



STRATEGIC PLAN
Bukoba Municipal Council

2012/2013 – 2016/2017

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CHAPTER ONE

Introduction

1.1 Background

Tanzania has been undertaking a number of development-oriented initiatives and public sector reforms all aimed at realizing the National Development Vision 2025. The goal is to improve the quality and accessibility to social services, improve the social economic well being of the community and ultimately eradicate poverty, which has been looming in Tanzania for so long. The Local Government Reform Programme (LGRP) is one of the major public sector reforms under which Government Authorities (LGAs) are being advised, facilitated and empowered to streamline and improve their performance levels with a view to ensure quality, accessible, responsive and equitable socio- economic service provision to and by the communities under their areas of their jurisdiction. To be able to achieve this, the government through the LGRP has been emphasizing on a new approach to development planning whereby community and all stakeholder participation throughout the O & OD planning process is being advocated. In other words bottom up as opposed to top down approach to planning is being institutionalized.

This document is the reviewed Five Years Council strategic plan for the BMC after reviewing the former one which was prepared during reform programme. The process of reviewing the document involved service delivery survey, round table meeting with Council Management Team which was followed by Stakeholders' workshop.

Strategic Planning (SP) is one of the outcomes of the LGRP. The approach is intended to guide LGAs in the delivery of services in a participatory, responsive, transparent, and accountable manner. Bukoba Municipal Council (BMC) is one of the Councils which did undergo LGRP; and prepared its first Strategic Plan in year 2006; the council was obliged to review its Strategic Plan document which sets out the Council's activities over a planning period of five years (2011/12 – 2015/2017). The BMC strategy document adheres to the guidelines of the reform manual, sector policies, National Vision 2025 and was an outcome of a participatory approach to strategic



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planning. The document synthesized the outputs of the Council Management in each sector reflecting the Council's future opportunities and current challenges. The round table discussion with Council Management Team on 17nd March, 2011 and followed by stakeholders' workshop on 19th March, 2011 and actively involved all Heads of Departments (HoDs). The Hon. Mayor and Municipal Director (MD) also constructively contributed to the formulation of this document. The workshop outputs were used as inputs for processing the document.

BMC in collaboration with other development partners and stakeholders is committed to achieve the National Strategy for Growth and Reduction of Poverty (MKUKUTA). The national development domains, outlined in the Development Vision 2025 document were thus taken as inputs in the review of this document. The process of designing the SP also took into account new sector specific policies, administrative changes, new priorities, and Chama Cha Mapinduzi (CCM) Party Manifesto.

Vision, mission and objectives of the BMC were also considered in the process of reviewing the document. Details of the planned activities for 2011/12 – 2015/2017 were in planted in the Logical Frame Analysis (LFA) which provides the strategic purpose, results, objectively verifiable indicators, means of verification, and assumptions. The last part summarizes the time frame and means of implementation for each activity sector wise.

1.2 The profile of BMC

1.2.1 Location.

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

1.2.3 Area

BMC has a total area of 80 square kilometres whereby 22 square kilometres of that area is covered by water and the remaining 58 square kilometres is land. The municipality lies at an altitude of



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1100 ft above sea level. Much of the town structures are at a basin surrounded by escarpments invariably decorated by coffee/banana plantations, trees, and rocks. The waters of Lake in Victoria provide unique lake beaches which have not so far been disturbed by human activities.

1.2.4 Climate

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

1.2.5 Population

According to the 1988 census statistics, Bukoba town had a population of 47,009 people and an average annual growth rate of 3.5%. The 2002 National census results indicated that the population has reached 81,221 people with annual growth rate of 4%. Of the total population, 40,380 are women and 40,841 are men. The projected population for year 2012 is 163,686, where female are 81,594 and male are 82,092 respectively.

1.2.4 Administration.

Administratively BMC consists one division namely Rwamishenye which in turn comprises of 14 wards and 66 'mitaa'. Out of the 14 wards, 8 are situated in the 'greenbelt' area and the remaining 6 are located in urban centre.

As for political representation BMC has 24 councillors under the following categorization:-

- i. Four Member of Parliament (with 3 Special seats)
- ii. Councillors 20 (with 6 special seats)

The active political parties represented in the full council include, CCM with 17 councillors (including 3 MPs); CHADEMA 5 councillor (including 1 MP) and CUF 2 councillors. Organizationally, the Council operates through the committee system. There are 3 standing committees namely:

- (a) Finance and Administration
- (b) Economic affairs, Health and Education



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(c) Urban Planning and Environment

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

1.2.5 Economic Activities.

It is estimated that per capita income for residents of Bukoba town is Tshs. 385,000/= at 2009 prices. Now it is believed that per capita income has to date been raised to approximately 450,000/= in year 2012 respectively.

A substantial population of Bukoba urban is engaged in formal & informal sector. Those who engage in agriculture, concentrate much on coffee and vanilla as cash crops while banana, maize, sweet potatoes, cassava and yams constitute the main food crops. Animal husbandry including among others dairy cattle and poultry are also undertaken. Horticulture, which could provide both income and employment, is not undertaken seriously. Fishing is one of the sectors that employ more than 300 people daily in fishing and allied activities. There are 7 fishing settlements, which are used as fish landing sites with 100 registered fishing boats. This sector contributes about 5% of the council income to date and is possible to increase this income if proper strategies are put in place.

In terms of industry, Bukoba has a very small industrial base. Medium scale industrial development is confined to processing of fish, coffee, food and beverage, with approximate of 200 people employed in this sector. Small-scale industrial activities play a significant role in the town economy



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as it employs about 500 people and produces goods and commodities that are sold locally. Main activities include carpentry, brick making, tailoring and embroidering, masonry, and mechanical repairs in car, motorcycle and bicycles. Also in term of trade activities, the sector employs about 3500 people working in different areas in the municipality

1.2.6 Transport and Transportation.

The importance of Bukoba is also due to its strategic location as a node in the Lake Victoria region. Different conveyance such as roads, air and water link Bukoba with East African countries. As for roads network, a tarmac road connect Bukoba with Kampala (Uganda) and Bujumbura (Burundi) respectively. Under construction also, is a tarmac road connecting Bukoba town with Bukoba rural and Muleba districts. There are several ships and boats operating in Lake Victoria. There are three marine services in Lake Victoria between Bukoba and Mwanza every week. Lake transport is a major transport where the majority of passengers from Bukoba municipality rely upon. The following is list of passengers and luggage served from January to December, 2011

Month	Passengers	Luggage (Kgs)
JANUARI	7810	4791163
FEBRUARY	5212	3793411
MARCH	5209	3368797
APRIL	5395	2101101
MAY	5826	4530716
JUNE	6858	3339450
JULY	6591	4219789
AUGUST	5521	5021125
SEPTEMBER	6737	3633971
OCTOBER	5384	1361729
NOVEMBER	5571	1478037
DECEMBER	6725	2726242
TOTAL	72839	40365531

There are also air link services of light aircraft connecting Bukoba to different part of the county. Precision air is the exclusive airline operating at least two trips per day. In 2004 alone the said airline transported 13,800 passengers.



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1.2.7 Communication.

There is an elaborate land line as well as mobile telephones network in Bukoba town operated by TTCL, TiGO, VODACOM, Airtel and Zantel. It is estimated that the individual and institutional customers use 6,500 lines.

1.2.8 Power Supply (Electricity).

This town receives reliable supply of hydro-electric power from Owen falls dam in Jinja, Uganda. Such supply of 2,500 KWH of electricity can and indeed should stimulate investors to choose Bukoba for their entrepreneurial endeavors.

1.2.9 Bank, Financial Institutions and Postal services.

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

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

1.2.10 Traditions and Cultural values.

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

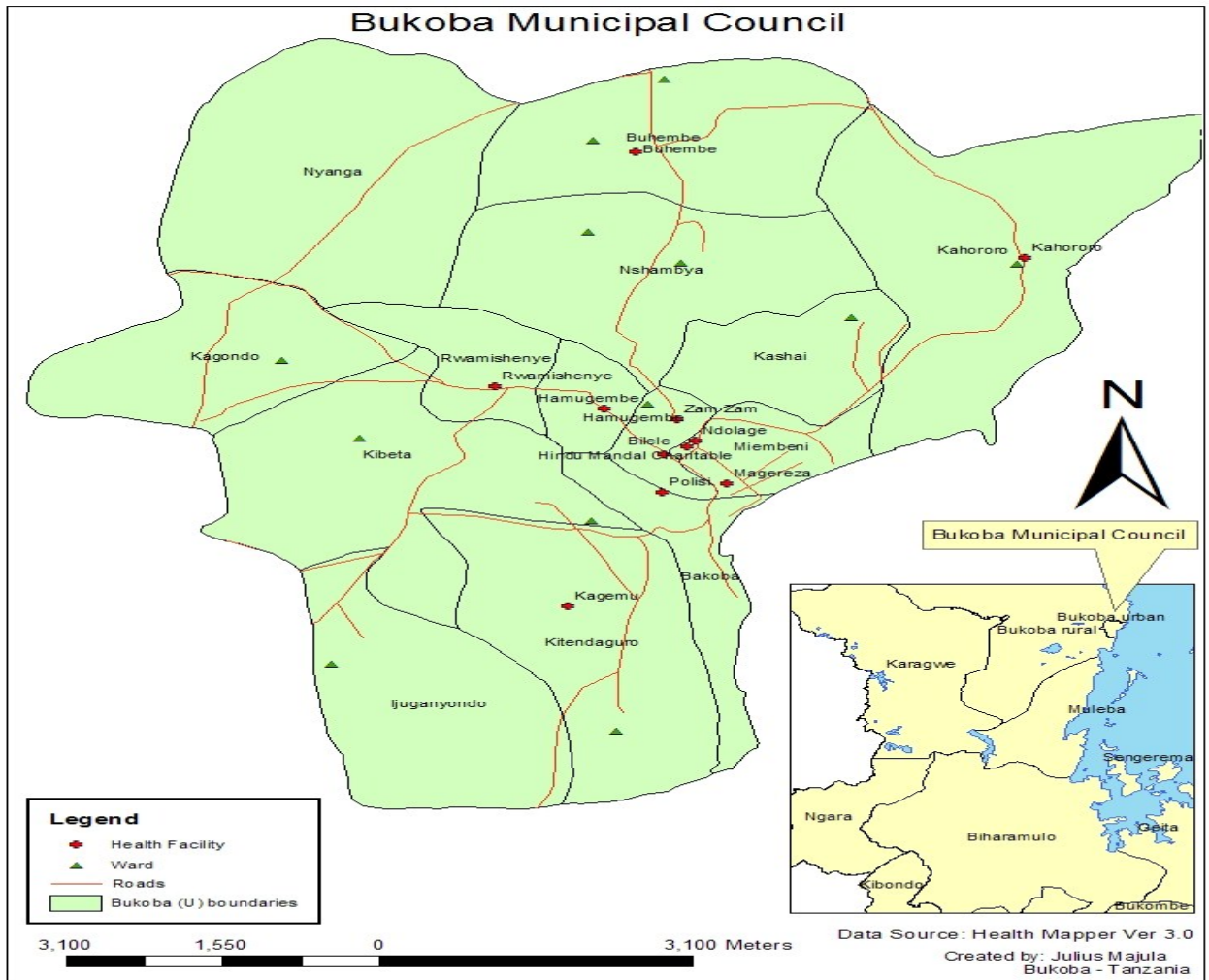


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Map 1: Shows the Area and Location of Bukoba Municipal Council.





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CHAPTER TWO

2.0 SITUATION ANALYSIS

2.1 REVIEW OF SOCIAL AND ECONOMIC SERVICE DELIVERY

2.1.0 Introduction.

Based on the analysis of the Council's present capabilities and performance and the evaluation of the relevant strategic external environment, it has been possible to identify the major SWOTs (Strengths, Weaknesses, Opportunities and Threats) as well as the major enablers and obstacles, which must be considered by the plan for the period 2011/2012 to 2015/2017. The chapter has also identified the major strategic issues that must be addressed through implementation of the plan.

Table 2.1 THE BMC'S MAJOR STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS

STRENGTHS	WEAKNESSES
1. Well defined organization structure with good chain of command and feedback.	1. Shortage of qualified staff in some departments
2. Conducive working environment	2. Inadequate staff at lower levels
3. Availability of competent management team	3. Ineffective mobilization of fund from different sources
4. Presence of council by-laws.	4. Policies and strategies have not been disseminated and understood by stakeholders
5. Partnership is highly recognized by communities and other stakeholders	5. Lack of client service charter.
6. Availability of transport network.	6. Shortage of working facilities.
7. Availability of modern information and technology e.g. Computers, E-mail, Fax and telephone communication system	7. Underutilization of available resources (fishing, Human & Livestock).
8. There is good financial management system with on-line data base	8. Shortage of High schools, VTC and colleges
9. Good relationships with the existing stakeholders	9. Unequal distribution of tasks among men and women.
10. Trainable technical staff in their respective	



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<p>fields.</p> <p>11. Planning and management procedures, regulations and guidelines are available.</p> <p>12. Framework on community participation</p> <p>13. Approaches in place and practiced with teams at district, ward, and village levels.</p> <p>14. Political good will</p> <p>15. Staff team work</p> <p>16. Organisation good will</p>	<p>10. Poor law enforcements</p> <p>11. Slow adoption of changes in technology</p> <p>12. Ineffective Monitoring and evaluation mechanism from the grassroots to the upper Levels</p> <p>13. Un-conducive working environment at lower level.</p> <p>14. Inadequate staff at lower level</p> <p>15. Slow pace of technology advancement</p> <p>16. Some councillors are not aware of their roles & responsibilities.</p>
OPPORTUNIIES	THREATS
<p>1. Willingness of Central Government to allocate resources for the Council</p> <p>2. Presence of a Regional Secretariat</p> <p>3. Employment from the secretariat of employment in civil Service</p> <p>4. Existing donor/Development Partners & financial institutions willingness to support.</p> <p>5. Availability of national strategies documents and policies</p> <p>6. Existence of planning/budgeting guidelines.</p> <p>7. PMORALG willing to support to LGAs</p> <p>8. Availability Sector policies</p> <p>9. Community willingness to participate in development activities</p> <p>10. Quality agricultural crops</p>	<p>1. Existence of corruption</p> <p>2. Abolition of some of revenue sources.</p> <p>3. Unfavourable condition of loans and grants</p> <p>4. Natural disasters</p> <p>5. HIV/AIDS pandemic and related diseases</p> <p>6. Increasing number of most vulnerable children.</p> <p>7. Lack of entrepreneurial skills</p> <p>8. Availability of youth unemployment</p> <p>9. Selfishness and prestige (Local leaders i.e. Politicians.</p> <p>10.Environmental degradation</p> <p>11.Lack of reliable markets for commodity</p> <p>12.Presence of vermin/pests</p>



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11. Availability of Natural Resource 12. Qualified council for capital development Grant fund	13. Poverty
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Table 2.2 BMC's KEY RESULT AREAS AND STRATEGIC ISSUES FOR STRATEGIC DEVELOPMENT

Strategic issues were identified and clustered under a total of twelve key result areas for BMC's strategic development.

S/N	Key result area	Strategic issues
1.	CAPACITY BUILDING	<ul style="list-style-type: none"> • Availability of important working tools and documents. • Availability of short-terms and long-term trainings. • In-door training. • Availability of consultancy services
2.	COMMUNITY SERVICES	<ul style="list-style-type: none"> • Willingness of the beneficiary communities to participate into developmental activities such as:- <ul style="list-style-type: none"> - Water schemes - Health schemes, education; & other development projects • Existence of financial institutions. • Construction of Municipal Hospital • Willingness of community to participate in TASAF projects. • Availability of community rehabilitation services
3.	LEGAL ORGANISATION AND MANAGEMENT	<ul style="list-style-type: none"> • Availability of workable council approved strategic plan • Existence of council By-laws, plus various guidelines and regulations. • Availability of health guidelines, policies and regulations. • Existence of approved comprehensive council health plan.
4.	ADOPTION OF NEW TECHNOLOGIES	<ul style="list-style-type: none"> • Availability of reliable internet services/website • Availability of HRMIS • Availability of modern payment system • Availability of New technologies in <ul style="list-style-type: none"> - Agricultural sector



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S/N	Key result area	Strategic issues
		<ul style="list-style-type: none"> - Crop varieties/livestock breeds - Soil & water improvement/harvesting technologies - fishing - Processing and utilization technologies.
5.	MARKETS AND PROMOTIONAL ACTIVITIES	<ul style="list-style-type: none"> • Connected to major road network • Presence of markets/auction marts • Good geographical location of the municipal council (access to all source of transport) • Availability of out let markets for agriculture and livestock products - Livestock markets.
6.	FINANCIAL MOBILISATION AND ALLOCATION	<ul style="list-style-type: none"> • Ability to prepare development project proposals • Donor's willingness to fund projects. • Availability of resources (e.g. lands, forestry, fishing industry, etc). • Willingness of central Government to allocate resources to the Municipal Council. • Willingness of non-governmental organizations to provide funds for health service.
7.	PHYSICAL INFRASTRUCTURE	<ul style="list-style-type: none"> • Availability of lake transport. • Presence of good communication network • Cell-phone/Telephones network. • Internet & Fax facilities. • Availability of processing industries. • Availability of airport facility. • Availability of working staff
8.	ENVIRONMENTAL MANAGEMENT	<ul style="list-style-type: none"> • Availability of natural resources • Arable land for agriculture. • fishing • Few HF's with incinerators, placenta pit. • Availability central sewerage system • Need to conserve Kanoni river
9.	SPORTS AND GAMES AND CULTURE	<ul style="list-style-type: none"> • unacceptable cultural facilities and norms • Unbalanced sharing of recourses between men and women. • Availability of Kaitaba stadium. • Availability kyakairabwa Nanenane ground
10.	HUMAN RESOURCES MANAGEMENT (HRM)	<ul style="list-style-type: none"> • Bureaucracy in filling employment vacancies • Unfavourable salary schemes to meet minimal



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S/N	Key result area	Strategic issues
		<p>social and human requirements</p> <ul style="list-style-type: none">• Lack of adequate staff housing• Uneven payment of leave allowances• Inadequate staff• Inadequate number of skilled personnel.• Lack of incentives & other fringe benefits for staff
11.	HIV/AIDS Pandemic	<ul style="list-style-type: none">• Low awareness on HIV/AIDS• High stigma on HIV/AIDS issues• Existence of new transmission• Lack of care & treatment of infected people.

2.2 CURRENT SITUATION OF BUKOBA MUNICIPAL COUNCIL.

2.2.0 SOCIAL SERVICES DELIVERY

2.2.1 INTERNAL AUDIT.

The unit has got 3 staff members, with required qualifications. Challenges facing the audit unit recently are; constrained resources to facilitate its day to day operations and shortage of consistency training and workshops to equip staff members with current changes in a field and profession of accounting and auditing as a whole.

The unit lacks its own transportation facilities (vehicle), a thing which causes some of duties not being fulfilled as it is supposed to be or not being done at all.

The unit needs at least 40 CPD hours training per year to keep its staff members familiar with various accounting systems and be up dated with what has happened in the field of accounting and auditing as this profession is expanding and growing every now and then.

2.2.2 Policy and Planning

Basing on the current situation, planning department is still using PRA method as a planning tool for TASAF projects and all other development projects. The department has shortage of staff with only three staff manning the department. O & OD as a common planning tool for most of LGAs was not conducted in Bukoba Municipal Council simply because the main focus was in district level not Municipalities. PRA tool has prolonged process and it takes a lot of time.



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2.2.3 Health Department

The current situation of Health Department in Bukoba Municipal Council is- :

Recourses	Required	Available	Gap
Trained personnel (HRH)	105	75	30
District Hospital	1	0	1
Health Centres	4	2	2
Dispensaries	14	9	5
District Drug store	1	0	1
Incinerator	18	4	14
Staff quarters	18	5	13
Dumping sites (Controlled tipping)	1	0	1
Dumping sites (Crude dumping)	1	1	0
Waste water treatment plant	2	0	2
Skip loaders	3	0	3
Cess pit emptiers trucks	3	0	3
Ambulance	4	2	2
Dental chairs	4	0	4
Laboratories	18	5	13
Refuse bays	66	5	61
HERSE (Burial truck)	1	0	1
VCT Sites	18	12	6
CTC Sites	18	9	9

Source: CCHP profile, 2011



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2.2.4 PRIMARY EDUCATION

Primary education has been lagging behind the national standards due to low budget set for it for several years. Presently the Government and other stakeholders have recognized these problems and therefore are funding Education sector in order to improve various service areas shown in the table below:-

2.4 Summary of Current Service Delivery in education sector.

Service area	National Standard	Current Situation	Objective/ Targets
Enrolment rate for pre-primary school age children	100	101%	100
Enrolment rate for primary school age children	100	124.7%	100
Teacher pupil ratio	1:45	1:65	1:45
Classroom pupil ratio	1:45	1:79	1:50
School desk pupil ratio	1:3	1:4	1:3
Book pupil ratio	1:1	1:3	1:1
Toilet pit pupil ratio (Boys/Girls)	1:20/1:25	1:57/1:49	1:25/1:25
Teacher quarter ratio	1:1	1:2	1:1
Standard VII pass rate in National Examination	65%	86%	90%

Source: Primary Education profile, 2011

In the area of enrolment rate for school age children; the national standard is 15,487 (100%) but those enrolled were 19,320 (124 %). This indicates problems in census. Data collection and we suggest training on effective data collection method to the teachers and all those involved into the data collection. The National standard for teacher pupil ratio is 1:45.

2.2.5 SECONDARY EDUCATION

The current situation of Secondary education in Bukoba Municipal Council is:-

Resources	Required	Available	Gap
Teachers	227	355	-
Admin. Offices	19	05	14
Classrooms	254	159	95
Teachers Houses	241	93	148
Laboratories	48	09	39
Assembly / Dining Hall	19	04	15
Hostel/Dormitory	10	01	09
Library	17	02	15



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Toilets	473	272	201
Kitchen	03	03	00
Play grounds	19-Schools	02	17
Desks(classroom)	7,766	5,038	2,728
Chairs	7,743	5,561	2,182

Source: Secondary education profile, 2011

2.2.7 COMMUNITY DEVELOPMENT

The current situation of Community Development in Bukoba Municipal Council is:-

Resources	Required	Available	Gap
Social Welfare Officers	2	2	-
Community Officers	17	4	13
Orphanage Centres	8	4	4
Day Care Centres	20	14	6
Youth Rehabilitation Centres	3	1	2

Source: Council Profile, 2012

2.2.8 WATER SECTOR

Water services are provided by the urban water authority BUWASA. Current 76% of the proper urban population is received with potable water, while in greenbelt population served is 57%. Also, the council has 10 water projects under WSDP. Currently, the department has only 1 staff with shortage of 8 staff.

2.3 ECONOMIC SERVICES DELIVERY

2.3.0 AGRICULTURE AND LIVESTOCK.

Current structure of the department has been divided into two separate departments, that is, Agriculture, Irrigation and Cooperative department; and Livestock and fishing. The unit with shortage of staff is Cooperatives with shortage of one staff; agriculture with no shortage; Livestock with shortage of 11 staff; fishing with shortage of 2 staff respectively. Hereunder, is the current service delivery in the Agriculture department of Bukoba Municipal Council.



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Service area	National Std.	Current Situation	Objective/Target
Increased productivity of crop, livestock and livestock products	Maize 4000kg/Ha.	3000kg/Ha	3200kg/Ha
	Sweet potatoes 18 ton/Ha	7ton/Ha	12ton/Ha
	Adult Cattle live weight	350kg	400kg
	Livestock reproduction rate 80%	50%	60%
	Calving interval 12 months.	24 months	18 months
	Off take 10%	%	%
	Growth rate 2-3 years	2.5 years	2 years
	Milk production 4000-4500/lactation	3500 Lts per lactation	3700Lts/Lactation
Reduce livestock mortality	Livestock mortality rate 35%	30 %	25%
Access to extension services	1:400 farmers	1 : 500	1:450

Source: Council Profile, 2012

2.3.1 Works and Fire department

The department has 10 staff in works department and 11 staff in fire and rescue unit section. The department has the shortage of 16 staff in fire and rescue unit.

Services Area	National Std	Current Situation	Objective/Target
To conduct training on HIV/AIDS awareness to Works Employee	Continuous Exercise	None have been trained	To conduct training on HIV/AIDS awareness to 21 Works Employee and provision of free condoms to community along working roads by June 2017.
To conduct training on ant corruption awareness	Continuous Exercise	None have been trained.	To conduct training on ant corruption awareness to 19 Works Employees by June 2017.
To ensure conducive working environment	Continuous Exercise	The working environment is conducive by 50%	To ensure conducive working environment at 100% by June 2017
To ensure road network in the Municipality is passable throughout the year	Total network of the Municipal Council passable 100% all the year	122.9km road network i.e. 70% of total network is passable throughout the year	i. To ensure total road network in the Municipality is passable throughout the year by 100% at the end of June 2017



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	round		
To supervise all constructions and rehabilitations projects	NA	60% of constructions and rehabilitations projects have been supervised.	To ensure supervision by 100% to 123 buildings by June 2017

Source: Council Profile, 2011

2.4 MUNICIPAL DEVELOPMENT STRATEGY

Municipal Development Plan strategy briefly explains the Municipal development approach and elaborates the priorities of each development cluster in process of eradicating poverty through sustainable socio-economic Development.

2.4.0 Development Clusters

During the planning process, the municipal Council through the planning team organized different productive and social sectors into five clusters as follows:

2.4.1 Agriculture, Livestock, Cooperatives and Fisheries

The cluster involves Agriculture, Livestock, Cooperatives and fisheries.

2.4.2 Town Planning, Environment and Tourism

The cluster involves the following sectors: Land, Town Planning, Environment and Tourism. The environment sector is supported under LVEMP II programme.

2.4.3 Economy and Infrastructure

The cluster constitutes the following sectors: Works, Co-operatives, Trade and Private Sector. Major actors are Tanzania Chamber of Commerce and Industries and Agriculture and Private actor. The project supporting implementation of this sector is TASAF III programme.

2.4.4 Health, Water and Sanitation

The cluster is made up by the following sectors: Health and Water, Town Cleansing, Civic Education, Social Welfare and Community Development Sectors.

2.4.5 Education and Culture

In this sector, both primary and secondary schools are involved. The cluster involves two sectors, which are Education and Culture. Supporting Programs are: CSPD/UNICEF, PEDP, SEDP, Victoria Programme – PARTAGE, WVI (T) and Religious Organization.

2.5 Priorities within development clusters

In setting priorities within development clusters, needs of the Communities were considered. However the following have been the main criteria and methodologies applied.



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- Transparency and accountability
- Sector analysis of ongoing projects
- Stakeholders analysis, participation and capacities
- Involvement in East African common market
- Conservation of Lake Victoria catchment area
- Poverty eradication and youth employment.



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CHAPTER THREE

THE CURRENT VISION, MISSION, VALUES, OBJECTIVES AND FUNCTIONS OF BMC

3.1 CURRENT VISION STATEMENT

The current BMC mission states that,

“A Council with a community of quality life, motivated, dynamic, with sustainable socio - economic development”.

3.2 CURRENT MISSION STATEMENT

The current BMC mission states that

“Provision of quality services to the community through effective and efficient use of resources, capacity building and good governance leading to improved living standards of our people”

3.3 OUR VALUES

Council's core values are:

LEADERSHIP: *Council is committed to providing the highest standard of civic leadership and performance for the betterment of our community.*

COMMUNITY PARTICIPATION: *Council encourages community participation and involvement in the life of our district and values the contribution made by each person.*

EQUITY & TRANSPARENCY: *Equity, consistency and transparency is paramount in Council decisions and processes to ensure fairness to all sectors of our community.*

QUALITY: *Council seeks to continuously improve productivity, services, facilities and processes and to create a reputation for excellence within our financial capabilities to enhance the quality of life of our community in an economically sustainable manner.*

RESPONSIVENESS: *Council seek to be responsive to the needs and aspirations of our community.*



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SUSTAINABLE DEVELOPMENT: Council is committed to the effective management of its infrastructure assets to facilitate appropriate development that is economically, environmentally and socially sustainable to ensure the wellbeing of our community.

EXPLICITLY: Council will ensure that, as far as possible, our rules & regulations, by-laws, and operational procedures are simple, clear and precise.

ACCOUNTABILITY: Council will not make promises that cannot be kept and will continue to operate prudently within our means to ensure our ongoing financial sustainability.

RESPONSIBILITY: Councillor and staff shall discharge their responsibilities efficiently, diligently with discipline and honesty.

CONFLICT OF INTEREST: BMC Councillor and staff shall avoid personal conflict of interest in Council business, shall exercise self-commitment and shall abide to the rule of law when executing his/her duties.

3.5 OBJECTIVES OF THE COUNCIL

The main objectives of Bukoba Municipal Council include the following;

- *Improve services and reduce HIV/AIDS infection*
- *Enhance, sustain and effective implementation of the National Ant-corruption strategy*
- *Improve access, quality and equitable social services delivery*
- *Increase Quantity and Quality of social services and infrastructure.*
- *Enhance Good Governance and Administrative services.*
- *Improve social welfare, gender and community empowerment.*
- *Improve Emergence and Disaster Management*
- *Access to social services improved.*



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3.5 FUNCTIONS OF THE COUNCIL

The BMC functions as provided the Local Government Act No act No. 8 of 1982 are:

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



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CHAPTER FOUR

OBJECTIVES AND STRATEGIES

4.0 SERVICE AREA: GENERAL ADMINISTRATION

OBJECTIVE: Democracy, Community Participation and Good Governance promoted.

Council's Governance Strategy is based on achieving the following:-

1. Enhance good governance and rule of law
2. Capacity Building

4.1 STRATEGIES.

4.1.1 Enhance good governance and rule of law

- Training of 19 Councillors and 66 elected leaders at the Mtaa level on good governance by 2017
- To conduct master workers council meeting quarterly
- To prepare 66 suggestion boxes at Mtaa Offices and maintaining 14 suggestions boxes at Ward Offices by 2017.
- To facilitate training to Mtaa Chairperson and Mtaa Executive Officers (MEO'S) on Good Governance by 2017.
- To facilitate training to the general public on council by Laws and Principle laws in particular land Laws
- To enhance transparency and accountability on council resources utilization



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4.1.2 Capacity Building

- Training of 13 heads of department, 6 head of units, and 24 section heads on the implementation of OPRAS by 2017
- To train 24 Councillors on Good Governance by 2017
- Skills development to 400 staff in lower cadre (WEO, MEOs, Nurses & Teachers)

4.1.3 Career Development and filling of vacancies

- To train 440 employee of various cadres by 2017
- To put on budget recruitment of 126 staff by June 2017
- To fill 280 vacancies of various carders which are not teachers, doctors, extension officers or accountants by 2017

4.1.4 Avoidance of Staff Complaints

- To promote 850 and confirm 200 employees by 2017.
- To pay statutory dues on time for eligible employees

4.1.5 Improvements of working tools

- Purchasing of 100 chairs, 100 tables, 14 computers and 2 heavy photocopy machines by 2017

4.2 SERVICE AREA: HUMAN RESOURCES (MANAGEMENT, TRAINING & DEVELOPMENTS).

OBJECTIVE: Democracy, Community Participation and Good Governance promoted.

Council's Human Resource Strategy is based on achieving the following:-

- Skill development through training and Study tours for staff and councillors
- Qualified staff increased in the council from 60% to 100% by June 2017
- Facilitation of Municipal Development projects by June 2017
- Community participation in decision making increased from 70% to 100%
- Anticorruption techniques mainstreamed to departmental level by June 2017
- Council staff and councillors welfare enhanced by June 2017
- Employee remuneration and other information updated by June 2017



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4.2 STRATEGIES.

4.2.1 Organisation of Training and Study tours for staff and councillors

- To facilitate the councillors for study visit to the councils for leaning purpose
- To facilitate employees to have study visit Leaning purpose
- To facilitate training to 20 employees.

4.2.2 Qualified staff increased in the council from 60% to 100 by June 2017

- To facilitate on job training in leadership and good governance.
- To facilitate one staff to undergo professional studies.
- To facilitate 5 staffs to undergo CPA review Courses.

4.2.3 Facilitation of District Development projects by June 2017

- To construct 10 Staff quarters.
- To purchase furniture for staff

4.2.4 Community participation in decision making increased from 70% to 100%

- To sensitize 66 Mitaa leaders on importance of statutory meetings.
- To monitor and Supervise Statutory meetings at council and ward level

4.2.5 Anticorruption techniques mainstreamed to departmental level by June 2017

- To train members of anticorruption and good governance committee on their responsibilities.
- To train TOTs from each council department on methodology of controlling corruption.

4.2.6 Council staff and councillor's welfare enhanced by June 2017

- To sensitize employee on their rights and responsibilities at the work place.
- To facilitate councillors allowances.
- To facilitate employee allowances.



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4.3 SERVICE AREA: CORPORATE FUNCTION (LEGAL & INTERNAL AUDIT).

OBJECTIVE: To manage our resources in a sustainable, effective and progressive style.

Council's Corporate Strategy is based on achieving the following:-

- Council Legal right and enforced by laws by June 2017
- Improve of council's accounting, financial reporting and auditing system by June 2017
- Attain long term financial sustainability for Bukoba Municipal Council.
- Organizational excellence through quality, best practice and the market testing of Council's services and strategic investment areas.

4.3.0 STRATEGIES:

4.3.1 Council Legal right and enforced by laws by June 2017

- To represent the Council in cases rose.
- To prepare council by laws.
- To facilitate enforcement of bylaws.

4.3.2 Adherence to laws in all proceedings and facilitate implementation of all legal proceedings within the District council by June 2017.

- To advice council and management within the legal and professional expertise to all Departments.
- Public awareness on principles laws and by-laws

4.3.3 Improve of council's accounting, financial reporting and auditing system by June 2017

- To educate audit unit personnel/ staffs by attending NBAA examinations.
- To facilitate audit unit staffs to be familiar with accounting systems especially EPCOR.
- To conduct audit on filling system of the council's departments to ensure that documents are well kept.

4.3.4 Attain long term financial sustainability for Bukoba municipal Council.

- To conduct intensive revenue audit and advice accordingly on trend of revenue collected.
- To review budget implementation at the end of financial year specifically revenue budget.
- To review risk management and fraud policies

4.3.5 Organizational excellence through quality, best practice and the market testing of council's services and strategic areas.

- To assess the level of customer servicing within the municipal.



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- To assess the quality of development projects implemented by the council and determine if society's needs are well addressed.

4.4 SERVICE AREA: TRADE AND ECONOMY ADMINISTRATION

OBJECTIVE: Quality and Access to social services improved.

Council's Policy, Planning and Development Strategy is based on achieving the following:-

- Participatory planning, Implementation, Monitoring and Evaluation of Community project.
- Establish links and networks to encourage economic development in the area.
- Provide a high standard of infrastructure at affordable levels for visitors, industry and the local community.

4.4.0 STRATEGIES:

4.4.1 Participatory planning, Implementation, Monitoring and Evaluation of Community project.

- To conduct, projects appraisal, quarterly M & E, supervision of development projects.
- To conduct monthly participatory monitoring and evaluation of development projects in 66 Mitaa.
- To prepare comprehensive council development plan and budget.
- To facilitate internet service running.
- To ensure availability of social and economic statistics.

4.4.2 Establish links and networks to encourage economic development in the area.

- To advertise Bukoba Municipality and promote it as a great place to Invest, business and visit.
- Develop a promotion and marketing strategy to encourage new investors.
 - Establishment of Municipal website
 - Updating Municipal area profile annually
- Physical infrastructure for community initiated projects improved in 14 wards.
 - Increased number of secondary and primary school infrastructures
 - Increase number of modern ward offices from 8 to 14
 - To construct 5 staff houses



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- To build 20 Mitaa offices

4.4.3 Implement strategies for economic development and growth in the area.

- Ensure sustainable, high quality and quantity infrastructure is provided for local residents, visitors to the area
- To facilitate economic growth.
- Facilitate establishment of new sustainable business development that fits with the business strengths in the area.
 - To construct new modern central market
 - To construct teacher's college
 - To construct BMC shopping mall
 - To construct Machinga's trade centre
 - To develop Kashai and Miembeni residential houses
 - To construct new bus stand
 - To Construct Municipal Hospital

4.5 SERVICE AREA: FINANCE (ADMINISTRATION, REVENUE & EXPENDITURE & STORES).

OBJECTIVE: Diversify sources of revenue through expanded investments opportunities.

Council's Finance Strategy is based on achieving the following:-

- To increase own source collection from 962,803,975/= to 4billion by 2017
- To improve financial control and expenditures.
- To reduce the number of days for payments of client from 3days to 1day by June, 2017.
- To submit annual final accounts in time by 30th September each year.
- To improve council procurements distribution and stores management

4.5.0 STRATEGIES:

4.5.1 To increase own source collection from 962,802,975/= to 4billion by 2017

- To establish council revenue database.
- Identify new potential sources of revenue



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- Out sourcing own source revenue collection

4.5.2 To improve financial control and expenditures

- Adhere to Financial rules and regulations.
- Capacity building on financial systems and applications
- Install IFMS packages

4.5.3 To reduce the number of days for payments of clients

- To reduce the number of days for payments of client from 3days to 1day by June, 2017.
- Introducing new version of EPCOR System

4.5.4 To submit annual final accounts in time by 30th September each year

- To ensure books of accounts are kept up to date.

4.5.5 To improve council procurements and stores management

- Preparation of procurement plan
- Registering assets and cording
- Adhering to procurement Principles
 - Value for Money Procurement
 - Openness and transparency
 - Fairness and equal treatment to all supplier, contractors and service providers
 - Responsibility and accountability

4.6 SERVICE AREA: URBAN PLANNING & ENVIRONMENT.

OBJECTIVE: Quantity and quality of economic services and infrastructure improved.

Council's Urban Planning & Environment strategy is based on achieving sustainable urban development and environmental management:-

- Surveys and Mapping (meet demand of surveyed plots).
- Urban Planning improved (enhance planned settlements and redevelopment).
- Land Management is improved (Land as capital)
- Valuation (Increasing mortgage and property rating)
- Environmental sustainability - Natural resources conserved and Tourism improved.



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4.6.0 STRATEGIES:

4.6.1 Surveys and Mapping (meet demand of surveyed plots).

- Survey of 10,000 plots in Bukoba municipality

4.6.2 Urban Planning improved (enhance planned settlements and redevelopment).

- Prepare upgrading plans in informal settlements
- Prepare Central Urban Renewal/Redevelopment plan of Bukoba Municipality.

4.6.3 Land Management is improved (Land as capital)

- Legal ownership and access to loans increased.
- Proper land management to reduce land dispute

4.6.4 Environmental sustainability - Natural resources conserved and Tourism improved.

- Awareness on illegal fishing
- Improving fishing skills & gears
- Conservation of water sources & lake shores
- Environmental protection of Kanoni river Course

4.7 SERVICE AREA: COMMUNITY DEVELOPMENT.

OBJECTIVE: IMPROVED SERVICES AND REDUCE HIV/AIDS INFECTION

Council's Community Strategy is based on achieving the following specific objectives:-

- Reducing the HIV/AIDS prevalence from 1.9% to 1.5%.
- Address the challenges related to HIV/AIDS in the council.
- Increased community participation in project development

4.7.0 STRATEGIES:

4.7.1 Reducing HIV/AIDS prevalence from 1.9% to 1.5% incapacitate

- To conduct HIV/AIDS prevention sensitization, promotion of voluntary testing and proper use of condom to 66 mitaa by June, 2017
- Distribution of free condoms to the community in 66 Mitaa by June, 2017
- Formation and training of secondary school HIV/AIDS clubs in 60 schools by June, 2017.
- Raising of awareness on HIV/AIDS to Council staffs and emphasize on protection mechanisms by June, 2017.



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- To support WMACs(Ward Multi-sectoral AIDS Committees through capacity building by June, 2017

4.7.2 Addressing the challenge related to HIV/AIDS in the council

- To provide Nutritional food to 1000 PLHAs (Staff and Community members)by June, 2017
- To conduct training to community in 14 wards on home based care by June, 2017
- To provide Home based care service to PLHAs in 14 wards by June, 2017
- To conduct supportive supervision, Monitoring and evaluation on HIV prevalence by June, 2017
- To conduct HIV/AIDS stake holders quarterly and annual meeting by June, 2017
- To conduct quarterly meeting to Council Multisectoral AIDS Committees (CMACs) by June,2017
- Identification of Most Vulnerable Children in 66 Mitaa by June, 2017
- Formation and training to Committees of Most Vulnerable Children in 66 mitaa by June, 2017
- To provide care and support to at least 1500 Most Vulnerable Children by June, 2017
- Formation of 14 PLHAs groups and support their needs for income generating activities by June, 2017

4.7.3 Increased community participation in project development

- To create awareness on public/community participation in project implementation by June, 2017
- To facilitate Multi Sector Forum operations by June,2017

OBJECTIVE: EFFECTIVE IMPLIMENTATION OF NATIONAL ANT-CORRUPTION STRATEGY ENHANCED AND SUSTAINED

Council's Community Strategy is based on achieving the following specific objectives:-

- Raising anticorruption awareness to the community and enabling clients to understand their right.



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4.8.0 STRATEGIES:

4.8.1 Rising ant-corruption awareness to the community and enabling clients to understand their right.

- Formation of 19 anticorruption clubs in the community by June, 2017
- Conduct anticorruption advocacy to the community by June, 2017
- To conduct anticorruption advocacy to the Council staff and Councillors by June, 2017

OBJECTIVE: COMMUNITY EMPOWERMENT AND GENDER EQUALITY ENHANCED

Council's Community Strategy is based on achieving the following specific objectives:-

- Encouraging community participation in development activities
- Community empowerment especially the marginalized groups
- Promoting gender equality
- Encouraging/enhancing the use of improved technology
- Coordinating National festivals

4.7.0 STRATEGIES:

4.7.4 Encouraging community participation in development activities.

- To facilitate Participatory planning to community in 66 Mitaa by June, 2017
- Coordinating NGOs activities and registration of 50 civil society organizations by June, 2017
- Undertaking 5 different research in the community by June, 2017
- Monitoring of Orphanages, foster families and day care by June, 2017

4.7.5 Community Empowerment

- Community advocacy on marginalized groups rights (children, youth, women, elderly and disabled) in 14 wards by June, 2017
- Formation and conduction of yearly children and youth forum by June, 2017
- Formation of 350 Women economic groups, 100 Youth economic groups and 40 Disabled economic groups by June, 2017
- To conduct entrepreneur training to 350 women and 100 youth by June 2017



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- Financial support to 40 disabled groups by June, 2017
- To conduct entrepreneur training to 200 disabled groups by June, 2017
- To conduct training on life skills to 500 MCV/OVC by June, 2017
- To facilitate BUMGROSA to Provide loans to 350 women and 100 youth economic groups by June, 2017
- Construction of 1 youth centre by June, 2017
- Rehabilitation of 1 youth center by June, 2017

4.7.6 Promoting gender equality

- Sexual and Reproductive health and right training to 94 community members from 14 wards by June, 2017
- Mobilizing women in all 14 wards to compete for leadership position by 2017
- Facilitating gender sensitive budgeting to all Council departments by June, 2017
- Formation of council gender team by June, 2017

4.7.4 Coordinating National festivals

- Assist and motivate community groups to organize and participate in festivals and events by June 2017

4.9 SERVICE AREA: INFRASTRUCTURE DEVELOPMENT.

OBJECTIVE: SERVICE IMPROVES AND HIV/AIDS INFECTIONS REDUCED

Council's Infrastructure Development Strategy is based on achieving the following specific objectives:-

- Awareness created to 100% staff in works department

4.8.0 STRATEGIES:

4.8.1 HIV/AIDS awareness promoted 100% to works Department Staff and community along roads.

- To facilitate training to 19 Works Employees
- To facilitate and distribute free condoms to community working on sites



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OBJECTIVE: ENHANCE, SUSTAIN AND EFFECTIVE IMPLEMENTATION OF THE ANT-CORRUPTION STRATEGY.

Council's Infrastructure Development Strategy is based on achieving the following specific objectives:-

- To create corruption free zone in Works and Fire services

4.8.0 STRATEGIES:

4.8.2 Anti-corruption awareness creation promoted 100% to works Departments

- To facilitate training to 19 Works Employees

OBJECTIVE: GOOD GOVERNANCE AND MANAGERIAL SERVICES IMPROVED

Council's Infrastructure Development Strategy is based on achieving the following specific objectives:-

- To create conducive working environment

4.8.0 STRATEGIES:

4.8.3 Welfare of works employees improved

- To facilitate welfare for Works Department Employees
- To facilitate smooth office operations of Works department
- To facilitate long and short term training to Employees
- To monitor minor works on Municipal roads.

OBJECTIVE: QUALITY AND QUNTITY OF ECONOMIC AND INFRACTURE

Council's Infrastructure Development Strategy is based on achieving the following specific objectives:-

- To improve Municipal road network and buildings

4.8.0 STRATEGIES:

4.8.4 To ensure the road network in Municipal Council in passable all the year round by 100%

- To facilitate routine maintenance works 150km
- To facilitate Spot improvement works 15km
- To facilitate Periodic maintenance (gravel) 20km
- To facilitate Periodic maintenance (tarmac) 25km
- To construct 1 number bridge and install 20 number cross drainage structures.



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4.8.5 To oversee council buildings rehabilitations and new construction are done the required standards

- To supervise all constructions and rehabilitations projects

Education - 85 buildings

Health - 26 buildings

Administration – 26 buildings

Business – 3 building

Agriculture and livestock – 1 building

Market – 2 buildings

4.8.6 To improve core urban infrastructure and key urban services under TSCP

- Ensure 122.901 km of Municipal roads are passable thought the year
- Public services of bus stand improved by June, 2017
- Condition of infrastructure of markets improved by June, 2017
- Condition of infrastructure of abattoir improved by June, 2017

4.8.7 Degraded areas in urban settlements improved under TSCP

- Upgrading of Matopeni squatter for better habitat enhanced by June, 2017
- Upgrading of Rwamishenye squatter for better habitat enhanced by June, 2017

4.8.8 Development of Health Environment promoted under TSCP

- Solid waste management enhanced by June, 2017

4.9 SERVICE AREA: AGRICULTURE, LIVESTOCK AND COOPERATIVES.

OBJECTIVE: QUALITY AND ACCESS TO EXTENSION SERVICES IMPROVED

Council's Infrastructure Development Strategy is based on achieving the following specific objectives:-

- Productivity of both agricultural and livestock products improved

4.9.0 STRATEGIES:

4.9.1 Increasing food production from 14,950 and 18,000 tons by 2017

- To support 200 farmers in 8 Green belt Wards to establish farmers field schools
- To collaborate with research institutes to conduct soil research to find appropriate measures of soil fertility improvement



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- To facilitate study tour to 100 farmers from 8 wards

4.9.2 Increasing fruits and vegetables productions from 195 to 225 tons by 2017

- To facilitate and support farmers to plant 2500 different improved fruit trees varieties

4.9.3 Increasing farmers access to markets by increasing market facilities from 3 to 5 by 2017

- To facilitate construction of fence of 2 market at Kitendaguro and Buhembe ward.
- To construct 1 crop market at Nyanga ward

4.9.4 Increasing crop value through insisting on crop processing by 2017

- To facilitate training to 160 farmers and farmer's groups on post harvest technique, food processing and conservation

4.9.5 Increasing farmer's access to agricultural information by 2017

- To increase agricultural resource centers from 3 to 7
- To facilitate farmers to attend and participate in Regional and Zonal 'Nane nane' exhibition
- Construction of Municipal's exhibition building at zonal 'Nane nane' grounds in Mwanza Region.

4.9.6 Improving productivity of cash crops, coffee and vanilla by June 2017

- To conduct training to 250 farmers on good agricultural practices so as to increase production per unit area

4.9.7 Provision of good extension service through improvement of agriculture extension staff working environment by June, 2017

- To procure 3 motorcycles to facilitate extension services
- To facilitate availability of extension kits to 14 agricultural extension staff
- To facilitate maintenance and repair of 10 motorcycles and 6 computers.

4.9.8 Construction and improvement of livestock services infrastructure by 2017

- To conduct routine rehabilitation and improvement of Municipal abattoir at Rwamishenyi
- To construct 3 milk collection centres in three wards



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- To construct 2 pig slaughter slabs
- To construct one dog dip
- To construct hide/skin shed

4.9.9 Increasing dairy cattle keeping from 2,790 to 5,250 by June, 2017

- To facilitate farmers and farmer's groups on dairy cattle keeping
- To conduct training to 350 Livestock keepers on good dairy cattle husbandry
- To facilitate study tour to 60 livestock keepers from 8 wards
- To strengthen artificial insemination service through establishment of Liquid Nitrogen plant(machine)

4.9.10 Increasing poultry keeping from 16,800 to 25,000 by June, 2017

- To facilitate 280 farmers on poultry keeping and improving indigenous chicken
- To facilitate livestock diseases prevention and control

4.9.11 Provision of good extension service through improvement of livestock extension working environment by June, 2017

- To procure 4 motorcycles to facilitate extension services
- To facilitate availability of extension and veterinary kits to livestock 6 extension staff
- To facilitate 1 staff to attend short course on Artificial Insemination

4.9.12 Registering new SACCOS by 2017

- To register new 45 SACCOS

4.9.13 Conducting management and supervision training to SACCOS and Primary Cooperatives by June, 2017

- To conduct managerial and supervision training to 35 SACCOS and 3 primary cooperatives

4.9.14 Improving cooperatives internal managerial capacity of 45 SACCOS and 3 Primary cooperatives through auditing and monitoring by June, 2017

- To conduct routine auditing and monitoring to 45 SACCOS and 3 primary cooperatives



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4.9.15 Provision of good extension service through improvement of cooperative extension staff working environment by June, 2017

- To procure 2 motorcycles to facilitate extension services
- To facilitate availability of extension kits to cooperative extension staff

4.11 SERVICE AREA: PRIMARY EDUCATION

OBJECTIVE: Access and Quality Social Services improved

Council's Governance Strategy is based on achieving the following specific objectives:-

- 1) Providing Pre-Primary Education.
- 2) Increasing the provision of primary education.
- 3) Ensuring handicapped children are provided with primary education.
- 4) Reducing illiteracy rate.
- 5) Ensuring sports and games are conducted in schools.

4.11 STRATEGIES.

4.11.1 Providing Pre-Primary Education

- Ensure that pre-primary children (age 5-6) shall be enrolled at 100% and pre-primary education be integrated with formal primary education by June 2017.
- Ensure that 41 primary schools provide pre-primary education by June 2017.
- Provide 41 primary schools a qualified pre-primary teacher by June 2017.
- Ensure that each pre-primary teacher is capacitated with HIV/AIDS knowledge by June 2017.
- Ensure that 680 teachers capacitated in combating petty and grand corruption by June 2017.

4.11.2 Increasing the provision of primary education

- Ensure that every school aged child (7 years) is enrolled in primary schools by June 2017.
- Provide new primary schools whenever and wherever there are needed by June 2017.



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-
- Increase Primary Education Pass Rate from 72% to 95% by June 2017.
 - Ensuring that conducive working environment is improved to 680 teachers by June 2017.
 - Ensure that School meals are provided by 100% in 41 primary schools by June 2017.
 - Disburse School Capitation Grant to all 41 primary schools and provide a follow-up mechanism on its use by June 2017.
 - Provide short and long term courses/training to all teachers by June 2017.
 - Encourage the improvement of environmental education in 41 primary schools by June 2017.
 - Ensure that at least 41 primary schools have access to internet and have at least 2 computers for ICT training for each school by June 2017.
 - Ensure that each primary teacher is incapacitated with HIV/AIDS knowledge by June 2017.
 - Ensure that education staffs capacitated in combating petty and grand corruption by June 2017.

4.11.3 Ensuring handicapped children are provided with primary education

- Mobilization of funds to ensure enrolment of hand capped children is maintained at 100% by June 2017
- To ensure provision of teaching gears to handicapped children by June, 2017

4.11.4 Reducing illiteracy rate

- Improve the teaching of Adult Education through REFLECT method in 33 education centres by June 2017.
- Ensure COBET programme is improved in 33 primary schools by June 2017.
- Ensure Post-Primary Education is improved in 5 poly technical schools by June 2017.

4.11.5 Ensuring sports and games are conducted in schools

- Provide expertise and sports equipment so as to improve games and sports in 41 primary schools by June 2017.



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- Ensure that short & long term courses/training is provided to sports and games trainers by June 2017.
- Ensure that national festivals are honoured by June 2017.

4.11.6 Improving schools infrastructure

- Increase class rooms from 435 to 616 in 41 primary schools by June 2017.
- Increase teachers' houses from 41 to 165 in 41 primary schools by June 2017.
- Pit latrines are increased from 1,200 to 2,800 by June 2017.
- Desks to be increased from 6,100 to 7,490 by June 2017.

4.11.7 Harvesting rain water

- Ensure that all new buildings in primary schools have at least 1 rain water tank harvesting by June 2017.

4.12 SERVICE AREA: SECONDARY EDUCATION

OBJECTIVE: Access and Quality Social Services improved

Council's Governance Strategy is based on achieving the following:-

- 1) HIV testing and Counselling/Sensitization meetings on HIV/AIDS infections to 6,800 students and 500 teachers in 27 Secondary Schools
- 2) Administration and Management services in Secondary Schools be ensured and enhanced
- 3) Performance based education/curriculum implementation, supervision and control enhanced
- 4) Conducive working environment to Municipal Education officers and Education staff ensured
- 5) Cultural practices, sports and games in Schools implemented and enhanced

4.12 STRATEGIES.

4.12.1 HIV testing and counselling/sensitization meetings on HIV/AIDS infections conducted to 6,800 students and 500 teachers in 19 secondary schools.

- To raise awareness on HIV/AIDS to students groups in 19 schools with a population of 6,800 by June 2017.



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- To provide meals assistance to 20 HIV positive/infected members of staff and students by June 2017
- Provide care and support to 15 staff members/ vulnerable by June 2017

4.12.2 Administration and Management services in Secondary schools ensured

- To facilitate training for 19 Secondary School Heads in management and Administration courses by June 2017
- To facilitate 4 Education Officers to monitor and evaluate the actual teaching and Examination administration in Schools by June 2017.
- To facilitate 40-80 Secondary School teachers in computer literacy by June 2017.
- To facilitate the collection , analysis and submission of TSS forms by June 2017
- To facilitate the provision of post graduate studies to two Education Officers at one of the Universities by June 2017

4.12.3 Performance based education/curriculum implementation, supervision and control enhanced

- To facilitate the selection of students to join Form one by June 2017
- To facilitate stationery, registration and admission documents to 19 government Schools by June 2017
- To facilitate food &catering services to 2180 in 4 boarding Schools by June 2017
- To facilitate capitation grants allocation to 19 Secondary Schools with 6580 students by June 2017.
- To facilitate the posting and re-allocation of 60 teachers in 19 Secondary Schools by June 2017.
- To facilitate rehabilitation of 3/4 old Schools by June 2017
- To facilitate the printing and distribution of 3040 Students' Cumulative record cards. by June 2017
- To facilitate proper conduct, administration and supervision of National F. II, IV & VI examinations by June 2017

4.12.4 Conducive working environment to staff

- To facilitate the provision of landline services to the Secondary department. by June 2017



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- To facilitate leave travel allowances to 100 + secondary School staff by June 2017
- To facilitate burial expenses to 10 staff members by June 2017
- To facilitate budgeting sessions and personal emolument by June 2017
- To facilitate referral hospital treatment to 20 secondary education staff by June 2017
- To facilitate 4 vehicle maintenance available in Schools by June 2017
- To facilitate accommodation allowance to Education officer by June, 2017.

4.12.5 Cultural practices, sports and games implemented and enhanced

- To organize and coordinate the Uhuru Torch ,May day and Nane Nane festivals/celebrations by June 2017
- To facilitate and coordinate Secondary Schools' games and competitions(UMISSETA) by June 2017
- To train 26 School teachers in cultural activities, sports and games education by June 2017
- To facilitate the provision of trophies and awards to sports and games winning teams and individuals by June 2017.

4.13 SERVICE AREA: HEALTH DEPARTMENT

4.13.1 PREVENTIVE SERVICES (COMMUNITY HEALTH)

OBJECTIVE: Access and Quality Social Services improved

Council's Health Strategy is based on achieving the following specific objective:-

- Environmental Health Services improved from 65% to 75% by June 2017
- HIV/AIDS sero-prevalence rate reduced by 2% by June 2017
- Conducive working environment ensured 100% to employees

4.13.1 STRATEGIES:-

4.13.1 Environmental Health Services improved from 65% to 75% by June 2017

- To facilitate procurement costs of solid wastes equipment by June, 2017
- To facilitate commemoration of Malaria Africa June 2017



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- To Procure diabetes testing kits and drugs by June, 2017
- To procure fuel for collection and transportation of solid wastes to disposal by June, 2017
- To ensure availability equipments for liquid waste management (cress pit emptier, front loaders and side loaders) by June, 2017
- To renovate of refuse bays at Hamugembe and Miembeni Market by June, 2017
- To construct waste water stabilization ponds at Kahororo by June, 2012
- To conduct mobile courts by June, 2017
- To collect solid waste from collection points to final Disposal point Nyanga area by June, 2017
- To purchase necessary street cleansing equipment by June, 2017
- Burial of dead bodies in Govt Cemeteries by June, 2017
- To purchase one red colored dust bin with red popolythene sheet for each health facility by June, 2017
- To take water sample to government analysis quarterly to ascertain quality and safety by June, 2017
- To fumigate of Health facilities Ijuganyondo, Kagemu, Buhembe and Zamzam by June, 2017
- To take food samples for chemical analysis by June, 2017
- To purchase of protective gears and Workmen's pairs compensation by June, 2017
- To conduct daily follow up on environmental sanitation at Town proper and green belt areas by June, 2017
- Inspection of food & drug premises by June, 2017
- To purchase essential stationeries to run District Health office by June, 2017
- To facilitate payments costs to casual laborers by June, 2017
- To procure and supply insecticides (Acaricide) to ticks affected areas by June, 2017
- To identify, register and supervise all early childhood development centers by June, 2017
- To conduct vehicle PPM and emergency maintenance
- To conduct 2 days mapping and coordinating local partners supporting MVCs/OVCs, Drug abuse and disabled by June, 2017
- To rehabilitate 5 Mental disabled persons for 10 months at Igabiro Muleba by June, 2017
- To Rehabilitate Drug & substance abuse victims (group rehabilitation) by June, 2017
- Monthly announcing by loud speaker on environs cleansing by hiring Public address system by June, 2017
- To meet cost for advertise good Health behaviors by June, 2017

4.13.2 HIV/AIDS sector-prevalence rate reduced by 2% by June 2017

- To facilitate provision costs incentives to 30 community DOTs providers by June, 2017
- To facilitate payments commemorate world TB day annually (24, March) by June, 2017



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- To facilitate payments commemorate world TB day annually (24, March) by June, 2017
- To facilitate Quarterly distribution of condoms to all risk areas in 14 wards Bukoba Municipal by June, 2017
- To provide Home Based Care to appropriate patients with HIV including those with chronic diseases by June, 2017
- To facilitate payments of World AIDS commemoration day annually (01 December) by June, 2017
- To Distribute of Condoms to all At Risk areas by June, 2012
- To Conduct one day HIV Counseling and testing during UHURU Torch race (MWENGE) day visit in Bukoba by June, 2017
- To facilitate Zamzam youth Friendly Centre by June, 2017

4.13.1.3 Conducive working environment ensured 100% to employees

- To conduct one day meeting to 50 health workers on Rules and Regulations by June, 2017
- To motivate staff who work after official working hours by June, 2017
- To meet movement expenses to staff who are transferred into the Municipality from outside by June, 2017
- To facilitate training for up grading Health staff by June 2017

4.13.2 SERVICE AREA: HEALTH SERVICES (CHMT/CHSB)

OBJECTIVE: ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

Council's Health Strategy is based on achieving the following specific objective:-

- ❖ Management and organization structure improved by June 2017

4.13.2.0 STRATEGIES

4.13.2.1 Management and organization structure improved by June 2017

- ❖ To facilitate payments to CHSB and CHMT meetings by June 2017 To facilitate payments to CHMT meetings by June 2017
- ❖ To facilitate extra duty working allowances to DHA, HS and TO by June, 2017
- ❖ Conduct monthly inspection of 45 existing DLDB in 14 wards by June 2017
- ❖ To facilitate payments to pre-planning by June 2017
- ❖ To facilitate payments to pre-planning by June 2017
- ❖ Facilitate payment vehicle PPM by June 2017
- ❖ Construction of Council District Hospital by June 2017
- ❖ To facilitate payment Water bills by June 2017



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- ❖ To facilitate payment Telephone charges by June 2017
- ❖ To facilitate payment Electricity bills by June 2017
- ❖ To facilitate payments to DMO's Office furniture by June 2017
- ❖ To facilitate payments for quarterly report book binding and photocopies by June 2017
- ❖ To facilitate payments to 5 staff uniform allowance by June 2017
- ❖ To facilitate payments to staff Uniforms (DMO's office) by June 2017
- ❖ To facilitate payments for Computer accessories and replacement by June 2017
- ❖ Facilitate staff payment for performance (P4P) by June 2017

4.13.3 SERVICE AREA: HEALTH CENTRES

OBJECTIVES: ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

- ✓ SERVICE IMPROVED AND HIV/AIDS REDUCED

Council's Health Strategy is based on achieving the following specific objective:-

- Maternal mortality rate reduced among child and bearing age women
- Prevalence of TB/HIV/STI cases reduced in the community
- Primary Health services improved in 3 Health Centers
- Improve conducive working Health Facilities

4.13.3.0 STRATEGIES:

4.13.3.1 Maternal mortality rate reduced among child and bearing age women

- To Conduct 5 days supervision for FANC trained service providers quarterly by June, 2017
- To Procure and supply basic working tools at Rwamishenye H/C Maternity ward by June 2017
- To facilitate procurement and supply medical equipment by June, 2017
- To conduct 5 days follow-up visit to trained staff on IMCI case management by June, 2017
- To procure and supply Immunization working tools and spare parts by June, 2017
- To conduct National Immunization days preparation by June, 2017
- To procure Supplementary drugs for RCH Clinic by June, 2017
- To Conduct Vitamin A Supplementation and deworming twice a year by June, 2017

4.13.3.2 Primary Health services improved in 3 Health Centres

- To Procure and supply medical equipment for diabetes by June, 2017



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- To procure Dental equipments and instruments by June, 2017
- To conduct one day public private partnership meeting for 30 participants twice a year by June, 2017

4.13.3.3 Improve conducive working Health Facilities

- To conduct minor repair at 3 health centers (Zamzam, Rwamishenye and St. Therese) by June, 2017
- To renovate the district vaccine store at Zamzam H/C by June, 2017

OBJECTIVE: SERVICE IMPROVED AND HIV/AIDS REDUCED

4.13.4.0 STRATEGIES:

4.13.4.1 PREVALENCE OF TB/HIV/STI CASES REDUCED IN THE COMMUNITY

- To conduct Supportive supervision TB/HIV Officer by June, 2017.
- To procure TB drugs and Laboratory reagents by June, 2017
- To procure and supply STIs Drugs by June, 2017
- To request and distribute ARVs to CTCs sites by June, 2017
- To expand and improve coordination among care and treatment entry points, especially through VCT by June 2017

4.13.5 SERVICE AREA: DISPENSARIES/CLINICS

OBJECTIVES: ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

Council's Health Strategy is based on achieving the following specific objective:-

- ❖ Improve quality of ANC (Antenatal care) and post natal services
- ❖ Improve conducive working health facilities
- ❖ Primary health services improved in 12 Dispensaries

4.13.5.0 STRATEGIES:

4.13.5.1 Improve quality of ANC (Antenatal care) and post natal services

- To conduct permanent FP methods outreach quarterly by June, 2017
- To conduct 1 day community sensitization on permanent family planning methods by June, 2017
- To procure maternity equipments by June, 2017
- To organize and conduct outreach services monthly for 5 stations namely, Nyanga, Karobera, Kifungu, Visiwa viwili, Musira and Nyabesiga by June, 2017



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- To procure and supply Immunization working tools by June, 2017
- To maintain routine cold chain monitoring by June, 2017
- To refill empty 15 gas cylinders by June, 2017
- To conduct monthly collection, analysis and interpretation of disease surveillance data by June, 2017

4.13.5.2 Improve conducive working health facilities

- To rehabilitate of electricity at Kahororo staff quarter by June, 2017
- Minor repair at Nyanga Dispensary by June, 2017
- To construct Septic Tank and Soakage Pit at Ijuganyondo staff House by June, 2017
- To rehabilitate of drug and dispensing rooms at kashai clinic by June, 2017
- To construct medical incinerator at Kashai, Kahororo and Buyekera dispensaries by June, 2017
- To construct of 3 dispensaries Kashai, Kibeta and Kagondo by June, 2017
- To facilitate renovation payments to Buhembe Disp. Maternity ward by June, 2017
- Construct VIP toilet at Nyanga dispensary by June, 2017

4.13.5.3 Primary health services improved in 12 Dispensaries

- To conduct 1 day meeting for 20 Dispensaries. Governing committee Quarterly by June, 2017
- To conduct monthly supportive supervision to all 19 health facilities by June, 2017
- To purchase essential Medical equipments for all Health facilities by June, 2017
- To facilitate Staff Payments for Performance (P4P) by June, 2017
- To carry out vehicle PPM services as per schedule by June, 2017
- To facilitate burial expenses by June, 2017
- To conduct vulnerability assessment in the event of emergency by June, 2017
- To identify practitioners and healers in the district by June, 2017



CHAPTER FIVE

PERFORMANCE INDICATORS

5.1.0 INTRODUCTION

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

While, monitoring refers to the tracking of the progress of implementation of the Rolling Strategic Plan evaluation, on the other hand, is a critical and objective appraisal of the overall Strategic Planning Process at the BMC in the form of specific milestones of achievement.

This chapter describes the adopted Monitoring and Evaluation System for the BMC strategic planning process and activities.

5.1.1 MONITORING

Monitoring of the BMC Strategic Plan will be the overall responsibility of the Council Management Team (CMT) working together with all Heads of the different sections and other key stakeholders in the municipality. The Municipal Director (MD) shall appoint a responsible officer who will be behind the implementation of the plans on the day to day basis. Further the MD will appoint a team of internal experts which will periodically audit the implementation of the plan. The Municipal Economist will be the Secretary to the CMT as far as implementation of Strategic Plan is concern.

The Officer responsible for the Plan implementation shall:

- (i) Prepare and issue monitoring and reporting guidelines to all staff who will be involved in the implementation and the audit exercise. Specifically, a data collection instrument will need to be prepared. Furthermore, explicit formats for the six monthly reports to be prepared by the Departments will have to be prepared and circulated.



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- (ii) Define Monitoring and Evaluation roles and responsibilities to be played by Departments. Each Departmental head will be responsible for drawing the action plan relevant to their respective functions as well as implementation of the plan. With the assistance of the departmental staff the Head of the Department shall play the role of collecting information related to monitoring of inputs/activities and monitoring of results; and every six months prepare reports reflecting the performance of his/her Department
- (iii) The MD will chair the CMT.
- (iv) Determine the type, format, and schedule of flow information from Departments to the MD Office for central processing.
- (v) Disseminate (to lower and higher levels) relevant information received and collected from stakeholders. This information will mainly be on the external impacts and context/external environment. The CMT should also be responsible for overseeing the preparation of the BMC Facts and Figures on an annual basis.
- (vi) Ensure that Departments through the CMT should assist to mobilize sources of financing of the planned activities.
- (vii) Organize a bi-annual BMC meeting to discuss the progress in implementing the strategic plan. The BMC will discuss and approve the proceedings of the strategic plan meetings. The rolling forward of Municipal Rolling Strategic Plan will be done annually.

(a) Methodology

Monitoring will be instituted immediately after starting the implementation of the Strategic Plan.

Three major methods will be used by the CMT:

- (i) Preparation of detailed annual work plans showing quarterly targets and reporting the extent to which the accomplishment of the work plan are being met using the format given; refer **Appendix i & ii**
- (ii) Physical observations and interviews/discussions between the CMT and the various stakeholders to get informed insights and clarifications.



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- (iii) Conducting enquiries with the assistance of a questionnaire every year designed to obtain the impressions of various stakeholders so as to obtain any early warning signs that may indicate potential problems with the implementation of the Strategic Plan.

(b) Reporting

Monitoring reports at all levels (Department and Municipal level) will comprise of:

- (i) A narrative Strategic Plan implementation report plus a summary table prepared once every six months using the format given; *refer appendix i & ii*
- (ii) Contents of the narrative report will include but not be limited to:
- The approved Strategic Objectives and their target indicators,
- Approved strategies, activities and outputs related to the strategic objectives,
 - Achievements in terms of outputs, the deviations in the planned activities and outputs. 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, and one year depending on the nature of the report).

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

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

- Six monthly and annual reports on the implementation and achievements of the Bukoba Municipal Council Rolling Strategic Plan,



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- ❑ Physical observations and interviews and questionnaire responses included as part of the annual reports,
- ❑ Summary of the major recommendations for improving the rolling of the Strategic Plan, preparing annual operating plan for the subsequent year and the implementation and monitoring process in the subsequent year.

5.1.2 EVALUATION

5.1.2.1 Types and Aspects of Evaluation

There will be two types of evaluations of the Strategic Planning Process at Bukoba Municipal Council. Every year using internal evaluators, and another once every one and half year using an external evaluation team working with one internal evaluator. Prior to coming of the external evaluators the internal evaluators will have to give their opinion on the progress of implementation of the strategic plan, the basis for which the external evaluators would wish to validate.

5.1.2.2 The internal and external evaluations will have similar Terms of Reference (ToR) and will focus on such items as: -

- ❑ Assessing the reasons for success or failure of specific aspects of the strategic plan,
- ❑ Establishing new Obstacles and opportunities for consideration in the next years 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 the Bukoba Municipal Council,
- ❑ Assessing the adequacy of resources being mobilized to implement the Rolling Strategic Plan,
- ❑ Determining whether available resources are being utilized efficiently to achieve the strategic objectives of the plan,
- ❑ Determining whether the process of strategic planning and implementation is facing any problems.

The CMT shall prepare clear and comprehensive terms of reference to guide both evaluations.



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5.1.2.3 The ToRs for the two evaluations shall cover but not be limited to:

- ❑ Subject of the evaluation
- ❑ Methodology to be adopted: data collection procedures, sampling procedures, indicators to be used, basis for comparisons, etc.
- ❑ Analysis of the field findings
- ❑ Evaluation of the achievements
- ❑ Feeding back of evaluation findings

Both the internal and external evaluators will have the mandate to decide on other additional issues to be included or evaluated and agree with MD in advance. This will be agreed at the first de-briefing meeting between the CMT and the evaluators.

Selecting the appropriate evaluators will consider relevant technical skills, evaluation skills and experience in similar organizations/assignments. The internal evaluation team shall be approved by the CMT while MD shall approve the external evaluation team.

The evaluation reports will be discussed at all levels at the bi-annual progress meetings. The recommendations adopted will be implemented and included in the rolled over strategic plan.



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Appendix i

PROGRESS REPORT ON THE IMPLEMENTATION OF THE STRATEGIC PLAN

Progress Report on the Implementation of the Strategic Plan
For the Period covering to

Strategic Objectives No.....

Planned Indicators/Targets
.....
.....

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



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Appendix ii

FINANCIAL REPORT ON THE IMPLEMENTATION OF THE STRATEGIC PLAN

Financial Report on the Implementation of the Strategic Plan
For the Period covering from..... to,

Department/Sector.....

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