

OVERVIEW AND POLICY STATEMENTS

(i) Statement of the Chairperson

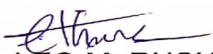
It is the responsibility of the Biharamulo District Council to ensure that the promises made in the CCM Manifesto are implemented. The major promises made include ensuring that every Tanzanian including the Biharamulo community acquires an improved livelihood through better service delivery to the people and people's empowerment, whereby the people acquire powers to make proper decisions which determine their own development. The powers to be acquired include those of collecting Council revenue and deciding on the use of those resources as well as identifying, planning and implementing development projects at the village levels.

With the same focus of peoples' empowerment, the Government has embraced a policy of Decentralization by Devolution. This involves empowering Tanzanians through strengthened local government authorities, which will be better placed, by virtue of their proximity to the people, to reflect local priorities and needs in their programmes, improve services, and contribute to reduction of poverty.

It is envisaged that through D by D more resources and political powers will be devolved to the Local Government level to improve better decisions on resources allocation and wider participation and ownership of the development process and achievements. The Biharamulo District Development plan and Budget focuses on the following major social economic issues as described in MKUKUTA II and 2025 CCM manifesto as follows:

- 1) Good governance and accountability including rule of law, combating corruption and improving transparency and accountability at all levels.
- 2) Growth and reduction of income poverty by improving agriculture, and livestock.
- 3) To improve quality of life and social welfare by improving education and health
- 4) Construction and rehabilitation of health facilities at all levels
- 5) Empowering the private sector to invest in agriculture, livestock and Industries
- 6) Cross cutting issues such as HIV/AIDS, Gender and Environment conservation

In this regards, it is the obligation of the District Council, political leaders and public at large to ensure that meager resources are effectively and efficiently utilized at all levels for optimum realization of intended objectives and targets and ultimately leading to the improving the quality of life and well being of Biharamulo communities


Hon. LEO M. RUSHAHU
COUNCIL CHAIRPERSON
BIHARAMULO DISTRICT COUNCIL

**MWENYEKITI
HALMASHAURI YA WILAYA
BIHARAMULO.**

(i) Executive Statement by the Accounting Officer

Biharamulo District Council is among the eight district councils in Kagera Region. It was established in December 31st 1983 as local government authority. It has an area of 5,627 Square Kilometers divided into land area (5,617 sq.km, equivalent to 99.82 percent of total area) and water (10 sq.km or 0.18 percent).

Administratively, Biharamulo District Council is divided into two divisions and 17 wards subdivided into 74 villages and 373 hamlets, The Council has a population 323,486 out of whom, females account for 50.4 percent (162,914) of the population with annual growth rate of 7.1%. as per population and household census of 2012. During the financial year 2020/2021, The Approved budget for the expenditure was **Tsh 31,349,681,314**. Up to June 2021, the council received **TSh 29,438,239,225.98** which is equivalent to **93.90%** and spend **Tsh 28,704,955,218.89**

The table below shows annual approved revenue and actual expenditure for 2020/2021.

Table 2.1. Approve Revenue, Actual and Expenditure for financial Year 2020/2021

No	Source	Approved Budget 2020/2021	Actual Revenue 2020/2021	%	Actual Expenditure 2020/2021
1	Own Source	2,631,936,036	2,625,099,642.30	99.25	2,575,099,642.30
2	Other Charges	1,275,435,000	921,973,013	72.29	921,973,013.00
3	Personnel Emolument	19,336,265,000	19,336,265,000	93.17	18,044,277,500.00
4	Development	8,106,047,278.01	7,846,889,070.68	93.49	7,163,605,063.59
	Total	31,349,685,314.01	29,438,239,225.98	93.90	28,704,955,218.89

However the current financial year of 2021/22 Biharamulo District Council (BDC) approved the budget amounted to Tsh **36,165,434,085.20** to be collect and spent. Up to December 2021, the Council received the total of **Tsh 21,489,772,446.98** equal to **59.42%** of the approved budget.

The Table below shows an annual approved revenue and actual received for 2021/22.

No	Source of Revenue	Estimate 2020/2021	Actual Collection up to December 2021	%
1	Own Sources	2,664,937,530.00	1,473,875,772.62	55.31%
2	Other Charges	1,094,219,400.00	680,328,165.90	62.17%
3	Personnel Emolument	19,867,821,585.00	10,718,528,000.00	53.95%
4	Development Project	12,538,455,570.20	8,617,040,508.46	68.72%
	Total	36,165,434,085.20	21,489,772,446.98	59.42%

Summary of Estimates 2022/2023

The preparation of MTEF, plan and budget for the financial year (2022/2023 - 2024/2025) has considered the National guideline for preparation of Annual Plan and Budget for 2022/2023 in the implementation of the Five years Development Plan 2020/2021 – 2024/2025. Also consideration of the implementation of CCM Election Manifesto (2020 -2025), Sustainable Development Goals (SDGs) - 2030, the five year District Strategic Plan (SP), Sectoral Policies, MKUKUTA II in implementing the National Development Vision 2025.

During Financial year 2022/2023, Biharamulo District Council is anticipating to collect and spend a total of **Tshs 44,177,212,000.00** from various revenue sources as shown in the table below:

No	Source of Revenue	Estimate 2022/23	%
1	Own Sources	2,931,500,000.00	6.6%
2	Other Charges	884,676,000.00	2.0%
3	Personnel Emolument	27,577,924,000.0	62.4%
4	Development projects	0	28.9%
		12,783,112,000.0	
		0	
	Total	44,177,212,000.0	100.0%
		0	

The development fund for 2022/23 budget comprises the following:

a) Own Source

No	Revenue Source	Approved Budget 2021/2022	Actual Collection up to December 2021	Year 2022/23 Estimates
1	Cotton Crops Cess	40,500,000	24,770,829	40,500,000
2	Tobacco crops Cess	5,880,000	0	5,880,000
3	Coffe Crops Cess	25,000,000	23,423,735	25,000,000
4	Business Licence	75,757,000.00	54,671,000	83,090,000
5	Hotel Levy	59,940,000.00	21,123,770	48,060,000
6	Forest Royalties (Cess)	151,000,500.00	83,300,603	154,143,500
7	Sanitation Fess &Charges	60,000,000.00	5,159,556	48,000,000
8	Other Fines &Penalties	10,700,000.00	8,338,100	10,700,000
9	Market stalls/Slabs due	16,800,000.00	3,331,000	0
10	Advertment &Entertainment	1,080,000.00	0	5,000,000

N o	Revenue Source	Approved Budget 2021/2022	Actual Collection up to December 2021	Year 2022/23 Estimates
11	Parking Fees	327,240,000.000	35,260,600	135,000,000
12	Central Bus stand fees	126,000,000.00	47,471,800	173,880,000
13	Own source Other	16,550,295.00	18,051,325.21	16,956,300
14	Market shed(Kiosk	48,600,000.00	7,721,000.00	29,040,000
15	Other food crops cess	171,552,000	226,203,354.06	408,000,000
16	Service Levy	391,777,684.00	140,472,294.84	329,103,200
17	Livestock Market fees	124,800,000.00	65,510,505	151,260,000
18	Vaccination (Livestock)	0	0	30,000,000
19	Building Permit	3,000,000.00	540,000	0
20	Revenue from renting Assets	1,800,000.00	200,000	0
21	Abattoir Slaughter services	18,000,000.00	6,165,500	0
22	Sanitation charges	28,620,000	12,393,200	29,160,000
22	Tax Registration Fees	7,680,000.00	2,370,000	7,680,000
23	Sales of Plots	36,000,000.00	204,544,400	141,947,000
	Sub Total	1,711,623,730.00	992,591,268.62	1,883,200,000.00
Protect				
1.	User Fees	74,608,000.00	36,312,549	203,000,000.00
2.	CHF/TIKA&NHIF	167,700,000.00	43,787,422	203,768,000.00
3.	Secondary School Fees	711,005,800.00	401,184,533	641,532,000.00
	Sub Total	953,313,800.00	481,284,504	1,048,300,000.00
	Grant Total	2,664,937,530.00	1,473,875,772.62	2,931,500,000.00

b) Other charges OC

No	Sector	Approved Budget 2021/2022	Actual Collection up to December 2021	Year 2021/22 Estimates
1.	Education – Primary	307,503,000.00	81,729,947.00	307,503,000.00
2.	Education – Secondary	142,189,000.00	448,927,221.00	142,189,000.00
3.	Health	72,780,000.00	32,208,500.00	72,780,000.00
4.	On-Call	31,870,000.00	12,620,000.00	31,870,000.00
5.	MSD	210,234,400.00	0	0
6.	Administration	107,607,000.00	66,393,861.90	204,807,000.00
7.	Agriculture	12,684,000.00	5,950,000.00	14,810,000.00
8.	Livestock	12,000,000.00	6,054,806.00	12,874,000.00
9.	GPG	67,496,000.00	19,374,000.00	77,496,000.00
10.	Works	19,656,000.00	7,069,830.00	19,656,000.00
	Total	1,094,219,400.00	680,328,165.90	884,676,000.00

c) Personnel Emolument (P.E)

N o	Sector	Approved Budget 2021/2022	Actual Collection up to December 2022	Year 2023/24 Estimates
1.	General Administration	1,258,261,768.00	1,881,137,000.000	1,133,352,421.00
2.	Council Health Management Team (CHMT)	2,270,725,963.00	1,608,405,000.00	4,153,030,395.00
3.	Planning and Co- ordination	0	35,964,000.00	93,130,320.00
4.	Pre-Primary and Primary Education Operations	10,369,222,788.00	5,260,062,000.00	14,862,477,619.00
5.	Agriculture, Livestock and Fisheries Administration	639,494,663.00	308,808,000.00	1,079,881,020.00
6.	Secondary Education Operations	5,160,685,739.00	1,600,518,000.00	1,942,658,000.00
7.	Finance and Accounts Administration	0	104,815,000.00	253,962,900.00
8.	Community Development Administration	0	47,125,000.00	1,210,048,680.00
9.	ICT Administration	0	9,200,000.00	200,000,000.00
10	Legal Service Administration	0	5,000,000.00	52,280,000.00
11	Internal Audit Administration	0	17,225,000.00	66,606,280.00
12	Procurement Management Administration	0	16,530,000.00	107,023,440.00
13	Ward Executive Office Operations	0	0	891,000,000.00
14	Infrastructure, Rural and Urban Development Administration	0	51,796,000.00	151,238,995.00

N o	Sector	Approved Budget 2021/2022	Actual Collection up to December 2022	Approved Budget 2021/2022
15	Natural Resources and Environmental Conservation Administration	0	25,840,000.00	170,033,930.00
16	Waste Management and Sanitation Operation	0	11,200,000.00	11,200,000.00
17	Government Communication Administration	0	109,975,000.00	400,000,000.00
18	Industry, Trade and Investment Administration	0	3,445,000.00	400,000,000.00
19	Sport, Culture and Arts Administration	0	0	400,000,000.00
20	Water admin	169,450,664.00	59,598,000.00	0
	Total	19,867,821,585.00	9,888,176,600.00	27,577,924,000.00

d) Development

No	Project	Approved Budget 2021/2022	Actual Collection up to February 2021	Year 2021/22 Estimates
1.	Global Fund	37,626,670.20	-	8,273,000.00
2.	RBF	-	-	-
3.	HSBF	894,319,000.00	175,130,431.45	672,485,000.00
4.	MDH	391,731,400.00	205,267,480.75	0
5.	Under 5 Birth Registration (U5BR)	87,477,000.00	-	87,477,000.00
6.	Hospital construction	300,000,000.00	-	750,000,000.00
7.	Medical Equipments	376,600,000.00	-	250,000,000.00
8.	Completion of dispensaries	150,000,000.00	-	50,000,000.00
9.	Sanitation (WASH- Health)	-	489,000,000.00	334,000,000.00
10	NTD	23,329,000.00	-	0
11	Global Alliance for Vaccine & Immunization- GAVI	15,010,000.00	-	113,031,000.00
	SUB-TOTAL	2,276,093,070.20	869,397,912.20	2,265,266,000.000
	Primary Education			
12	Capitation Grants	547,128,000.00	322,259,389.19	725,220,000.00
13	School Meals for Primary	111,456,000.00	38,580,379.23	193,401,000.00
14	Responsibility Allowance for	255,000,000.00	143,250,000.00	288,600,000.00
15	Completion, of Classrooms	112,500,000.00	-	156,250,000.00
16	Construction of toilets stances	-	-	187,000,000.00
17	Construction of classrooms at old schools	-	-	180,000,000.00
18	Construction of New primary Schools	-	-	800,000,000.00
19	Construction of fence at special education school	-	-	30,000,000.00
20	Construction of staff House	-	-	200,000,000.00

N o	Project	Approved Budget 2021/2022	Actual Collection up to February 2021	Year 2022/23 Estimates
21	BOOST {Boost Primary Student Learning}	-	-	1,290,000,000.00
22	Examination Expenses	369,379,000.00	369,379,000.00	420,318,000.00
23	Construction of Classrooms (P4R)	346,581,500.00	-	0
24	Sanitation (WASH)	300,000,000.00	-	310,000,000.00
25	Literacy and Numeracy Education Support (LANES)	64,510,000.00	-	0
	SUB-TOTAL	2,106,554,500.00	873,468,768.42	4,780,789,000.00
	Secondary Education			
26	Capitation Grants	144,137,500.00	69,362,842.05	199,412,000.00
27	School Meals for Secondary	1,085,400,000.00	576,446,694.81	1,521,720,000.00
28	Responsibility Allowance for Head Master	57,000,000.00	30,000,000.00	60,000,000.00
29	School fees Compensation for Secondary	190,420,000.00	74,872,800.00	262,700,000.00
30	Completion of a dormitory	-	-	20,000,000.00
31	Completion of Laboratory	150,000,000.00	-	120,000,000.00
32	SEQUIP projects implementation	1,928,400,000.00	470,000,000.00	573,000,000.00
33	Examination Expenses	322,693,000.00	281,485,000.00	386,611,000.00
34	Construction of Classrooms (P4R)	346,581,500.00	-	0
	SUB-TOTAL	4,337,132,000.00	1,502,167,336.86	0.00

N o	Project	Approved Budget 2021/2022	Actual Collection up to February 2021	Year 2022/23 Estimates
	Planning and Co-ordination			
35	Strategic Revenue Generation of Projects	2,000,000,000.00	762,369,946.64	700,000,000.00
36	Constituency Development Catalyst Funds (CDCF)	69,360,000.00	69,360,000.00	92,725,000.00
	SUB-TOTAL	2,069,360,000.00	831,729,946.64	0.00
	COMM DEV			
37	TASAF FUND	1,749,316,000.00	644,862,200.00	1,800,889,000.00
	SUB-TOTAL	1,749,316,000.00	1,476,592,146.64	0.00
	TOTAL	12,538,455,570.20	8,617,040,508.46	12,783,112,000.00

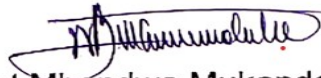
During 2022/2023 Biharamulo District Council will focus on the following key issues which emanate from SWOC analysis:

- i. **Administration sector:** To employ staff, solicitation of funds to support running cost of village offices and improved working environments to staff
- ii. **Education Sector:** Improving teaching and learning environment at pre-primary, primary and secondary School levels as well as equipping school infrastructure including classrooms and laboratories.
- iii. **Agriculture and Livestock Sector:** Facilitating implementation of “**Industrialization**” initiative in the terms of production, value adding, processing, and storage and increasing investment in coffee farming.
- iv. **Health Sector:** Rehabilitation of health facilities, Construction of a District Hospital recruit and retaining recruited health workers as well as increasing supply of quality medicines, vaccines, medical supplies and equipment. Sustain and increase demand for care and treatment services, drugs, nutrition and related services to people living with HIV and AIDS.
- v. **Environment Sector:** Environmental conservation measures.

- vi. **Finance Sector:** Maximize revenue collection by broadening own sources
- vii. **Planning Sector:** Ensure all projects are implemented at affordable cost and at high quality

The annual plan and Budget for 2022/2023 has been prepared in Accordance with the Guideline for the Preparation of Plan and Budget for 2022/23.

The annual Plan and Budget for 2022/2021 was discussed by Stakeholders, (DCC) Committees and thereafter approved by Full Council Meeting on 28 -29 January, 2022



Innocent Mbandwa Mukandala
DISTRICT EXECUTIVE DIRECTOR
BIHARAMULO

DISTRICT EXECUTIVE DIRECTOR
BIHARAMULO DISTRICT COUNCIL

Chapter 1: Environmental Scan

1.1 Stakeholders Analysis

There are two categories of Stakeholders. The first category is that of External Stakeholders who are external to the Organization which include Development Partners; Private Sector, Sector Ministries, RAs, NGOs, Political Parties, the Media and Faith Based Organization. The second category is composed of internal stakeholders who are mainly, Biharamulo District Council staff. Each of them has its expectations.

1.1.1 Names of Key Stakeholders

Biharamulo District Council's stakeholders are those who benefit from or affected either positively or negatively by the activities and decisions taken by the organization. It has two types of stakeholders; as explained above. Their responsibilities and expectations from BDC are as follows:-

i. **Communities**

They are the major stakeholders for all development activities implemented in this District. They have to be sensitized, and participate identification, planning and implementation of all projects earmarked for their development. This will result in proper management and sustainability of services provided. Communities formulate economic groups such as Savings and Credits Cooperative Societies (SACCOs), to generate income which contributes to the improvement of their standard of living. Additionally, they play the major role in development activities by contributing labour or cash so as to compliment Government initiatives.

ii. **BDC employees**

In order to deliver proper services to the people, employees need to have conducive working environment. They have to be trained to build their capacity, timely administrative support and services to improve their performance

iii. **Regional Secretariat**

One of the major roles of the Regional Administration is coordination and backstopping of LGAs activities. Technical and financial support to RAs facilitates their support to LGAs and consequently enables LGAs to deliver proper services to the people.

iv. **Development Partners**

These are stakeholders that are eagerly participating in development process. They provide financial and technical support in various areas of expertise. They need to be recognized and given proper cooperation.

v. **The Media**

The role of the Media is to disseminate information to the Public to create awareness on events and issues pertaining to development activities. Various information delivered by the government and other organizations must be communicated to public accurately and timely.

vi. **Civil Society Organizations (CSOs)**

CSOs participate in development initiatives especially in awareness creation through community sensitization and advocacy to LGAs on the issues pertaining to development activities.

vii. **The Private Sector**

The Private Sectors provides services to BDC. They need proper information and management support in order to deliver services intended.

viii. **Ministries, Independent Departments and Agencies (NDAs)**

The Ministry implements its role of co-ordination to RS and LGAs in collaboration with Central and Sector Ministries, Independent Departments and Executive Agencies. The aim is to reduce unnecessary overlaps and interferences at the LGA levels and have a common direction towards development.

ix. **Politicians**

Politicians represent people's views. They need clear and positive information on the issues raised and the Council responds accordingly

1.1.1 Needs/ Expectations of Stakeholders:

NO	STAKEHOLDERS	EXPECTATIONS/ INTEREST	POTENTIAL IMPACT OF UN-MET EXPECTATIONS	PRIORTY
1	Community	Awareness through sensitization, peace and order, political stability, interpretation of laws, policies and regulations and good services.	Loss of confidence in the Council.	High
2	Development Partners	<ul style="list-style-type: none"> • Conducive enabling environment and Council support. • Effective Cooperation • Efficient and effective use of funds • Transparency and commitment • Improved standard of life of the people • Accountability of the Council • Peace and harmony 	<ul style="list-style-type: none"> • Risk of withdrawal 	High
3	Primary School, Committees and Secondary school boards.	Increased pass rate due to conducive learning and teaching environment	Poor academic performance.	Medium
4	Political Parties	Equal treatment, peace and harmony	Unequal treatment. Chaos and instability.	High
5	Ministries, Departments and Agencies.	<ul style="list-style-type: none"> • Coordination, collaboration linkage with RS and LGAs. • Assist in enforcement of laws, regulations and circulars 	<ul style="list-style-type: none"> • Poor performance by the Council 	High

NO	STAKEHOLDERS	EXPECTATIONS/ INTEREST	POTENTIAL IMPACT OF UN-MET EXPECTATIONS	PRIORTY
6	The Regional Secretariat	<ul style="list-style-type: none"> Adherence to Government policies, laws, rules and Regulations. Execution of advice offered. 	<ul style="list-style-type: none"> Poor performance by the Council. 	High
7	District Commissioner's Office	<ul style="list-style-type: none"> Adherence to government, policies, laws, rules and regulations. 	<ul style="list-style-type: none"> Poor performance by the Council. Poor relationship 	High
8	Council Staff	<ul style="list-style-type: none"> Career development, salary and rewards, participation in planning and decision making, retooling, conducive working environment and Recognition 	<ul style="list-style-type: none"> Fair rewarding and remuneration systems, conducive working environment and recognition 	High
9.	Religious Institutions	<ul style="list-style-type: none"> Morals and ethics are observed 	<ul style="list-style-type: none"> Lack of peace Immoral practice 	Medium
10.	Private Sector	<ul style="list-style-type: none"> Peace and tranquility Public Private Partnership Information on investment Opportunities 	<ul style="list-style-type: none"> Withdrawal Limited investment 	High

1.2. SWOC Analysis:

SWOC analysis is an examination of an Organization and its environment. SWOC stands for Strength, Weakness, Opportunities and Challenges. Strengths and Weakness are internal factors whereby Opportunities and Challenges are external factors.

Tables below show SWOC analysis developed during budget planning. Major issues were evolved and analyzed for smooth implementation of the budget and reach the desired goals. The district council will have to build on the strengths and capitalize on the opportunities to reduce the impact of weaknesses and deal with the available challenges while avoiding threats

Table 1.2.1: Strengths and Weaknesses

No	SECTOR	STRENGTHS	WEAKNESSES
1	Administration	<ul style="list-style-type: none"> The Council has competent, committed and accountable leaders and staff 	<ul style="list-style-type: none"> 1780 Insufficient number of staff in key sectors.
2	Health	<ul style="list-style-type: none"> Presence of 1 Hospital -Designated, 6 Health Centres, 26 dispensaries and qualified 326 staff Adequate supportive supervision from the Regional Secretariat. 	<ul style="list-style-type: none"> 315 insufficient staff Lack of motor vehicles for supportive supervision and distribution of medicine.
3	Education	<ul style="list-style-type: none"> Availability of National education policy Presence of 105 government and private primary schools (99 government and 6 private schools) Presence of 525 secondary school teachers as well as 1,184 primary school teachers respectively 	<ul style="list-style-type: none"> Insufficient of learning and teaching infrastructure for primary and secondary schools 1144 Insufficient teachers both in primary and secondary schools
4	Land and natural resources	<ul style="list-style-type: none"> Good cooperation with Development Partners operating in the Council. Availability of land for investments 	<ul style="list-style-type: none"> Lack of technical and management skills of natural resources among the community Shortage of technical staff
5	Agriculture, cooperative and irrigation	<ul style="list-style-type: none"> Potential area for agriculture 198,997Ha Reliable rainfall (900-1200 mm per year) Existence of 24 well trained agricultural extension staff 	<ul style="list-style-type: none"> Unreliable markets for crops Shortage of agro-inputs Poor technology Inadequate extension facilities and staff.
6	Livestock and fisheries	<ul style="list-style-type: none"> Availability of various local livestock species (cattle 176,000, goats, Pigs 27,423, chicken 276,315 and 41,850 Sheep) Presence of 20 well trained livestock extension officers Presence of Livestock market Available National livestock policy 	<ul style="list-style-type: none"> Unreliable markets for livestock produce Shortage of agro-inputs Poor technology Some of livestock facilities are not functioning

Table 1.2.2: Opportunities and Challenges

No.	SECTOR	Opportunities	Challenges
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1	Administration	<ul style="list-style-type: none"> Adequate support from the Regional Secretariat and Central Government 	<ul style="list-style-type: none"> Lack of funds from the central government
2	Health	<ul style="list-style-type: none"> Support from various development partners. e.g. MDH, Health Basket Fund (HBF). 	<ul style="list-style-type: none"> High Cross border which attracts a huge migration of people and thus, high HIV infection rate with current prevalence of 3.2 percent .
3	Education	<ul style="list-style-type: none"> Availability of National education policy 	<ul style="list-style-type: none"> Presence of government and private primary schools (99 government and 6 private schools)
4.	Land and natural resources	<ul style="list-style-type: none"> Willingness of Development Partners and Private Sector to contribute towards implementation of development activities 	<ul style="list-style-type: none"> Land disputes Insufficiency of land for forest, Global warming Poor knowledge /technology on environmental conservation
5.	Agriculture ,cooperative and irrigation	<ul style="list-style-type: none"> Existence of Financial Institutions for credits Geographical position and favorable climatic condition of crop production Availability of arable land for cultivation 	<ul style="list-style-type: none"> Low prices of agricultural crops and livestock. Unpredictable rain seasons due to global warming. Disease outbreak (for crops and livestock)
6	Livestock and fisheries	<ul style="list-style-type: none"> National livestock Policy Reliable rainfalls for pasture grow Availability of Internal markets (Lusahunga, Nyarubungo and Nyakahura) 	<ul style="list-style-type: none"> Low income among the Community members Land disputes between livestock keepers and farmers Illegal transportation of livestock.

1.3: Key Issues

Key issues analyzed during the preparation of the MTEF 2022/23 – 2024/25 as a continuum of implementation of the Development Plan are as follows:-

- i. Implementation of District Development Strategic Priorities under agriculture, education, health and internal revenue collection.
- ii. Implement free fundamental education policy throughout the district
- iii. Implementation of District Development strategies in collaboration with other stakeholders by:
 - a. Strengthening of internal revenue collection sources through revenue management.
 - b. Provision of agricultural inputs and implements
 - c. Improvement of agriculture and livestock infrastructure
 - d. Development of marketing facilities and opportunities and to link farmers with financial institutions and
 - e. Strengthening of utilization of ox – mechanization and tractors in the district.
- iv. Accessibility and quality of education for both primary and secondary by construction of school infrastructure, purchase of school furniture, teaching and learning materials and recruitment of qualified teachers
- v. Improvement of road and communication network by construction, maintenance of existing roads and contracting qualified and competent contractors.
- vi. Institutional capacity building through facilitating staff to undertake professional trainings and upgrading courses
- vii. Completion of backlog projects/ongoing projects
- viii. Reduction of under five mortality rate , maternal mortality rate and reduction of communicable diseases by construction and rehabilitation of health facilities, provision of medical supplies and equipment, recruitment of qualified staff and promotion of environmental sanitation.
- ix. Strengthening Nutritional status to the community of Biharamulo Council
- x. Land development and villages and schools demarcation

Budget Performance Review

2.1: PERFORMANCE REVIEW: 2020/21

2.1.1: Annual Approved Revenues Vs Actual Collection.

For the year 2020/21, Biharamulo District Council had a carried forward fund amounting Tsh 806,889,182.10 which was for development interventions for RBF, P4R, Health, Basket Fund, Youth Dev Fund, Central Government Grants and Education recurrent expenditure.

For the year 2020/21, Biharamulo District Council approved revenues amounting **Tsh 31,349,685,314.01/=** and the actual revenues up to June, 2021 was amounting **Tshs 29,438,239,225.98** this is equivalent to 93.90 % as shown below:

Summary of approved revenues Vs actual received for the year 2020/21

No.	Type of Revenue	Amount Approved (Tshs)	Actual Revenue (Tshs)	%
1.	Other Charges (Own Sources)	2,631,938,036	2,625,099,642.30	99.25
2.	Personal Emoluments (Block Grant)	19,336,265,000	18,044,277,500	93.17
3.	Other Charges (Block Grant)	1,275,435,000	921,973,013	72.29
4.	Development	8,106,047,278.01	7,846,889,070.68	93.49
	Total	32,601,280,563.0	0	93.90
		0		

2.1.2: Annual Approved Expenditure Vs Actual Expenditure

For the year 2020/21, Biharamulo District approved to expend a total amount of **Tsh 31,349,685,314.01/=** Up to June, 2021 the amount spent was **Tshs 28,704,955,218.89/** = which is equivalent to 91.56% as shown below:

Summary of approved expenditure Vs actual spent for the year 2020/21

No.	Type of Expenditure	Amount Approved (Tshs)	Actual Spent (Tshs)	%
1.	Other Charges (Own Sources)	2,631,938,036	2,575,099,642.30	99.42
2.	Personal Emoluments (Block Grant)	19,336,265,000	18,044,277,500	93.17
3.	Other Charges (Block Grant)	1,275,435,000	921,973,013	92.22
4.	Development	8,106,047,278.01	7,163,605,063.59	96.29
	Total	0	0	91.56

2:1.3: SUMMARY OF MTEF TARGETS VS MAIN ACHIEVEMENTS 2020/21

Department	Achievements
1.0: Primary Education -Working environment to Education department	-The department has been supported

<p>staff enhanced by June 2023.</p> <p>-Culture and sports activities to Education department improved from 2 in 2011 to 3 staff by June 2023.</p> <p>-Pass rate in STD IV Nation Examination increased from 70% in 2010 to 78% and from 72% in 2010 to 80% for STD VII by June 2023.</p> <p>-Primary School teachers facilitated to meet various operational costs by June 2023.</p> <p>-Primary Schools infrastructures increased from 571 classrooms to 671 classrooms and from 190 teachers' houses to 220 teachers' houses by June 2023.</p> <p>Number of toilets infrastructures increased from 1040 stances to 1212 by June 2023</p>	<p>by 90% to meet various operational costs such as Leave travel, medical refunds, moving expenses etc.</p> <p>-Pass rate in STD IV Nation Examination increased from 80% in 2019 to 89.7% in 2021 for STD VII</p> <p>-Culture and sports activities conducted in primary schools by facilitating staff to attend Bonanza la michezo Jambo Bukoba</p> <p>-Enrolment for 6-13 years children has been reached 97%.</p> <p>-Pass rate for STD Examination has decreased to 83% from 92% for STD VII</p> <p>25 classrooms completed and are in use</p> <p>142 stances completed and are in use</p>
<p>2.0: Secondary Education</p> <p>-Working environment to Secondary Education department staff enhanced from 4 in 2020 to 8 staff by June 2023.</p> <p>-Pass rate for form II, IV and VI increased from 36% in 2010 to 40% for Form II, from 49% in 2010 to 55% for Form IV and from 73% in 2010 to 79% for Form VI by June 2023.</p> <p>-Working environment of Secondary School teachers enhanced to meet various services by June 2023.</p> <p>-Sports supplies increased from 4 sets in 2010 to 10 sets by June 2023.</p> <p>-Secondary Schools infrastructures increased from 190 teachers' houses to 210 houses by June 2023.</p>	<p>-The department has been supported by 93% to meet various operational costs, such as Leave travel, Dental and medical refunds, moving expenses etc.</p> <p>Pass rate for form II and IV has remains the same digit from 98% and 96% in the year 2019/20 to 98% and 96% in the year 2021 respectively</p> <p>The Council participated fully the UMISETA games at all level of the tournament</p> <p>16 classrooms and 7 laboratories completed and are in use</p>
Department	Achievements
<p>3.0: Agriculture/Livestock and Cooperatives</p> <p>Capacity on management of emergency/disaster preparedness and response strengthened from 5% to 30% by June 2023</p> <p>Extension Service Delivery to farmers and extension</p>	<p>Responding to disaster occurred at Kabukome village 192 families were supported with 357,143 cassava cuttings</p>

<p>field staff in the district improved by 70% by June 2023</p> <p>Production of 3 Cash Crops namely Cotton, Coffee and Tobacco increased and improved from 30% to 70% by June 2023</p> <p>Area under improved Plantains/Banana crop production increased from 20% to 50% by June 2023</p> <p>Area under Sunflower crop increased from 10% to 50% by June 2023</p> <p>Cassava plant materials produced and supplied to full fill the demand of plant cutting materials in the district from 30 to 60% by June 2023</p>	<p>-Not implemented</p> <p>-Not implemented</p> <p>-Not implemented</p>
<p>Sweet potatoes crop rich in Vitamin " A" grown and supplied in 17 Wards to combat Vitamin "A" deficiency in Society by June 2023</p> <p>Plant Protection for various crops is taken care by reducing outbreak of pests and diseases from 10% to 2% by June 2023</p> <p>Fruit trees of various fruits are raised and planted by farmers in all 80 Villages to combat by June 2023</p> <p>Three (3) Crop Markets in the District Promoted and Improved to enable to serve 350,000 farmers by June 2023</p>	<p>Not implemented</p>
<p>1 4.0: Administration:</p> <p>- Conducive working environment to staff ensured by June 2023.</p> <p>-Capacities of 3 staff in various skills enhanced by June 2023</p>	<p>Conducive working environment has been facilitated</p> <p>One staff from human resource department was capacitated on Lawson issues</p>

Department	Achievements
<p>5.0: Internal Audit</p> <ul style="list-style-type: none"> -Clean audit report acquired by the Council annually by June 2023. -Conducive working environment to staffs by year 2023 	<ul style="list-style-type: none"> -Internal audited report was prepared in accordance with audit standard and regulations and was submitted to respective authority for period ending 31st June , 2021. -Office stationeries and fuel have been purchased in order to facilitate internal auditor's staff for period ending 30th June, 2021.
<p>6.0: Health</p> <ul style="list-style-type: none"> -Facilitative and supportive services improved by June 2023. -To reduce maternal mortality rate from 109/100,000 live birth in 2017 to 99/100,000 live birth by June 2023. -To reduce HIV/AIDS/STI prevalence from 3.5% 2011 to 2.0% by June 2023. -Availability of drugs and medical supplies enhanced by June 2023. -To maintain the number of children immunization coverage to 100% (2011) by June 2023. -Facilitate smooth running of district hospital in management of emergencies and disaster by June 2023. 	<ul style="list-style-type: none"> -Facilitative supervision conducted (80%) -Maternal mortality rate reduced from 68/100,000LB to 40/100,000LB -Under five mortality rate reduced from 9/1,000 to 1/1000 -Prevalence of HIV/AIDS is now at 3.6% -Drugs and medical supplies were procured -Immunization coverage maintained to 91% -Number of Patients detected with TB and correctly treated has increased to 72% -Emergencies and disasters managed accordingly. -Supplies of essential drugs to all health facilities were made available (100%). -Malaria prevalence reduced from 20.3% to 18.1%
<p>7.0: Works.</p> <ul style="list-style-type: none"> -District Engineer's office equipped and supplied with needed equipment and other services by June 2023 -Conducive working environment to 13 staff ensured by June 2023 	<ul style="list-style-type: none"> -One modern toilet at Nyakanazi Lory parking under construction Conducive working environment to 6 staff facilitated

<p>8.0: Policy and Planning:</p> <ul style="list-style-type: none"> -Quality council plan and budget approved two month before end of financial year annually by June 2023. -Conducive working environment of 4 staff ensured by 2023. -Participatory implementation, monitoring and evaluation system ensured by June 2023 	<ul style="list-style-type: none"> - Council plan and budget preparation for year 2020/21 completed and are in use. -Planning office has supported by office supplies and equipments including perdiems, fuel and office consumables. -Projects were implemented according to release of fund and M&E was done as planned (Technical staff were involved 90%). <p>-O&OD plans was not updated rather collection of data was done</p>
<p>Revenue collection increased from 1,591,905,600/= to 2,100,000,000 by June 2023</p>	<p>The construction of lorry parking bay at Nyakanazi have reached 30% of its implementation and Nyakahura lorry parking bay leveled</p>
<p>Resources allocation and Utilization process shared among beneficiaries by June 2023</p>	<p>19 classrooms both for Primary and Secondary schools supported with industrial materials under CDCF funds</p>
<p>Department</p>	<p>Achievements</p>
<p>9.0: Legal</p> <ul style="list-style-type: none"> -Enhancement of Council legal rights and enforcement of 13 by laws by June 2021 -Conducive working environment to 2 legal officers by June 2023. 	<p>Not implemented</p>
<p>10.0: Natural Resources</p> <ul style="list-style-type: none"> -Natural Resource' office facilitated with transport and various equipment and tools for smooth delivery of services by June 2023. -To conduct training pertain Land Development laws to village Committee in 17 Wards by June 2023 	<p>-The office facilitated by 70%</p>
<p>11.0: Community Development, Gender and Children</p> <ul style="list-style-type: none"> -Community participation and development in 74 villages enhanced by June 2023 -Access to social welfare services to 350 disadvantaged people by June 2023. -Working environment to 17 community Development staff ensured by June 2021 	<p>Up to June 2022, 47 women economic groups has been transferred with the amount of Tsh 187,340,000 to support their economic generating activities</p> <p>Also 13 youth economic groups has been transferred with the amount of Tsh 73,200,000 to support their economic generating activities</p>

<p>-Capacity building of village leaders on their roles and responsibilities ensured by June 2023</p> <p>-80 women economic groups strengthened by June 2023</p> <p>-Income generating activities for 80 youth groups and 40 group of people with disabilities are strengthened by June 2023</p> <p>-Coordination and Management of HIV/AIDS intervention strengthened in 15 wards by June 2023</p>	<p>However 6 group of people with disabilities has been transferred with the amount of Tsh 15,000,000 to support their economic generating activities</p> <p>With the amount transferred to their economic generating activities 660 people were employed in various fields of their economic activities were benefited.</p> <p>Loan repayment as at June 2021 stood at 50,256,500 out of Tsh 275,540,000 loaned fund.</p> <p>The office facilitated with office equipments by 80%</p>
<p>-Advocacy and Political commitment strengthened to 74 village leaders by June 2023.</p> <p>-Work place HIV /AIDS program Developed in council by June 2023.</p> <p>-Social support for PLHIV, MVC, Widows and widowers 74 villages facilitated by June 2023.</p>	<p>-Plan is in place but not implemented due to budget constraint</p>
<p>12.0: Finance</p> <p>-Government financial accounting procedures adhered to and strengthened by the year 2023.</p> <p>-Council revenue collection increased from Tsh 1,887,977,343.43/= by 2019/2020 to Tsh 2,631,938,036.00/= by the year 2023.</p>	<p>-All government accounting procedures are adhered accordingly.</p> <p>-For the period of ending june, 2021 the Council has collected revenue of Tshs 2,625,099,642.30/=. This is equivalent to 99.25% of the 2020/2021 annual estimate.</p>

2.1.4: Summary of Carry Over funds per Programme and Physical Implementation

No	ACTIVITY	Physical implementation	Financial Implementation (TSH)			Recommendation
			Amount Carried Forward	Amount Spent	Balance	
1.	To facilitate completion of a District Hospital by September 2021	Completion undergoing	91,899,524	91,899,524	-	Implemented
2.	To facilitate construction Nyakahura Health center by September 2021	Completion at final stages	245,245,566		245,245,566	Under Implementation
3.	To facilitate monitoring of projects implemented by September 2020	Monitoring facilitated	7,050,577	7,050,577	-	Implemented
4.	To facilitate a soft loan to a one youth economic group by September 2020	Soft loan facilitate to a one Youth group	5,000,000	5,000,000	-	Implemented
5.	To facilitate completion of three dispensaries of Kagoma, Isambara and Nyabugombe by September 2021	Completion at final stages	44,303,646	44,303,646	-	Completion at final stage
6.	To facilitate completion of six dispensary buildings of Mavota, Rukaragata H/C, Lusahunga, Katahoka, Ruganzu and Kaniha by September 2021	Completion at final stages	187,433,000	185,277,008	2,155,992	Implemented
7.	To facilitate completion of a laboratory and dormitory at Lusahunga and Nyantakara Secondary respectively by September 2021	Completed	28,809,075	28,809,075	-	Implemented
Total			609,741,388	362,339,830	247,401,558	

2.2: MID YEAR REVIEW: 2021/22

2.2.1: Annual Approved Revenues Vs Actual Collection.

Biharamulo District Council for the year 2021/22 had a carried forward fund amounting **Tsh 806,889,182.10** which was for development interventions for RBF, P4R, Health, Basket Fund, Youth Dev Fund, Central Government Grants, Administration recurrent expenditure and Education recurrent expenditure.

For the year **2021/22** Biharamulo District Council approved revenues amounting **Tsh 36,165,434,085.20 /=** and the actual revenues collection up to December, 2021 was **Tshs 21,489,772,446.98** this is equivalent to **59.42%** as shown below:

SUMMARY OF APPROVED REVENUES VS ACTUAL RECEIVED FOR THE YEAR 2020/2021

No.	Type of Revenue	Amount Approved (Tshs)	Actual Revenue (Tshs)	%
1.	Personal Emoluments (Block Grant)	19,867,821,585.00	10,718,528,000	53.95
2.	Other Charges (Own Sources)	2,664,937,530.00	1,473,875,772.62	53.31
3.	Other Charges (Block Grant)	1,094,219,400.00	680,328,165.90	62.17
4.	Development (own Source)	12,538,455,570.20	8,617,040,508.46	68.72
	Total	36,165,434,085.20	21,489,772,446.98	59.42

2.2.2: Annual Approved Expenditure Vs Actual Expenditure

For the year **2021/22**, Biharamulo District approved to expend a total amount of **Tsh 36,165,434,085.20/=**. Up to December, 2021 the amount spent was **Tshs 19,700,669,107.70/=** which is equivalent to **54.47%** as shown below:

SUMMARY OF APPROVED EXPENDITURE VS ACTUAL SPENT FOR THE YEAR 2020/21

No.	Type of Expenditure	Amount Approved (Tshs)	Actual Spent (Tshs)	%
1.	Personal Emoluments (Block Grant)	19,867,821,585.00	10,718,528,000.00	53.95
2.	Other Charges (Own Sources)	2,664,937,530.00	1,433,594,222.00	53.79
3.	Other Charges (Block Grant)	1,094,219,400.00	646,311,757.61	59.07
4.	Development	12,538,455,570.20	6,902,235,128.09	55.05
	Total	36,165,434,085.2	19,700,669,107.70	54.47

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2:2.3: SUMMARY OF MTEF TARGETS VS MAIN ACHIEVEMENTS 2021/22
(Up to DECEMBER 2021)

Department	Achievements
<p>1.0: <u>Primary Education</u></p> <p>-Working environment to Education department staff enhanced by June 2024.</p> <p>-Culture and sports activities to Education department improved from 2 in 2011 to 3 staff by June 2024.</p> <p>-Enrolment of STD 1 Children increased from 125 in 2011 to 27 and 14-18 years children increased from 309 to 499 by June 2024.</p> <p>-Pass rate in STD IV Nation Examination increased from 93% in 2020 to 99% for STD VII by June 2024.</p> <p>-Primary School teachers facilitated to meet various operational costs by June 2024.</p> <p>-Primary Schools infrastructures increased from 571 classrooms to 671 classrooms and from 190 teachers' houses to 220 teachers' houses by June 2024.</p>	<p>-The department has been supported by 50% to meet various operational costs such as Leave travel, moving expenses etc.</p> <p>-Culture and sports activities conducted in primary schools by facilitating staff to attend Bonanza la michezo Jambo Bukoba</p> <p>-Enrolment for 6-13 years children has been reached 97%.</p> <p>-Pass rate for STD Examination has decreased to 83% from 92% for STD VII</p> <p>-Construction of 68 classrooms under Tanzania, Covid -19 Social –Economic Response and Recovery Plan - TCRP for 17 satellite schools worth 1,440,000,000 completed</p> <p>-Construction of a dormitory at Iyengamulilo special school, construction is at finishing stage</p> <p>-Construction of 82 stances of latrines in four (4) primary schools worth 98,502,582/=. The construction being completed.</p> <p>-The completion of 14 classrooms at mtundu (2), Ntumagu 'A' (3), Ntungamo (2), Kiruruma 'A'(3), Biharamulo 'B',(1) Kikomakoma and Busiri (3) are at different stages of completion. The completion construction of 14 classrooms will cost Tshs. 56,700,000/=</p>

Department	Achievements
<p>2.0: Secondary Education</p> <p>-Working environment to Secondary Education department staff enhanced from 4 in 2010 to 8 staff by June 2024..</p> <p>-Pass rate for form II, IV and VI increased from 36% in 2010 to 40% for Form II, from 49% in 2010 to 55% for Form IV and from 73% in 2010 to 79% for Form VI by June 2024.</p> <p>-Working environment of Secondary School teachers enhanced to meet various services by June 2024.</p> <p>-Sports supplies increased from 4 sets in 2010 to 10 sets by June 2024.</p> <p>-Secondary Schools infrastructures increased from 190 teachers' houses to 210 houses by June 2024.</p>	<p>-The department has been supported by 60% to meet various operational costs, such as Leave travel and, moving expenses etc.</p> <p>-Construction of 91 classrooms under Tanzania, Covid-19 Social –Economic Response and Recovery Plan - TCRP for 20 secondary schools worth Tshs 1,820,000,000 completed</p> <p>-Completions of 9 classrooms for five secondary schools are at different stages of construction. Construction will cost a considerable amount of Tsh. 112,500,000/= whereby all amount has been disbursed by the Central Government.</p>
<p>3.0: Agriculture/Livestock and Cooperatives</p> <p>Extension Service Delivery to farmers and extension field staff in the district improved by 70% by June 2024.</p> <p>Working environment to 50 department staff enhanced from 4 in 2010 to 8 staff by June 2024.</p>	<p>-4 farmers, 4 extension officers and 6 headquarters officers participated in the Nanenane exhibition at the Bukoba Regional level.</p> <p>- The department has been supported by 50% to meet various operational costs,</p>
<p>1 4.0: Administration:</p> <p>-Conducive working environment to staff ensured by June 2024..</p> <p>-Capacities of 2 staff in various skills enhanced by June 2024.</p>	<p>Conducive working environment has been facilitated</p> <p>-Two staff facilitated on various Lawson operations</p>
<p>5.0: Internal Audit</p> <p>-Clean audit report acquired by the Council annually by June 2024..</p> <p>-Conducive working environment to staffs by year 2024.</p>	<p>-Internal audited report was prepared in accordance with audit standard and regulations and was submitted to respective authority for period ending 31st December, 2021.</p> <p>-Office stationeries and fuel have been purchased in order to facilitate internal auditor's staff for period ending 31st December, 2021.</p>

Department	Achievements
<p>6.0: Health</p> <p>-Facilitative and supportive services improved by June 2024..</p> <p>-To reduce maternal mortality rate from 109/100,000 live birth in 2017 to 99/100,000 live birth by June 2024..</p> <p>-To reduce HIV/AIDS/STI prevalence from 3.5% 2011 to 2.0% by June 2024.</p> <p>-Availability of drugs and medical supplies enhanced by June 2024.</p> <p>-To maintain the number of children immunization coverage to 100% (2011) by June 2024.</p> <p>-Facilitate smooth running of district hospital in management of emergences and disaster by June 2024.</p> <p>Shortage of health facilities infrastructure reduced from 60% to 50% by June 2023 5 To support completion by June 2024</p> <p>Prevalence of Malnutrition and stunting among children reduced from 39.8% to 30% by June, 2024</p>	<ul style="list-style-type: none"> - Facilitative supervision conducted (80%) -Maternal mortality rate reduced from 68/100,000LB to 40/100,000LB -Under five mortality rate reduced from 9/1,000 to 1/1000 -Prevalence of HIV/AIDS is now at 3.6% -Drugs and medical supplies were procured -Immunization coverage maintained to 91% -Number of Patients detected with TB and correctly treated has increased to 72% -Emergencies and disasters managed accordingly. -Supplies of essential drugs to all health facilities were made available (100%). -Malaria prevalence reduced from 20.3% to 18.1% -The Construction of District Hospital, an outpatients building, a laboratory building and a water sanitation infrastructure the process undergoing. -The construction of health center at Bisibo ward for the an outpatients building, a laboratory building are at finishing stage Completion of five dispensaries at Kichwechebogo, Kasato, Migango, Kisuma and Kisenga villages are at difeernt satages of construction Construction of health center at Bisibo ward for the an outpatients building, a laboratory building are at finishing stage -Construction of Nyakahura health center has re-started Nutrition interventions has been implemented

Department	Achievements
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<p>7.0: Works.</p> <ul style="list-style-type: none"> -District Engineer's office equipped and supplied with needed equipment and other services by June 2024 -Conducive working environment to 13 staff ensured by June 2024 	<ul style="list-style-type: none"> -Supervision of all 181 different projects has been done and the construction are underway some completed - Supervision of Nyakanazi Lorry parking has been done construction at final stage
<p>8.0: Policy and Planning:</p> <ul style="list-style-type: none"> -Quality council plan and budget approved two month before end of financial year annually by June 2024. -Conducive working environment of 4 staff ensured by 2024. -Participatory implementation, monitoring and evaluation system ensured by June 2024 	<ul style="list-style-type: none"> -Council plan and budget preparation for year 2022/23 is on progress as scheduled in the timetable. Planning office has supported by office supplies and equipments including computer accessories and office consumable. -Projects were implemented as planned and M&E has done as planned (Technical staff were involved 60%). -O&OD plans have been updated in Nov 2021
<p>9.0: Legal</p> <ul style="list-style-type: none"> -Enhancement of Council legal rights and enforcement of 15 by laws by June 2024 -Conducive working environment to 2 legal officers by June 2024. 	<ul style="list-style-type: none"> -Not implemented - Conducive working environment has been facilitated
<p>10.0: Natural Resources</p> <ul style="list-style-type: none"> -Natural Resource' office facilitated with transport and various equipment and tools for smooth delivery of services by June 2024. -To conduct training pertain Land Development laws to village Committee in 17 Wards by June 2024 	<ul style="list-style-type: none"> -The office facilitated by 40%
<ul style="list-style-type: none"> -Advocacy and Political commitment strengthened to 80 village leaders by June 2024. -Work place HIV /AIDS program Developed in council by June 2024. -Social support for PLHIV, MVC, Widows and widowers 74 villages facilitated by June 2024. 	<ul style="list-style-type: none"> -Plan is in place but not implemented due to budget constraint - Not implemented

Department	Achievements
<p>11.0: Community Development, Gender and Children</p> <p>-Community participation and development in 74 villages enhanced by June 2024.</p> <p>-Working environment to 17 community Development staff ensured by June 2021</p> <p>Women's Financial and Economic Capacity improved and Maintained by June 2024</p> <p>Youth groups Financial and Economic Capacity improved and Maintained by June 2024</p> <p>Disabled people Financial and Economic Capacity improved and Maintained by June 2024</p> <p>Consolidated of integrated social safety Net intervention for extremely poor and food insecure households enhanced by June, 2024</p> <p>-Coordination and Management of HIV/AIDS intervention strengthened in 15 wards by June 2023</p>	<p>The office facilitated with office equipments by 50%</p> <p>Up to December 2021, the total of 35 women economic groups has been transferred with the amount of Tsh 164,669,529 to support their economic generating activities</p> <p>Also 10 youth economic groups has been transferred with the amount of Tsh 46,500,000 to support their economic generating activities</p> <p>However 5 groups of people with disabilities has been transferred with the amount of Tsh 9,000,000 to support their economic generating activities</p> <p>With the amount transferred to their economic generating activities 285 people were employed in various fields of their economic activities were benefited.</p> <p>The total of 5,623 households has been transferred with funds amounting to 425,059,000/= to support their lives (TASAF III programme)</p> <p>-Implemented in collaboration with other stakeholders (MDH)</p>
<p>12.0: Finance</p> <p>-Government financial accounting procedures adhered to and strengthened by the year 2024.</p> <p>-Council revenue collection increased from Tsh 1,518,307,000/= by 2017 to Tsh 3,074,088,000 /= by the year 2024.</p>	<p>-All government accounting procedures are adhered accordingly.</p> <p>-For the period of ending December, 2021 the Council has collected revenue of Tshs 1,473,875,772.62/. This is 55.31% of the 2021/2022 annual estimate.</p>

2.3: CHALLENGES EXPERIENCED IN 2021/22 AND FUTURE STRATEGIES

Challenges experienced during implementation of plan and budget for year 2021/22 and future strategies for alleviating them are summarized below:

No.	Weakness/Challenges	Strategies
1.	Inadequate of classrooms, latrines, teachers' houses and furniture at primary and secondary schools	1. Community participation on construction and contribution in kind and cash of education infrastructure construction.
		2. Most of the resources accrued from the district council revenue are directed to education development (NGOs and FBOs).
		3. Public – Private Partnership in establishment and management of schools (JAMBO BUKOBA)
2.	Shortage of Health infrastructures	1. Construction of health infrastructures in collaboration with Development partners
3.	Low productivity in Agriculture and Livestock	1. Emphasis on the utilization of farming techniques ie. Ox- mechanization, tractors etc
		2. Bye law enacted in which each labourforce should participate fully in food crops not less than 2 acres and 2 acres of cash crops
		3. Utilization of agricultural inputs such improved seeds, application of insecticides and pesticides.
		4. Introduction of coffee nursery located at Rukaragata area as a strategic measure to boost coffee production
		5. Introduction of livestock identification and traceability system (LITS)
4.	Dependence on rained agriculture	1. Emphasis on irrigation cultivation and drought resistant varieties
5.	Shortage of staff	1. Requesting Central Government to employ the qualified staff
6.	Shortage of teachers at both primary and secondary education	1. Upgrading of teachers from grade III – Diploma holders and above
		2. Construction of teachers' houses in each school in order to reduce the shortage
		3. Public Private Partnership in establishment and management of schools
No.	Weakness/Challenges	Strategies
7.	Environmental degradation	1. Establishment of sustainable ways of harvesting forest

	and destruction due to irregular migration, deforestation and overgrazing	<ul style="list-style-type: none"> produces 2. Establishment of sustainable ways of harvesting forest produces 3. Strengthening of the campaign of tree planting yearly 4. Introduction and facilitation of Village Land Use Plan in each village 5. Strengthening of sustainable ways of beekeeping and harvesting of bee products 6. Introduction of animal husbandry
8.	Shortage of road networks	<ul style="list-style-type: none"> 1. Construction and rehabilitations of various roads through TARURA - AGENCY 2. Up – grading village roads to district roads through TARURA
9.	Prevalence of HIV/AIDS	<ul style="list-style-type: none"> 1. Support HIV/AIDS Drama/ Ngoma groups involved in campaign against HIV/AIDS. 2. Provision of technical and financial support to existing HIV/AIDS networks in the district 3. Strengthening school based gender sensitive sexual reproductive health and HIV and AIDS education in primary and secondary schools 5. Strengthening out of school youth gender sensitive sexual reproductive health and HIV and AIDS education 6. Develop HIV and AIDS programme at workplace 8. Promote HIV testing and counseling services in health facilities 7. Strengthening PMTCT and services in all health services 8. Improve continuum of care, treatment and support to people living with HIV 9. Strengthening home based care and support 10. Strengthening social support to PLHA, MVC, Widows and widowers in villages 11. Strengthening coordination and management of HIV and AIDS interventions in wards and villages 12. Preparation of HIV and AIDS and mainstreaming in Council Comprehensive Plan 13. Implementation of Council HIV and AIDS Comprehensive Plan 14. Strengthening Public – Private Partnership among HIV and AIDS actors.