

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 are equipped with powers to make proper decisions which are crucial determination of their own development. The powers to be acquired include the use of collecting Council revenue and deciding on proper utilization of 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 Authorities to improve better decisions on resources allocation and provide 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 of **457,114** out of whom, females account for 50.98 percent (233,021) of the population with household of **87,733** at the population and housing census of 2022. During the financial year 2021/2022, The Approved budget for the expenditure was **Tsh 36,165,434,085.20**. Up to June 2022, the council received/collected **TSh 40,406,232,300.70** which is equivalent to **111.72%** and spend **Tsh 39,711,078,403.15**

The table below shows annual approved revenue and actual expenditure for 2021/2022.

Table 2.1. Approve Revenue, Actual and Expenditure for financial Year 2021/2022

No	Source	Approved Budget 2020/2021	Actual Revenue 2020/2021	%	Actual Expenditure 2020/2021
1	Own Source	2,664,937,530.00	2,820,969,177.99	105.85	2,676,969,177.00
2	Other Charges	1,094,219,400.00	1,771,433,250.00	114.20	1,771,433,250.00
3	Personnel Emolument	19,867,821,585.00	21,494,718,510.00	106.00	21,494,718,510.00
4	Development	12,538,455,570.20	14,319,111,362.71	114.2	13,767,947,466.15
	Total	36,165,434,085.20	40,406,232,300.70	111.72	39,711,078,403.15

However the current financial year of 2022/23 Biharamulo District Council (BDC) approved the budget amounted to Tsh **44,177,212,000.00** to be collect and spent. Up to December 2022, the Council received the total of **Tsh 14,648,405,398.00** equal to **33.16%** of the approved budget.

The Table below shows an annual approved revenue and actual received for 2022/23.

No	Source of Revenue	Estimate 2022/2023	Actual Collection up to December 2022	%
1	Own Sources	2,931,500,000.00	1,154,425,521.78	39.00%
2	Other Charges	884,676,000.00	466,866,000.00	28.78%
3	Personnel Emolument	27,577,924,000.00	9,888,176,6000.00	48.77%
4	Development Project	12,783,112,000.00	3,402,618,409.60	26.62%
	Total	44,177,212,000.00	14,648,405,398.00	33.16%

Summary of Estimates 2023/2024

The preparation of MTEF, plan and budget for the financial year (2023/2024 - 2025/2026) has considered the National guideline for preparation of Annual Plan and Budget for 2023/2024 in the implementation of the Five years Development Plan 2020/2021 – 2024/2025. Similarly 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 2023/2024, Biharamulo District Council is anticipating to collect and spend a total of **Tshs 41,077,149,000.00** from various revenue sources as shown in the table below:

No	Source of Revenue	Estimate 2023/24	%
1	Own Sources	3,041,281,000.00	7.4%
2	Other Charges	1,170,176,000.00	2.8%
3	Personnel Emolument	24,468,934,000.00	59.6%
4	Development projects	12,396,758,000.00	30.2%
Total		41,077,149,000.00	100.00%

This budget comprises the following fund sources:

a) Own Source

No	Revenue Source	Approved Budget 2022/2023	Actual Collection up to December 2022	Year 2023/24 Estimates
1	Business Licence	83,090,000.00	52,279,300.00	100,589,000.00
2	Entertainment Permit	2,500,000.00	450,000.00	3,240,000.00
3	Receipt from Veterinary Charges	30,000,000.00	75,000.00	24,000,000.00
4	Livestock Market Fees	103,680,000.00	70,165,000.00	113,280,000.00
5	Coffee Crop cess	25,000,000.00	9,379,008.00	20,040,000.00
6	Cotton Crop cess	40,500,000.00	68,968,145.00	72,000,000.00
7	Tabacco Crop cess	5,880,000.00	28,380,039.15	57,420,000.00
8	Charcoal produce cess	120,000,000.00	38,952,300.00	135,000,000.00
9	Timber produce cess	33,643,500.00	33,442,800.00	60,000,000.00
10	Other food crop cess	408,000,000.00	194,381,200.00	450,000,000.00
11	Service Levy on turnovers	329,103,200.00	164,525,465.93	389,871,200.00

No	Revenue Source	Approved Budget 2022/2023	Actual Collection up to December 2022	Year 2023/24 Estimates
12	Motor Vehicle, Cycle, Tricycle Registration Fees	7,680,000.00	1,630,000.00	3,600,000.00
13	Magulio fees	5,760,000.00	17,865,500.00	36,816,000.00
14	Sales of Honey and Beeswax	500,000.00	251,200.00	10,000,000.00
15	Receipt from Miscellaneous Fees	16,956,300.00	12,692,370.01	7,040,800.00
16	Advertising Fees	2,500,000.00	520,000.00	1,080,000.00
17	Renting of assets Charges	57,840,000.00	18,045,500.00	12,000,000.00
18	Refuse Collection fee	48,000,000.00	5,249,300.00	48,000,000.00
19	Central Bus Stend Fees	173,880,000.00	60,919,500.00	135,000,000.00
20	Fines, Penalties and Forfeitures	10,700,000.00	7,490,600.00	10,700,000.00
21	House Rent	1,200,000.00	500,000.00	1,620,000.00
22	Market Stall Slab Dues	8,400,000.00	1,951,000.00	51,960,000.00
23	Sanitation fee	29,160,000.00	10,043,000.00	35,208,000.00
24	Receipt from Ante Mortal and Meat Inspection	9,180,000.00	4,539,500.00	10,980,000.00
25	Lorries Get and Parking fees	135,000,000.00	49,332,500.00	159,030,000.00
26	Building permit fees	23,097,000.00	900,000.00	7,200,000.00
27	Building materials extraction licence fee	0	40,752,562.70	2,100,000.00
28	Hotel Levy	48,060,000.00	25,072,850.00	48,060,000.00
29	Tender Fees	0	120,000.00	300,000.00
30	Intoxicating liquor licence fees	5,040,000.00	3,368,000.00	8,400,000.00
31	Land application fees	6,000,000.00	4,060,000.00	0
32	Land Sale/Plot Sales	135,947,000.00	29,874,130.00	100,800,000.00
33	Women, Yourth and Disability economic groups registration fees	0	160,000.00	0
	Sub Total	1,883,200,000.00	935,241,570.78	2,115,335,000.00

No	Revenue Source	Approved Budget 2022/2023	Actual Collection up to December 2022	Year 2023/24 Estimates
Protected				
1.	Community Health Fund – iCHF	59,000,000.00	20,230,000.00	20,280,000.00
2.	User Fee	183,000,000.00	50,232,774.00	164,016,000.00
3.	National Health Insurance Fund – NHIF	144,768,000.00	0	86,950,000.00
4.	School Fees at Government schools	641,532,000.00	147,233,300.00	318,600,000.00
5.	Receipts from Community Contributions	0	0	336,100,000.00
	Sub Total	1,028,300,000.00	217,696,074.00	925,946,000.00
	Grant Total	2,931,500,000.00	1,154,425,,521.78	3,041,281,000.00

b) Other charges (OC) – SECTOR DISTRIBUTION

No	Sector	Approved Budget 2022/2023	Actual Collection up to December 2022	Year 2023/24 Estimates
1.	Education – Primary	307,503,000.00	239,040,000.00	343,313,000.00
2.	Education – Secondary	142,189,000.00	67,960,000.00	166,620,000.00
3.	Health	102,780,000.00	78,969,000.00	127,499,000.00
4.	On-Call	31,870,000.00	0	31,870,000.00
5.	Administration & Planning	238,063,000.00	43,617,500.00	278,400,000.00
6.	Agriculture	18,810,000.00	7,837,500.00	23,810,000.00
7.	Livestock	18,810,000.00	7,837,500.00	23,810,000.00
8.	Works	24,656,000.00	10,275,000.00	31,354,000.00
9.	Community Dev	25,900,000.00	11,329,500.00	25,900,000.00
	Total	884,681,000.00	466,866,000.00	1,052,576,000.00

C) Other charges (OC) – LEADERS STATUTORY BENEFITS SECTOR DISTRIBUTION

No	Sector	Year 2023/24 Estimates
1.	General Administration	10,560,000.00
2.	Health, Social Welfare and Nutrition Services Division	4,680,000.00
3.	Planning and Co-ordination	4,680,000.00
4.	Pre-Primary and Primary Education Operations	4,680,000.00
5.	Agriculture, Livestock and Fisheries Administration	7,177,200.00
6.	Secondary Education Operations	7,177,200.00
7.	Finance and Accounts Administration	7,177,200.00
8.	Community Development Administration	7,177,200.00
9.	ICT Administration	7,177,200.00
10.	Legal Service Administration	7,177,200.00
11.	Internal Audit Administration	4,680,000.00
12.	Procurement Management Administration	7,177,200.00
13.	Infrastructure, Rural and Urban Development Administration	4,680,000.00
14.	Natural Resources and Environmental Conservation Administration	4,680,000.00
15.	Waste Management and Sanitation Operation	7,188,000.00
16.	Government Communication Administration	7,177,200.00
17.	Industry, Trade and Investment Administration	7,177,200.00
18.	Sport, Culture and Arts Administration	7,177,200.00
	Total	117,600,000.00

d) Personnel Emolument (P.E)

No	Sector	Approved Budget 2021/2022	Actual Collection up to December 2022	Year 2023/24 Estimates
1.	General Administration	1,133,352,421.00	288,619,750.00	992,460,000.00
2.	Council Health Management Team (CHMT)	4,153,030,394.60	1,575,865,500.00	4,041,062,000.00
3.	Planning and Co- ordination	93,130,320.00	35,964,000.00	88,518,000.00
4.	Pre-Primary and Primary Education Operations	14,862,477,619.00	4,845,120,298.00	11,706,640,000.00
5.	Agriculture, Livestock and Fisheries Administration	1,079,881,020.00	162,635,000.00	671,448,000.00
6.	Secondary Education Operations	1,942,658,000.00	1,932,608,000.00	5,917,076,000.00
7.	Finance and Accounts Administration	253,962,900.00	104,815,000.00	245,492,000.00
8.	Community Development Administration	1,210,048,680.00	47,125,000.00	180,690,000.00
9.	ICT Administration	200,000,000.00	9,200,000.00	48,780,000.00
10	Legal Service Administration	52,280,000.00	5,000,000.00	24,000,000.00
11	Internal Audit Administration	66,606,280.00	17,225,000.00	50,520,000.00
12	Procurement Management Administration	107,023,440.00	16,530,000.00	33,180,000.00
13	Ward Executive Office Operations	891,000,000.00	0	0
14	Infrastructure, Rural and Urban Development Administration	151,238,995.00	51,796,000.00	186,372,000.00

No	Sector	Approved Budget 2021/2022	Actual Collection up to December 2022	Year 2023/24 Estimates
15	Natural Resources and Environmental Conservation Administration	170,033,930.00	25,840,000.00	158,640,000.00
16	Waste Management and Sanitation Operation	11,200,000.00	11,200,000.00	114,876,000.00
17	Government Communication Administration	400,000,000.00	109,975,000.00	0
18	Industry, Trade and Investment Administration	400,000,000.00	3,445,000.00	9,180,000.00
19	Sport, Culture and Arts Adminstration	400,000,000.00	0	0
	Total	27,577,924,000.00	9,888,176,600.00	24,468,934,000.00

e) Development

No	Project	Approved Budget 2022/2023	Actual Collection up to February 2022	Year 2023/24 Estimates
1.	Global Fund	8,273,000.00	8,273,000.00	9,141,000.00
2.	HSBF	672,485,000.00	175,130,431.45	702,521,000.00
3.	Mama Project (UNICEF)	-	-	10,000,000.00
4.	Under 5 Birth Registration (U5BR)	87,477,000.00	-	10,000,000.00
6.	Social and Behaviour Change (SBC) and Gender - UNICEF	-	-	9,218,000.00
7.	District Hospital construction	750,000,000.00	-	0
8.	Medical Equipments	250,000,000.00	-	900,000,000.00
9.	Completion of dispensaries	50,000,000.00	-	100,000,000.00
10	Sanitation (WASH- Health)	334,000,000.00	-	767,713,000.00
11	Global Alliance for Vaccine & Immunization- GAVI	113,031,000.00	127,090,500.00	113,031,000.00
12	Afya Kwanza – MDH	-	-	345,508,000.00
13	Multilateral Other (Pregnant Mothers Support)	-	-	42,319,000.00
	SUB-TOTAL	2,265,266,000.00	310,493,931.45	3,009,451,000.00
	Primary Education			
14	Capitation Grants	725,220,000.00	166,972,776.68	728,316,000.00
15	School Meals for Primary	193,401,000.00	28,961,503.37	224,694,000.00
16	Responsibility Allowance for	288,600,000.00	71,950,000.00	319,800,000.00
17	Completion of Classrooms	156,250,000.00	-	-
18	Construction of toilets stances	187,000,000.00	-	28,000,000.00
19	Construction of classrooms at old schools	180,000,000.00		180,000,000.00

No	Project	Approved Budget 2022/2023	Actual Collection up to February 2022	Year 2023/24 Estimates
20	Construction of New primary Schools	800,000,000.00	-	-
21	Construction of fence at special education school	30,000,000.00		30,000,000.00
22	Examination Expenses	420,318,000.00	420,318,000.00	671,242,000.00
23	Construction of staff House	200,000,000.00	-	0
24	Sanitation (WASH)	300,000,000.00	-	135,000,000.00
25	BOOST {Boost Primary Student Learning}	1,290,000,000.00	-	936,900,000.00
	SUB-TOTAL	4,770,789,000.00	688,202,280.00	3,253,952,000.00
	Secondary Education			
26	Capitation Grants	199,412,000.00	47,477,966.48	201,925,000.00
27	School Meals for Secondary	1,521,720,000.00	379,399,473.15	1,597,860,000.00
28	Responsibility Allowance for Head Master	60,000,000.00	15,000,000.00	60,000,000.00
29	School fees Compensation for Secondary - DAY	262,700,000.00	61,691,165.47	471,030,000.00
30	School fees Compensation for Secondary – Domitory	262,700,000.00	61,691,165.47	0
31	Education Programme for Results – EP4R	0	0	108,696,000.00
32	Completion of Laboratory	120,000,000.00	0	0
33	SEQUIP projects implementation	573,000,000.00	0	573,000,000.00
34	Examination Expenses	386,611,000.00	302,642,000.00	655,137,000.00
35	Construction of 91 Classrooms	0	1,820,000,000.00	0
36	Construction of a dormitory	0	100,000,000.00	0
	SUB-TOTAL	3,123,443,000.00	2,726,210,605.10	3,667,648,000.00

No	Project	Approved Budget 2022/2023	Actual Collection up to February 2022	Year 2023/24 Estimates
	Planning			
37	Strategic Revenue Generation of Projects	700,000,000.00	0	700,000,000.00
38	Constituency Development Catalyst Funds (CDCF)	92,725,000.00	92,725,000.00	92,725,000.00
	SUB-TOTAL	792,725,000.00	92,725,000.00	792,725,000.00
	COMM DEV			
39	TASAF FUND	1,800,889,000.00	961,841,655.00	1,672,982,000.00
	SUB-TOTAL	1,800,889,000.00	961,841,655.00	1,672,982,000.00
40	Forest Fund	0	31,744,504.60	0
	SUB-TOTAL	0	31,744,504.60	0
	TOTAL – DEVELOPMENT	12,783,113,000.00	4,771,286,037.00	12,396,758,000.00

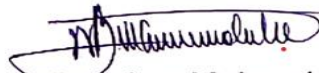
During 2023/2024 Biharamulo District Council will focus on the following key issues which emanate from SWOC analysis:

- 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 schools with adequate infrastructure including toilets, classrooms, administration block and dormitories.
- iii. **Agriculture and Livestock Sector:** Facilitating implementation of “**Industrialization**” initiative in 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 2023/2024 has been prepared in Accordance with the Guideline for the Preparation of Plan and Budget for 2023/24.

The annual Plan and Budget for 2023/2024 was discussed by Stakeholders, (DCC) Committees and thereafter approved by Full Council Meeting on 30 - 31 January, 2023. Its implementation depends on support of various stakeholders including Ministry of Finance and Planning.



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 own 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 attention and 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 intended services.

- 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 trust 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 • Loss of trust 	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	• 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 • Poor Service delivery 	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. Inadequate Service delivery 	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 Good cooperation with Development Partners operating in the Co 	<ul style="list-style-type: none"> 1805 Insufficient number of staff in key sectors.
2	Health	<ul style="list-style-type: none"> Presence of 2 Hospitals – Designated and District hospital, 6 Health Centre’s and 29 dispensaries Adequate supportive supervision from the Regional Secretariat. 	<ul style="list-style-type: none"> 326 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 108 government and private primary schools (102 government and 6 private schools) Presence of 515 secondary school teachers as well as 1164 primary school teachers respectively 	<ul style="list-style-type: none"> Insufficient of learning and teaching infrastructure for primary and secondary schools 1174 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 63 well trained agricultural extension staff 	<ul style="list-style-type: none"> Unreliable markets for crops Shortage of agro-inputs Poor technology 127 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 16 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
1	Administration	<ul style="list-style-type: none"> Adequate support from the Regional Secretariat and Central Government 	<ul style="list-style-type: none"> Delay/late release of funds from the central government
2	Health	<ul style="list-style-type: none"> Support from various development partners. e.g. JAMBO BUKOBA, 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 (102 government and 5 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. Insufficient Funds allocation and release

1.3: Key Issues

Key issues analyzed during the preparation of the MTEF 2023/24 – 2025/26 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 proper 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 and
- xi. Environmental conservations

Budget Performance Review

2.1: PERFORMANCE REVIEW: 2021/22

2.1.1: Annual Approved Revenues Vs Actual Collection.

For the year 2021/22, Biharamulo District Council had a carried forward fund amounting to **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 amounted to **Tsh 36,165,434,085.20/=** and the actual revenues up to June, 2021 was amounted **Tshs 40,406,232,300.70** this is equivalent to **111.73 %** as shown below:

Summary of approved revenues Vs actual received for the year 2021/22

No.	Type of Revenue	Amount Approved (Tshs)	Actual Revenue (Tshs)	%
1.	Other Charges (Own Sources)	2,664,937,530.00	2,820,969,177.99	105.85
2.	Personal Emoluments (Block Grant)	19,867,821,585.00	21,494,718,510.00	108.19
3.	Other Charges (Block Grant)	1,094,219,400.00	1,771,433,250.00	161.89
4.	Development	12,538,455,570.00	14,319,111,362.71	114.20
	Total	36,165,434,085.00	40,406,232,300.70	111.73

2.1.2: Annual Approved Expenditure Vs Actual Expenditure

For the year 2021/22, Biharamulo District approved to expend a total amount of **Tsh 36,165,434,085.00/=** Up to June, 2022 the amount spent as per received amount was **Tshs 39,711,078,403.15/=** which is equivalent to 98.28% of the amount received as shown below:

Summary of approved expenditure Vs actual spent for the year 2021/22

No.	Type of Expenditure	Amount Approved (Tshs)	Actual Spent (Tshs)	%
1.	Other Charges (Own Sources)	2,664,937,530.00	2,676,969,177.00	94.90
2.	Personal Emoluments (Block Grant)	19,867,821,585.00	21,494,718,510.00	100.00
3.	Other Charges (Block Grant)	1,094,219,400.00	1,771,443,250.00	100.00
4.	Development	12,538,455,570.00	13,767,947,466.15	96.29
	Total	36,165,434,085.00	39,711,078,403.15	98.28

2:1.3: SUMMARY OF MTEF TARGETS VS MAIN ACHIEVEMENTS 2021/22

Department	Achievements
<p><u>1.0: Primary Education</u></p> <ul style="list-style-type: none"> -Working environment to Education department staff enhanced by June 2024. -Culture and sports activities to Education department improved from 2 in 2011 to 3 staff by June 2024. -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 2024. -Primary School teachers facilitated to meet various operational costs by June 2024. -Primary Schools infrastructures increased from 571 classrooms to 671 classrooms and from 190 teachers' houses to 220 teachers' houses by June 2024. 	<ul style="list-style-type: none"> -The department has been supported by 90% to meet various operational costs such as Leave travel, medical refunds, moving expenses etc. -Pass rate in STD IV Nation Examination increased from 80% in 2021 to 94% in 2022 for STD VII -Culture and sports activities conducted in primary schools by facilitating staff to attend Bonanza la michezo supported by Jambo Bukoba -Enrolment for 6-13 years children has been reached 116%. -Pass rate for STD Examination has decreased from 82 to 92% for STD VII - 68 classrooms completed and are in use at primary satellite schools - 2180 desks were made for primary schools pupils -131 stances completed and are in use - One dormitory constructed at lyengamulilo special need primary schools
<p><u>2.0: Secondary Education</u></p> <ul style="list-style-type: none"> -Working environment to Secondary Education department staff enhanced from 4 in 2020 to 8 staff by June 2024. -Pass rate for form II, IV and VI increased from 79% in 2010 to 80% for Form II, from 64% in 2010 to 99% for Form IV and from 73% in 2010 to 79% for Form VI by June 2024. -Working environment of Secondary School teachers enhanced to meet various services by June 2024. -Sports supplies increased from 4 sets in 2010 to 10 sets by June 2024. -Secondary Schools infrastructures increased from 	<ul style="list-style-type: none"> -The department has been supported by 96% to meet various operational costs, such as Leave travel, Dental and medical refunds, moving expenses etc. Pass rate for form II and IV has remains the same digit from 98% and 96% in the year 2019/20 to 94.23% and 97% in the year 2022 respectiverly The Council participated fully in the UMISETA games at all level of the tournament 91 classrooms and 5 laboratories completed and are in use -A new secondary school built and are in

190 teachers' houses to 210 houses by June 2024.	use
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Department	Achievements
<p>3.0: <u>Agriculture/Livestock and Cooperatives</u></p> <p>Extension service delivery and working environment to 48 staff improved by 70% by June 2024</p> <p>Working environment to 64 staff improved by June 2024</p> <p>Meat hygiene improved from 60% to 75% by June 2024</p> <p>Tickborne diseases in the District reduced from 17% to 13% by the end of June 2024</p> <p>Production of three cash crops namely coffee, cotton and tobacco increased from 40% to 70% by June 2024</p>	<p>Conducive working environment has been facilitated to 64 staff</p> <p>A district slaughter house rehabilitated and hygiene has been improved to 70%</p> <p>Kabindi dip tank rehabilitated and diseases has been increased</p> <p>40,000 improved coffee seedlings at Rukaragata Agro-Nursery raise and distribute to 80 farmers</p>
<p>4.0: <u>Administration:</u></p> <p>- Conducive working environment to staff ensured by June 2024.</p> <p>-Qualified staff increased in the council from 2157 to 2915 by June 2024</p> <p>Transparency and accountability in the council maintained by June, 2024</p>	<p>-Conducive working environment has been facilitated</p> <p>-Council statutory meetings conducted</p> <p>-Office rehabilitation at the council Headquarter undergoing</p>
<p>5.0: <u>Internal Audit</u></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 June , 2022.</p> <p>-Office stationeries and fuel have been purchased in order to facilitate internal auditor's staff for period ending 30th June, 2022.</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 emergencies and disaster by June 2024.</p> <p>Prevalence of Malnutrition and stunting among underfive children reduced from 39.8% to 30% by June, 2024</p> <p>Increased percentage of children receiving vitamin A supplementation and deworming from 82% to 95.% by 2024</p> <p>Prevalence of Malnutrition and stunting among children reduced from 39.8% to 30% by June, 2024</p>	<p>-Facilitative supervision conducted (80%)</p> <p>-Maternal mortality rate reduced from 68/100,000LB to 40/100,000LB</p> <p>-Under five mortality rate reduced from 9/1,000LB to 1/1000LB</p> <p>-Prevalence of HIV/AIDS is now at 3.6%</p> <p>-Drugs and medical supplies were procured</p> <p>-Immunization coverage maintained to 91%</p> <p>-Number of Patients detected with TB and correctly treated has increased to 72%</p> <p>-Emergencies and disasters managed accordingly.</p> <p>-Supplies of essential drugs to all health facilities were made available by 93.5%.</p> <p>-Malaria prevalence reduced from 20.3% to 18.1%</p> <p>-Vitamin A supplementation and deworming provided</p> <p>-Nutrition interventions has been implemented through council own source revenue</p>
<p>7.0: Works.</p> <p>-District Engineer's office equipped and supplied with needed equipment and other services by June 2024</p> <p>-Conducive working environment to 13 staff ensured by June 2024</p>	<p>-Supervision for construction of Nyakanazi Lory parking conducted</p> <p>-Supervision for construction of 159 classrooms, 131 stances of toilets, 5 laboratories, construction of new secondary school and a dormitory has been conducted</p> <p>Conducive working environment to 6 staff facilitated</p>

Department	Achievements
<p>8.0: <u>Policy and Planning:</u> -Quality council plan and budget approved two month before end of financial year annually by June 2024. -Conducive working environment of 5 staff ensured by 2024. -Participatory implementation, monitoring and evaluation system ensured by June 2024</p>	<p>- Council plan and budget preparation for year 2021/22 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%). -O&OD plans was not updated rather collection of data was done</p>
<p>Revenue collection increased from 1,591,905,600/= to 2,664,937,000 by June 2024</p>	<p>The construction of lorry parking bay at Nyakanazi have reached 100% of its implementation and revenue has been increased to Tshs 2,820,969,177.99</p>
<p>Resources allocation and Utilization process shared among beneficiaries by June 2024</p>	<p>22 classrooms both for Primary and Secondary schools supported with construction materials under CDCF funds</p>
<p>9.0: <u>Legal</u> -Enhancement of Council legal rights and enforcement of 13 by laws by June 2024 -Conducive working environment to 2 legal officers by June 2024.</p>	<p>Office stationeries and fuel have been purchased in order to facilitate legal staff for period ending 30th June, 2022.</p>
<p>10.0: <u>Natural Resources</u> -Natural Resource' office facilitated with transport and various equipment and tools for effective delivery of services by June 2024. -Conduct training pertain to Land Development laws to village Committee in 17 Wards by June 2024</p>	<p>-The office facilitated by 70% -Training pertaining to Land Development laws to village not implemented</p>

Department	Achievements
<p>11.0: <u>Community Development, Gender and Children</u></p> <ul style="list-style-type: none"> -Community participation and development in 74 villages enhanced by June 2024 -Access to social welfare services to 350 disadvantaged people by June 2024. -Working environment to 17 community Development staff ensured by June 2024 -Capacity building of village leaders on their roles and responsibilities ensured by June 2024 -80 women economic groups strengthened by June 2024 -Income generating activities for 80 youth groups and 40 group of people with disabilities are strengthened by June 2024 -Coordination and Management of HIV/AIDS intervention strengthened in 15 wards by June 2024 	<p>Up to June 2022, 69 women economic groups have been provided with the amount of Tsh 329,515,529 to support their economic generating activities</p> <p>Also 21 youth economic groups have been transferred with the amount of Tsh 91,500,000 to support their economic generating activities</p> <p>However 8 groups of people with disabilities have been transferred with the amount of Tsh 11,150,000 to support their economic generating activities</p> <p>With the amount transferred to their economic generating activities 787 people were employed in various fields of their economic activities were benefited.</p> <p>Loan repayment as at June 2022 stood at 67,836,300 out of Tsh 432,169,529 loaned fund.</p> <p>The office facilitated with office equipments by 80%</p>
<ul style="list-style-type: none"> -Advocacy and Political commitment strengthened to 74 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. 	<p>-Plan is in place but not implemented due to budget constraint</p>
<p>12.0: <u>Finance</u></p> <ul style="list-style-type: none"> -Government financial accounting procedures adhered to and strengthened by the year 2024. -Council revenue collection increased from Tsh 1,887,977,343.43/= by 2019/2020 to Tsh 2,664,937,530/= by the year 2024. 	<ul style="list-style-type: none"> -All government accounting procedures are adhered accordingly. -For the period of ending June, 2022 the Council has collected revenue of Tshs 2,820,969,177.99/=. This is equivalent to 105.85% of the 2021/2022 annual estimate.

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

No	ACTIVITY	Physical implementation	Financial Implementation (TSH)			Reccoman dation
			Amount Carried Forward	Amount Spent	Balance	
1.	To facilitate construction of an incinerator at Bisibo Health Center by October 2022	Construction of an incinerator done	10,000,000	10,000,000	-	Implemented
2.	To facilitate procurement of two motorcyces for revenue collection purpose by october 2022	Procurements stage	5,000,000	5,000,000	-	Under Implementati on
3.	To facilitate procument of twenty (20) Point of Sale devices (POS) by october 2022	10 Point of Sale devices (POS) procured	10,000,000	6,490,000	3,510,000	Under Implementati on
4.	To facilitate completion of dispensaries at Kasato Village by october, 2022	Construction of dispensary at Kasato village completed	10,000,000	10,000,000	-	Implemented
5.	To facilitate completion of district hospital buildings (refund of funds) by october 2022	Completion at final stages	6,445,436	6,445,436	-	Completion at final stage
6.	To facilitate completion of a dispensary at Migango village by October 2022	Completion at final stages	12,210,000	12,210,000	-	Implemented
7.	To facilitate completion of a dispensary at Kisuma village by October 2022	Completed	17,000,000	17,000,000	-	Implemented
8.	To facilitate completion of projects funded by JAMBO BUKOBA Project by october 2022	Construction at Kiruruma "A" Primary School and Midaho primary School undergoing	21,096,059.5	21,096,059.5	-	Implemented
9.	To facilitate completion of ten (10) village projects by October 2022	235 iron sheet procured and distributed to villages governments for classrooms completion	8,235,576.5	8,235,576.5	-	Implemented

No	ACTIVITY	Physical implementation	Financial Implementation (TSH)			Reccomandation
			Amount Carried Forward	Amount Spent	Balance	
10.	To facilitate refund of twenty percent (20%) of contribution from General Purpose Grants (GPG) to Villages by october 2022	Refunds has been done	10,442,528	10,442,528	-	Implemented
11.	To facilitate compasation to two 2 families whose land has been acquired by District by October 2022	Two 2 families compensate d	10,000,000	9,920,000	80,000	Implemented
12	To improved water supply system to coffee seedlings Nursery at Rukaragata by October 2022	Procurement stage	4,500,000	4,500,000	0	Under implementation
13.	To facilitate basic cash transfer to registered household on productive Social Safety Net programme by October, 2022	funds transferred	45,463,062.3	45,463,062.3	-	Implemented
14.	To provide soft loan for three (3) special groups of Women from 17 wards by October 2022	soft loan provided	12,952,341.13	12,952,341.13	-	Implemented
15.	To provide soft loan for 4 special groups of Youth from 17 wards by October, 2022	soft loan provided	12,952,341.13	12,952,341.13	-	
16.	To provide soft loan for 2 special groups of People with Disability from 17 wards by June, 2022	soft loan provided	6,476,170.56	6,476,170.56	-	
Total			202,773,515.33	199,183,438.32	3,590,000	

2.2: MID YEAR REVIEW: 2022/23

2.2.1: Annual Approved Revenues Vs Actual Collection.

Biharamulo District Council for the year 2022/23 had a carried forward fund amounting **Tsh 237,682,158.00** which was for development interventions for RBF, Health, Fund, Youth Dev Fund, Administration recurrent expenditure and Development expenditure.

For the year **2022/23** Biharamulo District Council approved revenues amounting **Tsh 44,177,212,000 /=** and the actual revenues collection up to December, 2022 was **Tshs 14,912,086,531.38** this is equivalent to **41.23%** as shown below:

SUMMARY OF APPROVED REVENUES VS ACTUAL RECEIVED FOR THE YEAR 2022/2023

No.	Type of Revenue	Amount Approved (Tshs)	Actual Revenue (Tshs)	%
1.	Personal Emoluments (Block Grant)	27,577,924,000.00	9,888,176,600.00	48.77
2.	Other Charges (Own Sources)	2,931,500,000.00	1,154,425,521.78	39.00
3.	Other Charges (Block Grant)	884,676,000.00	466,866,000.00	28.78
4.	Development (own Source)	12,783,112,000.00	3,402,618,409.60	26.62
	Total	44,177,212,000.00	14,912,086,531.38	41.23

2.2.2: Annual Approved Expenditure Vs Actual Expenditure

For the year **2022/23**, Biharamulo District approved to expend a total amount of **Tsh 44,177,212,000.00/=**. Up to December, 2022 the amount spent was **Tshs 14,648,405,398.00/=** which is equivalent to **31.98%** 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)	27,577,924,000.00	9,888,176,600.00	100.00
2.	Other Charges (Own Sources)	2,931,500,000.00	418,564,576.00	97.02
3.	Other Charges (Block Grant)	884,676,000.00	418,564,576.00	97.02
4.	Development	12,783,112,000.00	3,402,618,409.00	100.00
	Total	44,177,212,000.00	14,127,924,161.00	31.98

2:2.3: SUMMARY OF MTEF TARGETS VS MAIN ACHIEVEMENTS 2022/23
(Up to DECEMBER 2022)

Department	Achievements
<p><u>1.0: 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 2025</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 2025</p> <p>-Pass rate in STD IV Nation Examination increased from 93% in 2020 to 99% for STD VII by June 2025</p> <p>-Primary School teachers facilitated to meet various operational costs by June 2025</p> <p>-Primary Schools infrastructures increased from 571 classrooms to 671 classrooms and from 190 teachers' houses to 220 teachers' houses by June 2025</p>	<p>-The department has been supported by 50% to meet various operational costs such as Leave travel, moving expenses etc.</p> <p>-Enrolment for 6-13 years children has been reached 97%.</p> <p>-Pass rate for STD Examination has decreased to 80.63% from 92% for STD VII</p> <p>-Construction of a new primary school at Nyakanazi Village completed worth 250,000,000</p> <p>-Construction of 30 stances of latrines in a new primary school. The construction completed.</p> <p>-Completion of classrooms, building of staff houses, and a rehabilitations of old primary schools not done</p>
<p><u>2.0: Secondary Education</u></p> <p>-Working environment to Secondary Education department staff enhanced from 4 in 2010 to 8 staff by June 2025</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 2025</p> <p>-Working environment of Secondary School teachers enhanced to meet various services by June 2025</p> <p>-Sports supplies increased from 4 sets in 2010 to 10 sets by June 2025</p> <p>-Secondary Schools infrastructures increased from 190 teachers' houses to 210 houses by June 2025</p>	<p>-The department has been supported by 50% to meet various operational costs, such as Leave travel and, moving expenses etc.</p> <p>-Construction of 91 classrooms under Tanzania Government Funds for 18 secondary schools worth Tshs 1,820,000,000 completed</p> <p>-Construction of a dormitory at Mubaba Secondary Schools are at finishing stage Construction will cost a considerable amount of Tsh. 100,000,000/= whereby all amount has been disbursed by the Central Government.</p>

<p>3.0: <u>Agriculture/Livestock and Cooperatives</u> Extension service delivery and working environment to 64 staff improved by 70% by June 2025</p> <p>Meat hygiene improved from 60% to 75% by June 2025</p> <p>Tickborne diseases in the District reduced from 17% to 13% by the end of June 2025</p> <p>Production of three cash crops namely coffee, cotton and tobacco increased from 40% to 70% by June 2025</p>	<p>Rehabilitation of nane nane exhibition building underway at Kyakailabwa Bukoba Municipal</p> <ul style="list-style-type: none"> - The department has been supported by 50% to meet various operational costs -Ten meet shops are under rehabilitation at Biharamulo Town - 1,000,000 improved coffee seedlings at Rukaragata Agro-Nursery raised and will be distributed on September, 2022
<p>4.0: <u>Administration:</u></p> <ul style="list-style-type: none"> -Conducive working environment to staff ensured by June 2025 -Capacities of 2 staff in various skills enhanced by June 2025 -Transparency and accountability in the council maintained by June, 2025 	<ul style="list-style-type: none"> -Conducive working environment has been facilitated - Council statutory meetings facilitated
<p>5.0: <u>Internal Audit</u></p> <ul style="list-style-type: none"> -Clean audit report acquired by the Council annually by June 2025 -Conducive working environment to staffs by year 2025 	<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 December, 2022 -Office stationeries and fuel have been purchased in order to facilitate internal auditor's staff for period ending 31st December, 2022.

Department	Achievements
<p><u>6.0: Health, Social Welfare and Nutrition Services Division</u></p> <p>-Facilitative and supportive services improved by June 2025</p> <p>-To reduce maternal mortality rate from 109/100,000 live birth in 2017 to 99/100,000 live birth by June 2025</p> <p>-To reduce HIV/AIDS/STI prevalence from 3.5% 2011 to 2.0% by June 2025.</p> <p>-Availability of drugs and medical supplies enhanced by June 2025</p> <p>-To maintain the number of children immunization coverage to 100% (2011) by June 2025</p> <p>-Facilitate smooth running of district hospital in management of emergences and disaster by June 2025.</p> <p>Shortage of health facilities infrastructure reduced from 60% to 50% by June 2025</p> <p>Prevalence of Malnutrition and stunting among children reduced from 39.8% to 30% by June, 2025</p>	<ul style="list-style-type: none"> - Facilitative supervision conducted (50%) -Maternal mortality rate reduced from 68/100,000LB to 36/100,000LB -Under five mortality rate reduced from 9/1,000 LB to 1/1000LB -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 are at procurement stage. -The construction of incenerator and a placenta pit competed at Bisibo Ward Completion of three dispensaries at Kasato, Migango and Kisuma villages with construction of toilets are at diferernt satages of construction -Completion construction of health center at Bisibo ward for the an outpatients building, a laboratory building are underway -Completion construction of Nyakahura health center underway Nutrition interventions has been implemented through own source and Basket fund support

Department	Achievements
<p>7.0: <u>Works.</u></p> <ul style="list-style-type: none"> -District Engineer's office equipped and supplied with needed equipment and other services by June 2025 -Conducive working environment to 7 staff ensured by June 2025 	<ul style="list-style-type: none"> -Supervision of all 91 classrooms, dispensaries, and different projects has been done and the construction are underway and some completed - Supervision of a newly Nyakanazi primary school has been done and construction at final stage
<p>8.0: <u>Policy and Planning:</u></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 2023/24 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 80%). -O&OD plans have been updated in December 2022
<p>9.0: <u>Legal</u></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"> -Implementation underway and are at TAMISEMI - Conducive working environment has been facilitated
<p>10.0: <u>Natural Resources</u></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 2025 -Participation in resolution of land acquisition in the District by June 2025 -To conduct training pertain Land Development laws to village Committee in 17 Wards by June 2025 	<ul style="list-style-type: none"> -The office facilitated by 40% -The land owned by two families were compensated with the amount of Tsh 19,299,000 from Ng'ambo and Nyakahura areas
<p>11.0: <u>Community Development, Gender and Children</u></p> <ul style="list-style-type: none"> -Community participation and development in 74 villages enhanced by June 2025 -Working environment to 17 community Development staff ensured by June 2021 Women's Financial and Economic Capacity improved and Maintained by June 2025 	<ul style="list-style-type: none"> Community participation has been realised and the various infrastructure built and are at different stages of completion -Conducive working environment has been facilitated

Department	Achievements
<p>Youth groups Financial and Economic Capacity improved and Maintained by June 2025</p> <p>Disabled people Financial and Economic Capacity improved and Maintained by June 2025</p> <p>Consolidated of integrated social safety Net intervention for extremely poor and food insecure households enhanced by June, 2025</p> <p>-Coordination and Management of HIV/AIDS intervention strengthened in 15 wards by June 2025</p>	<p>Up to December 2021, the total of 4 women economic groups has been provided with Tsh 13,000,000 to support their economic generating activities</p> <p>Also 2 youth economic groups has been transferred with Tsh 25,000,000 to support their economic generating activities</p> <p>However 2 groups of people with disabilities has been transferred with the amount of Tsh 9,000,000 to support their economic generating activities</p> <p>The total of 10,582 households has been transferred with funds amounting to 1,333,570,300,/= to support their lives under 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 3,931,500,000 /= by the year 2025.</p>	<p>-All government accounting procedures are adhered to accordingly.</p> <p>-For the period ending December, 2021 the Council has collected revenue amounting to Tshs 1,154,425,521.78/. This is 39% of the 2022/2023 annual estimate.</p>

2.3: CHALLENGES EXPERIENCED IN 2022/23 AND FUTURE STRATEGIES

Challenges experienced during implementation of plan and budget for year 2022/23 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 and destruction due to irregular migration, deforestation and overgrazing	<ol style="list-style-type: none"> 1. Establishment of sustainable ways of harvesting forest 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	<ol 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	<ol 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.