts reduced	Good working environment for Land and Natural Resources staff improved to 70% by June, 2026	Provision of working tools, equipment, transport services, employment benefits, and allocation of sufficient fund.	Percentage of improvement of quantity and quality of services provided
		Planned and surveyed plots in urban land increased from 0% to 20% by June, 2026	Awareness creation to 8 urban centers on Policies and laws on Land, Town Planning, Land use planning, Surveys and Mapping, Environment conservation and other related Laws, preparation of 10 Town Planning drawings, survey of 5000, preparation of 500 legal land certificates and valuation of properties	Percentage of planned and surveyed plots established
	Urban/Town /Cities with town plans drawings	Planned and surveyed village land increased from 0% to 20% by June, 2026	Awareness creation to 10 villages on Policies and laws on Land, Town Planning, Land use planning, Surveys and Mapping, Environment conservation and other related Laws, preparation of 10 village land use plans, survey of 10	Percentage of villages surveyed

Objectives	Service Outputs	Targets	Strategies	Key Performance Indicators
			village boundaries, preparation of 100 customary title deeds	
	Increase number of tree planted	Natural Resources and Environment improved and protected to 90% by June, 2026	Training of 50 tree growers groups, supply of tree seeds and polygene tube to 50 tree growers groups, conduction of 24 planned and ad hoc patrol in the Plantation and forest reserves owned by communities ,institutions, villages and both Local and Central Governments.	Percentage of improvement

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

This strategic service area is responsible for the implementation of the following strategic objective; **D: Quantity and Quality of Social Economic Services and Infrastructure Increased**

#### Service Outputs, Key Targets, Strategies and Performance Indicators

Objective	Service Output	Targets	Strategies	Key Performance Indicators
	Livestock extension services improved	Extension service delivery improved from 45% to 75% by 2026	Timely Provision of working facilities to staff.	Working facilities provided. State of extension services.
	Livestock infrastructures improved	Livestock infrastructure improved from 30% to 75% by 2026.	Rehabilitation and construction of slaughter slab, Procurement of motor cycle,	Number of livestock constructed and rehabilitated. Number of



Objective	Service Output	Targets	Strategies	Key Performance Indicators
			establishment of pasture demo plots ,conduct mass vaccination of livestock	pasture demo plots established  Number of motor cycle procured  Number of animal vaccinated
D: Quantity and Quality of Social Economic Services and Infrastructure Increased	destructive, illegal fishing and trading practices eliminated	Illegal fishing practices in lake Victoria reduced by 2026	Procurement of boat to facilitate patrol, Provision of education to community against illegal fishing practices.	Decreased number of illegal fishing events.

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

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

#### Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Output	Targets	Strategies	Key Performance Indicators
E: Good Governance and Administrative services Enhanced.	Rule of law enhanced	Supervision of Ward Tribunals in every ward by JUNE 2026..	Making regular follow up to the sessions of the tribunals.	Existence of Ward and Village Tribunals.

Objectives	Service Output	Targets	Strategies	Key Performance Indicators
		Conducive working environment improved	Improving office environment by equipping it with all necessary equipment by 2026.	Equipped Legal office
		Strengthening the rule of law by enacting Council's by-laws by 30 June 2026.	Preparation of draft of by-laws, submitting the draft of by-laws to the proper authorities for assent	By - law in operation

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

This strategic service area is responsible for the implementation of objective C: Access to Quality and Equitable Social Services Delivery Improved

#### Service Outputs, Key Targets, Strategies and Performance Indicators

Objective	Service output	Target	Strategies	Key Performance Indicators
E:Good Governance and Administrative Services Enhanced.	Transparency and accountability maintained	Ensure transparency in procurement increase from 65% to 95% by 2026	Provide procurement guidelines, conduct training	Percentage of improvement
	Conducive working environment improved	Working Environment improved from 55% to 85% by June 2026		

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

This strategic service area is responsible for implementation of objective C: Access to Quality and Equitable Social Services Delivery Improved and E: Good Governance and Administrative Services Enhanced.

### Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Outputs	Targets	Strategies	Key Performance Indicators
C: Access to Quality and Equitable Social Services Delivery Improved	Conducive working Environment improved	Conducive working environment to internal audit staff improved by June 2026	Provide working tools and transport to internal audit unit	Presence of working tools
E: Good Governance and Administrative services Enhanced	Transparency and accountability increased	Increase number of internal audit staff from one existing staff to four staffs by June 2026	Conduct recruitment	Number of new internal auditors
	Transparency and accountability increased	Council audit Queries reduced from by June 2026	Establish internal control, provide training on financial records and documentations	Number of audit queries reduced
	Transparency and accountability	Audit staff capacitated with corruption awareness by June 2026	Conduct awareness training,	Number of audit staff trained

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

This strategic service area is responsible for implementation of objective C: Access to Quality and Equitable Social Services Delivery Improved, D: Quantity and Quality

of Social Economic Services and Infrastructure Increased, E: Good Governance and Administrative Services Enhanced and I: Emergence and Disaster Management Enhanced

**Service Outputs, Key Targets, Strategies and Performance Indicators**

<b>Objective</b>	<b>Service Output</b>	<b>Target</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>
C: Access to Quality and Equitable Social Services Delivery Improved	Access of Multimedia Systems improved	Improve Information Dissemination Using Websites and other multimedia from 0% to 90% by June 2026	Solicit fund, information collection, information dissemination, advertising,	Percentage of Multimedia system improved.
	Management of Information systems enhance	Management of Information systems enhanced to 70% by June 2026	Identify users, solicit fund, provide training materials, train, monitoring and evaluation.	Percentage of Information system enhanced
D: Quantity and Quality of Social Economic Services and Infrastructure Increased	Ensure availability of Working tools	Availability of Working tools increased to 75% by June 2026	Solicit fund, procurement, order, inspect and distributing to users	Percentage of Working tools increase
	ICT infrastructure Improved	ICT infrastructure improved to 80% by June 2026	Solicit fund, procurement, order, inspect, and supervise implementation.	Percentage of ICT infrastructure improve
E: Good Governance and Administrative services Enhanced	Presence of ICT Security policy and Incident response Management Plan ensured	ICT Security policy and Incident Response Management Plan ensured to 85% by June 2026		Percentage of ICT Security policy and Incident response Management Plan increase
	Improved ICT	ICT policy,	Review other	Existence of ICT

Objective	Service Output	Target	Strategies	Key Performance Indicators
	policy, Guidelines and procedures	Guidelines and procedures to be drafted by July 2026	procedures and policy, involve stockholders, prepare working team, produce the document	policy, Guidelines and procedures
I: Emergence and Disaster Management Enhanced	ICT Business Continuity enhanced	ICT Disasters recovery plan and Backup Plan improved by July 2026	Review other ICT, Disasters recovery plan, solicit fund, prepare team and implementation	Existence of ICT Disasters recovery plan and Backup Plan

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

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

#### Service Outputs, Key Targets, Strategies and Performance Indicators

Objective	Service output	Targets	Strategies	Key performance indicators
E: Good Governance and Administrative services enhanced	Good services delivered on election activities	Monitoring and supervision of election activities conducted by June 2026	provide election education to the community	Elections activities supervised and monitored
	Identifying polling and registration post	411 polling and registration post are to be identified	Going to villages and identify	Number of polling and registration post identified

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

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

#### Service Outputs, Key Targets, Strategies and Performance Indicators

Objectives	Service Outputs	Targets	Strategies	Key performance Indicators
<b>G:</b> Management of Natural Resources and Environment Improved	Production of honey and other bee products (beeswax, royal jelly, pollen, brood, propolis) enhanced	Beekeeping apiary increased by June 2026	Identify more bee reserves, provide training, supply commercial beehives	Number of beekeeping apiaries in place
		Beekeepers groups increased from 45 to 60 by June 2026	Create awareness, provide training	Number of beekeepers group in place
		Promotion events of honey and other bee products improved from 55% to 85% by June 2026	Promote bee products through radio, Television, newspapers, internet and other social media	% of honey product promotion increased

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

### 5.1 Overview

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

### 5.2 Implementation

The Buchosa District Council Management Team (CMT), staff and the community at large is charged with the implementation of this strategic plan and the District Planning Officer (DPLO) shall coordinate activities related to the implementation of the Strategic Plan. The implementation will be done through annual plans and budgets where Departments and Units shall prepare their plans and budgets in line with the BDC wide strategic plan. Planning Department on the basis of individual

Units and Departments will prepare Council level annual work plan (operational plan) to guide the implementation of the corporate strategic plan annually. Clearly the annual operational plan will show all the activities to be implemented by each department and units within a particular year.

### **5.3 Monitoring**

Monitoring reports at all levels (Departments and Units) will comprise:

- i. A narrative Strategic Plan implementation report prepared every six months.
- ii. Contents of the narrative report will include but not be limited to:
  - An extract of the respective SP showing in summary form the approved Strategic Objectives, Targets and Strategies.
  - An approved Operational Plan for the year under reporting.
  - Achievements in terms of actual outputs vs the planned activities and outputs in the operational plan. Achievements should reflect both the qualitative and quantitative achievements.
  - Constraints in the implementation of the Strategic Plan and any internal and external factors which affected implementation.
  - Proposed remedial actions and the way forward for solving the problems faced, indicating clearly the planned activities to be carried out in the next period (six months, or one year depending on the nature of the report).

### Quarterly progress report matrix on strategic plan implementation

S/N	STRATEGIC OBJECTIVE	ASSIGNED TARGET	PLANNED ACTIVITIES	REALIZED ACTIVITIES	BUDGETED FUND	ACTUAL FUND SPENT	Remarks-explaining any variance between the expected and actual situation and recommendations
	A:	01	001				
			002				
		02	001				
			002				

#### 5.4 Evaluation

There will be two types of evaluation of the strategic planning process at BDC; one every two and a half years using internal evaluators, and the other once every five years using an external evaluation team working with internal evaluators. Prior to the coming of the external evaluators the internal evaluators will have to give their opinion on the progress of implementation of the Strategic Plan, the basis on which the external evaluators would wish to validate.

The internal and external evaluations will have similar Terms of Reference that aim at;

- Weighing the reasons for the success or failure of specific aspects of the Strategic Plan,
- Assessing whether the Strategic Plan is achieving its objectives,
- Finding out whether the effects of the Strategic Plan are contributing to a better fulfillment of the Mission and Vision of BDC,
- Establishing whether Buchosa District Council mobilize and utilize adequate resources to achieve the targets

The evaluation reports will be discussed at all levels at the biannual progress meetings.

The recommendations adopted will be implemented and included in the revised Strategic Plan. It should be noted that in both monitoring and evaluation ownership and participation of the stakeholders will be highlighted in order to improve the future plans.

#### 5.5 Review

The plan is to carry out a total of five (5) formal reviews during the Strategic Planning Cycle. This will involve carrying out minor annual reviews. The reviews will be tracking progress on implementation of the milestones and targets on semiannual and annual basis.



The reviews will focus on determining whether the planned activities are moving towards achieving the annual targets and will find out whether they are on track, off track, unknown or at risk. In addition, the reviews will track any changes in terms of outputs realized over the period as well as assessing issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary. The respective heads of department and units will take a lead in the review process.

During the second year (2017/18) there shall be a medium review and a major plan review after five (5) years. Additionally, the reviews to be conducted during the fifth year focus on determining whether the planned outputs over the five year period have been achieved against the indicators, and if not what could have been the reasons for the under achievement. The review will also assess as to what extent the achieved targets have contributed towards achievement of five (5) year outcomes as well as issues, challenges and lessons learnt over the Five (5) years period.

The District Executive Director will take a lead in the review process on the completion of the strategic plan cycle

#### **5.6 Preconditions**

The success of the Buchosa District Council Strategic Plan 2016/17-2020/21 depends on the major preconditions which are;

- Sufficient number of staff
- Consistence government subventions
- Full managed council team

#### **5.7 Risk Management Plan**

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

Example of Risk Management Plan Matrix

IDENTIFIED RISK	IMPACT ON PROJECT	L	C	R	RISK MANAGEMENT PLAN (MITIGATION MEASURES)	RESPONSIBLE
Gender and disability not effectively mainstreamed in leadership	Decision making may compound current inequalities, contribute to further	4	3	2	All decision making made with GoT agencies and other stakeholders will consider gender and disability as Cross cutting issues. All staff and sub - contractors engaged on Partnership supported activities will be briefed on key gender equity	HoD, and other Stakeholders

KEYS:

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

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

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