

**THE UNITED REPUBLIC OF TANZANIA**



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



**THE KIBONDO DISTRICT COUNCIL  
FIVE YEARS STRATEGIC PLAN  
2016/17-2020/21**

**AUGUST, 2017**

## **EXECUTIVE SUMMARY**

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

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

In order to realize its vision and mission, Kibondo District Council revised five years strategic plan (2016/17-2020/21) utilizes the nine national harmonized strategic objectives. The strategic plan sets prioritized targets in every key result area that establishes strategies and performance indicators in each department and section. Finally, the strategic plan provides the monitoring and evaluation framework for the coming five years of its strategic plan execution.

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## **LIST OF ABBREVIATIONS AND ACRONYM**

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

WTO

World Trade Organization



## **STATEMENT OF THE DISTRICT COUNCIL CHAIRPERSON**

Kibondo District Council is pleased to officiate and present before you the revised Kibondo District Council (KDC) Strategic Plan (SP) 2016/17 – 2020/21. The plan provides a road map of the council over the next five years towards realization of sustainable services to its district stakeholders through provision of quality services as well as efficient and effective utilization of available resources. The Council Management Team (CMT) and other district staff played an important role in identifying key issues affecting our council and established strategies to realize the vision and mission. The Kibondo District Council revitalized strategic plan has been mainly built on the achievement of the outgoing five years strategic plan, which provided a base to articulate next five years direction.

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

On behalf of Kibondo District Council, I would like to extend my appreciation to the invited expert from the Local Government Training Institute (LGTI) - Dodoma for his professional assistance during the review and preparation of this valuable document especially his endless commitment towards the production of this document.

It is my expectations that if the strategic plan is well implemented, the people of Kibondo District Council and its stakeholders will have a right to expect conducive investment environment and better sustainable services for all stakeholders in the district.

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

.....  
**HAMISI KAPKII**  
**VICE COUNCIL CHAIRPERSON**  
**KIBONDO DISTRICT COUNCIL**

## **STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR**

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

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

It is expected that from the year 2016/17-2020/21, Kibondo District Council with the support from stakeholders will dedicate its efforts toward realization of its vision that state Kibondo District Council is to be A Council with conducive investment environment and better sustainable services to all stakeholders by 2021" and its mission is "to provide quality service and create conducive investment environment to all stakeholders through efficiency utilization of available resources for sustainable services". Implementation of this plan will therefore focus on the following strategic objectives Service improved and HIV/AIDS infection Reduced; effective implementation of the national anti- corruption strategy enhanced and sustained; access to quality and equitable social service delivery improved; quantity and quality of socio-economic services and infrastructure improved; good governance and administrative services enhanced; Local Economic Development coordination enhanced: Improve social welfare, gender and community empowerment improved; emergence and disaster management improved; as well as management of natural resources and environment improved

Once, again, I wish to acknowledge the diligently hard work and commitment of all staff, CMT, planning officer and its team, as well as councilors and other stakeholders. The office of the district accounting officer will strongly provide its support towards realization of this reviewed five years strategic plan.

.....

**Juma A.Mnwele**

**THE DISTRICT EXECUTIVE DIRECTOR  
KIBONDO DISTRICT COUNCIL**

## CHAPTER ONE

### INTRODUCTION AND STRATEGIC PLANNING PROCESS

#### 1.1 Background Information

Kibondo District Council (KDC) was established with effect from the 31<sup>st</sup> December 1983 vide a certificate of establishment under the terms of the provisions of sections 7,9,10,11 and 12 of the Local Government (District Authorities) Act, 1982.

#### 1.2 Council Location

KDC is located 246 Km away from Kigoma region Headquarters (HQ) in the western plateau of Tanzania and in the Northern part of Kigoma region as one among of eight councils in the region. It is a junction with linking roads to Kasulu district and Kigoma region in the Southern part and Northern part links the Kakonko District, Kagera as well as Geita and Mwanza region. While, in the East it links with Kailiua district Tabora region and the Republic of Burundi on the West. The district lies between latitudes 3<sup>o</sup> and 5<sup>o</sup> South of Equator and longitude 30.2<sup>o</sup> and 31.5<sup>o</sup> East of GMT.

#### 1.3 Climate

The climate of KDC is characterized by short period of 4 months dry season from June to September. The district experiences heavy and intermediate rainfall between October and May with a typical tropical characteristics. The mean annual rainfall is 1,000mm. Temperature ranges between 15<sup>o</sup>C and 22<sup>o</sup>C with the highest Temperature attained in September. Cool weather is experienced in the months of June to August with temperature ranging between 15<sup>o</sup>C and 22<sup>o</sup>C.

#### 1.4 Population

KDC as per 2012 national population and housing census has an estimated population of 261,331 of which 125,284 were males and 136,047 were females. The average population growth rate per annum is 2.7% with 37.3% of total populations being working group. KDC had 53,333 number of households with the average family size is 5 persons and the life expectancy is set at an average of 52 years.

#### 1.5 Administrative Units

KDC falls under the jurisdiction of one administrative body but divided into three division namely; Kibondo, Mabamba and Kifura and nineteen (19) wards namely Kibondo, Kitahana, Rusohoko, Busagara, Nyaruyoba, Rugongwe, Busunzu, Kumsenga, Kagezi, Kizazi, Itaba, Mukabuye, Mabamba, Bunyambo, Bitare, Mizezero, Murungu, Kumwambu and

Birutana. Also the Council has fifty (50) villages and four hundred and twenty (420) vitongoji (hamlets).

### **1.6 Land Area**

KDC has an estimated area of 8370 Km<sup>2</sup> of which  $\frac{2}{3}$  is game reserve and  $\frac{1}{3}$  is used for residential and diverse economic activities including farming and livestock keeping.

### **1.7 Ethnic Groups**

The Predominant indigenous ethnic group in Kibondo District is the **Ha** tribe; they referred to their homeland as *Buha*. Following its magnificence favourable climatic condition the District has experienced number of migrating ethnic groups such as Nyamwezi, Haya, Sukuma, Jita, Kulya and Nyakyusa as well Tusi and Hutu.

### **1.8 Council Mandates**

Kibondo District Council is one among of 181 District Councils in Tanzania established under the Local Government (District Authorities) Act No. 7 of 1982 and its subsequent amendment which aimed at strengthening and promoting the local government system through Decentralization by devolution (D by D). The Act provides mandate to the District Council:

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

### **1.9 KDC Strategic Planning Methodology**

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

During the process of preparing this plan three days strategic planning workshop was set that involved heads of departments/units. The group received training on strategic planning process

and clarification on respective roles of each person supposed to perform during the review and preparation process. The main objective of this training was not only to uncover strategic planning process but also to impart skills of converting community problems suggested by community representatives (councilors) into strategic targets. Similarly, another strategic planning workshop was set that involved councilors, heads of departments/units and secretariat. Councilors were fully informed on the aim of the meeting and their role. They had indeed motivated to air out really community problems by sector while head of respective department/units and secretariat taking note for the purpose to of setting up intervention measures (targets) over the mentioned community/sector problems.

In a participatory way, the strategic plan integrated external environment including aligning inspiration of the government and current CCM part manifesto 2015/2020. Thus far, the plan also took into account Tanzania National Second Five Years Development Plan 2016/2017-2020/2021, various national cross cutting policies and sectoral policies as well as planning frameworks such as Medium Term Strategic Planning and Budgeting Manual

## CHAPTER TWO

### SITUATIONAL ANALYSIS OF KIBONDO DISTRICT COUNCIL

#### 2.1 Introduction

##### 2.2.1 Human Resource and Administration Department

Human resources and administration department form one among the 13 Kibondo District Council departments, its main roles includes; To ensure community participation in Council endeavors through statutory meetings in all levels i.e. Village governments, Ward Development Committees and Councilors, ensuring council employees abide to Public Service Code of Ethics and Conduct when discharging their responsibilities as per Job descriptions, Giving interpretation of Public Service Laws, Rules, Regulations, Policies and other related tools that govern the management of Public Service, Ensuring employees acquire their statutory entitlements and the last to ensure good governance practices prevail in all levels making decisions for betterment of all citizens in the entire district.

##### 2.2.1.1 Member of staff

The Human Resource and Administrative Department is charged direct to the office of District Executive Director. The department is headed by DHRO assisted by 2 Human Resources Officers (HROs), and Office Supervisor who is the head of the registry and records management and at the Lower levels is assisted by Ward and Village Executive Officers.

##### 2.2.1.2 Office Layout

Kibondo District Council under Human resource Department ensures all departments have offices, furniture and other working materials so as to fulfill their responsibilities. Kibondo District Council has 13 departments 6 units, 19 wards, 50 villages and 416 hamlets and has a total of 1696 employees.

##### 2.2.1.2 Office Layout

**Table 1: Number of Departments and Sections employees**

No.	Department	No. of employees	Section/Unit	No. of employees
1	Human Resource and Administration Department	74	Procurement Management Unit	02
2	Finance and Trade Department	10	Election Unit	01
3	Works Department	8	Beekeeping Unit	01
4	Water Department	10	Internal Audit Unit	02
5	Healthy Department	284	Legal Unit	01
6	Agriculture and irrigation Department	22	Information, communication and technology	01
7	Community Development Department	04		
8	Environment and Solid waste	02		

	management Department			
9	Livestock and Fisheries Department	23		
10	Land and Natural Resources Department	06		
11	Secondary Education Department	319		
12	Primary Education Department	921		
13	Planning Department	05		
		<b>Total Number of Employees 1696</b>		

**Source:** Kibondo District Council Report (August, 2017)

### **Key Issues/Challenges**

The Human Resources and Administrative Department faces several challenges including; Shortage of employees at both high and lower levels, shortage of funds, working facilities such as furnitures, Printing and Photocopy machines as well as cars.

**Source:** Kibondo District Council Report (year)

### **2.2.2.1 Finance Section**

#### **Financial information management system**

Kibondo District Council currently has a stable integrated financial management system. The Council's core values include good governance, better and sustainable social services, better infrastructure, sustainable community and involvement of stakeholders in improvement of social services delivery.

#### **Kibondo own sources of revenue**

Kibondo District Council has several sources of own revenue which are: Service levy, Guest house levy, Other levy of Business Activity, Maize crops, Other food crops cess, Charcol produce cess, Tobato crop cess, Timber produce cess, Tender fee, Advertising fee, Parking fee, Magulio fee, Market stalls, Intoxicating liquor license fee, Fishing Vessel licence fee, Other business licence fees, Cesspit emptying services fee, Other fines and penalties, Abattoir Slaughter service fees, Plot application fee, Sanitation fees and charges, Billboards, Central bus stand, Land survey service fee, Forest produce license fees, Fish landing facilities fee, Bylawfine, Revenue from reteng Assets, Revenue from renting house.

**Table 2: Own Source Collection - Budget V/S Actual Performance for Year 2013/2014 2015/2016**

Main Revenue Sources	No.	2014/2015			2015/2016		
		Budget	Actual	%	Budget	Actual	%
Service Levy		13,100,000	16,076,589.88	123	25,214,000	15,037,116.41	60
Property Tax		30,195,284	0	0	33,214,000	0	0
Hotel Levy		6,000,000	2,000,000.00	33	6,000,000	3,319,800	55
Market Dues		33,000,000	22,064,915.00	67	31,986,000	18,844,472	59
Bus Stand		25,771,700	7,160,950.00	28	14,600,000	10,593,340	73
Retention (30% Of Land Rent)		12,000,000	0	0	20,000,000	0	0
Billboards		11,300,000	3,689,366.00	33	12,000,000	12,282,500	102
Business Licence Fees		75,352,016	50,467,582.00	67	46,250,000	53,335,184	115
<b>Sub Total</b>		<b>206,719,000</b>	<b>101,459,403</b>	<b>49</b>	<b>189,050,000</b>	<b>113,412,412.41</b>	<b>60</b>
<b>Others Revenue</b>		<b>356,028,000</b>	<b>390,451,566</b>	<b>110</b>	<b>619,548,500</b>	<b>511,348,045.02</b>	<b>82</b>
<b>Grant Total</b>		<b>562,747,000</b>	<b>491,910,969</b>	<b>87</b>	<b>808,598,500</b>	<b>624,760,457.43</b>	<b>77</b>

Source: Kibondo District Council, Finance and Trade Department 2014/2015- 2015/2016

#### Central Government development grants and development partners

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

**Table 3: Grants from Central Government Received During Years 2014/2014 - 2015/2016**

Revenue Sources	2014/2015			2015/2016		
	Budget	Actual	%	Budget	Actual	%
Personnel Emolument	16,045,606,846	18,085,443,994	113	21,808,198,400	15,506,281,500	71
Other Charges	1,918,396,999	898,199,500	49	2,907,633,640	1,219,313,050	42
Development Grants	4,903,189,898	3,326,951,113	68	14,790,002,333	5,730,466,947.81	39
<b>Total</b>	<b>22,867,193,743</b>	<b>22,310,594,608</b>	<b>98</b>	<b>39,505,834,373</b>	<b>22,456,061,497.81</b>	<b>57</b>

Source: Kibondo District Council, Financial Statement Schedules 2014/2015 -2015/2016

#### Government block grants

Kibondo District Council depends on central government to fund its development and recurrent expenditure, 0.71% of personnel emolument, 2.45% of development expenditure is contributed by Central Government.



**Table 4: Government block grant vs council own sources in finance recurrent and development activities**

Revenue Sources	2014/2015			2015/2016		
	Government Grant	Own Source	%	Government Grant	Own Source	%
Personnel Emolument	18,085,443,994	175,288,060	0.97	15,506,281,500	110,560,500	0.71
Other Charges	898,199,500	211,346,562	24	1,219,313,050	373,699,957.43	31
Development Grants	3,326,951,113	105,276,346	3.16	5,730,466,947.81	140,500,000	2.45
<b>Total</b>	<b>22,310,594,608</b>	<b>491,910,969</b>	<b>2.20</b>	<b>22,456,061,497.81</b>	<b>624,760,457.43</b>	<b>2.78</b>

**Source:** Kibondo District Council Financial Statement Schedules 2014/2015 -2015/2016

#### **Development partners' grant**

Moreover, Kibondo District Council has received an amount total of Tshs. 2,955,535,099 for financial year 2015/2016 and Tshs. 264,590,717 for financial year 2014/2016.

**Table 5: Donors Contribution in Development Projects**

S/N	Name	2014/2015		%	2015/2016		%
		Receipt	Expenditure		Receipt	Expenditure	
1	NMSF/ TMAP	60,890,000	60,890,000	100	58,223,558	35,276,602	61
2	TASAF III	143,070,000	143,070,000	100	2,134,901,908	2,114,606,408	99
3	EQUIP				621,957,581	286,180,000	46
4	RBN (Education)				76,821,335	76,821,335	100
5	THPS	60,630,717	60,630,717	100	60,630,717	60,630,717	100
	<b>TOTAL</b>	<b>264,590,717</b>	<b>264,590,717</b>	<b>100</b>	<b>2,955,935,099</b>	<b>2,573,515,062</b>	<b>87</b>

**Source:** Kibondo District Council Financial Statement Schedules 2014/2015 -2015/2016

#### **CAG Auditing Reports**

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

#### **Responsibility of the Controller and Auditor General**

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

#### **2.2.2.2 Trade Section**

Trade section is under Finance and Trade Department where the main roles include; collection of own source revenue especially business licenses, service levy, Hotel levy, other levy of Business Activity. Business growth at Kibondo District Council is approximately 4% annually, the trade section recently has managed to issue 1,500 business licenses, other roles that has been performed by the trade section is to coordinate the business man and enhance entrepreneurs to conduct their activities.

#### **2.2.2.3 Challenges**

The finance and trade department faces several challenges including; Insufficient of ceiling budget, Shortage of transport facility, Shortage of Staff, Shortage of working tools and equipments, Lack of approved land for Investment, lack of motivation to staff working in remote areas very far from District Head quarters, etc.

### **2.2.3 Planning, Monitoring and Statistics Department**

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

#### **2.2.3.1 Planning Section**

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

#### **2.2.3.2 Monitoring and Evaluation**

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

#### **2.2.3.3 Statistics section**

This section deals with data collection from lower level governments (i.e. Mitaa and wards) and council's departments; data analysis; and data management. The section also deals with

preparation of social economic profile of the council, preparation of investment profile and conduction of researches on poverty and food security.

### 2.2.3.4 Situation of Kibondo District Council Budget Trend

#### Planning and Development Project

Development project budget trend for the Kibondo District Council for the 5 past years has been decreasing. In 2012/2013 budget was Tshs. 12,046,932,017.; 2013/2014 the council budget was Tshs. 5,817,095,412/= in 2014/2015 budget was Tshs. 4,903,189,898/=; 2015/2016 budget was Tshs. 5,545,661,175; and 2016/2017 budget was Tshs. 5,190,176,648. Budget has been decreasing as well as decrease in received fund year after year; However the budget in the year 2012/13 seems to be approximately twice the budget of proceeded years because by that year the Council was not yet divided into Kakonko and Kibondo district. For own source revenue the trend has been as follows 2012/2013 own source revenue collection was 561,636,854.32; 2013/2014 was 481,455,626.42; 2014/2015 was 491,910,969 and 2015/2016 was 626,388,221. Currently, the Council has 3 strategic development projects: construction of Cross Boarder Market at Mukarazi village, Construction of Health Training Institute, NRWSSP at Kagezi, Kibingo, Nyankwi, Minyinya and Nyabitaka villages and preparation of investment profile including Potential Investment Areas.1 project completed while 2 are at different completion stages. Other projects are Construction of classrooms and Latrines under SEDP at Itaba Secondary School and Busagara Secondary School as well as construction of 39 laboratories for secondary schools where 8 of Moyowosi, Rubanga, Busami, Itaba, Kumgogo, Kumwambu, Busagara, and Misezere Secondary School is completed while others are in progress.

#### Monitoring and Evaluation

Different development projects were monitored and evaluated including; Health projects, Roads projects, Education infrastructure projects, water projects, and reports were prepared and submitted to the required respective organ and institutions.

#### Investment Opportunities in Kibondo District Council

KDC has several potential areas for investment this include;

**Table 6: Potential Investment Areas in Kibondo District Council**

Na	Investment category	Area identified for investment	Current status
1	Hotel and market	105 acres	Surveyed at demarcation level
2	Heavy and light industries	20 acres	Surveyed at demarcation level
3	Housing estate	30	Surveyed at demarcation level
4	Agriculture	25,000 Hectre	Under survey

**Source:** Kibondo District Council Report, (2017)

## **Statistics**

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

## **Planning Contiguities in KDC (Refugees in Kibondo District Council)**

Kibondo District is by history remains long time vulnerable on the effects and negative impacts brought up by the recurring human conflict from the neighbouring countries namely Burundi and DRC. Since 1954, the District is entirely re-known to host and harbor hundred of asylum seekers and refugee in particular. In sporadic cases, the district has also been challenged by natural disasters, mainly droughts, floods and of very recent great impact and effects of climate-change which include, drought-off rivers, water catchment areas, and other man made induced hazards and risks which include intensive deforestation perpetuated by increase of population and an intonation of poverty among communities

It is also worth to mention in here that, the District is also vulnerable to such endemics such as water-borne diseases, HIV and AIDS and other communicable diseases. These disasters, apart from their impact on people's lives and security, result in shifts in agricultural productivity, declining environmental sustainability and food insecurity. However, in a long run such effects breeds in community apathy, dissatisfaction and the whole culture of tranquility in entirely jeopardised. In this case, poor communities are also threatened by human-induced shocks, including challenges of economic conflicts and disposition in absence of provisional of social services including water, health, education and other community infrastructures.

As pointed earlier, the risks of humanitarian crisis in Kibondo District from either natural or man-made disasters are relatively high compared with other district in the country, and to make the impact worse in the face of the communities around, such effects are exacerbated by level of community's dissatisfaction on the level and extent to which that remedies is made by either of the stakeholders in existence within the district. Kibondo District Council understands and works with wide range of stakeholders, civil society organisations and on an important note, by virtue of existence of refugees, the district hosts other international organisations, UN agencies and allies.

Based on the challenges mentioned, the primary focus of Kibondo Districts' work over the five years time and as part of this strategy is to engage on Disaster Risk Reduction (DRR), mitigating risks, building resilience and adaptation of climate change and the effects they brought in. It is in the quest of these challenges in getting breakthrough that, the district to embraces diversified approach and will entirely continue to have greater focus on the role of women in preparedness and response to localised emergencies including the negative effects that women and the youth are facing in view of refugees in Kibondo. Therefore, the revitalized Kibondo District Strategic

Plan places at the core and mainstreams the UN agencies direct resources in a collaborative way with the district in order to realize its vision.

### 2.2.3.5 Challenges

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

### 2.2.4 Primary Education Department

#### 2.2.4 Primary Education Department

Primary education is among of Departments at Kibondo District Council, the department is headed by the Primary Education officer, assisted with Academic Officer, Statistical and Logistical Officer, Adult Education Officer, games and Sports Officer, cultural Educational Officer and Special Needs education Officer. The department was formed (2009) following the split of the former department of education that came up with two department namely primary and secondary department. The primary education has several roles that includes;

- ✓ Supervise Primary Education
- ✓ Prepare in service training and on job training
- ✓ Ensure quality teaching and learning environment
- ✓ Supervise both Internal and external examinations
- ✓ Evaluate teaching and learning materials disseminated by various stakeholders
- ✓ Supervise proper utilization of both human and physical resources

#### 2.2.4.1 Number of Primary school and enrollment

Kibondo District Council has total of **83** government primary schools and **01** private school. The total number of pupils in government school is 57,881 while in private school is 165

**Table 7: Number of primary school and enrollment**

Kibondo DC Primary Schools	Number of Pupils		
	Boys	Girls	Total
Government	29,090	28,626	<b>57,716</b>
Private	88	77	165
<b>Total</b>	<b>29,178</b>	<b>28,703</b>	<b>57,881</b>

**Source:** KDC Primary Education Department (2016/2017).

#### 2.2.4.2 Availability teachers

The Primary school education department has 927 number of government teachers, scattered in 19 wards within Kibondo District Council male being 600 and 327 female.

**Table 8: Availability of Teachers and their levels of education**

Description	Sex		Total
	Male	Female	
Masters	1	1	2
Degree	19	5	24
Diploma	94	27	121
Certificate III A	486	229	715
Certificate III B/C	-	-	-
<b>Total</b>	<b>600</b>	<b>327</b>	<b>927</b>

Source: KDC Primary Education Department (2016/2017).

#### 2.2.4.3 KDC primary school performance

The performance of national standard seven examinations in five years has been (state the trend whether has been increasing or decreasing)

**Table 9: Primary school performance**

Year	Boys	Girls	Total	%
2011	1770	1225	2995	31
2012	1816	1361	3177	46
2013	1400	912	2312	34
2014	802	599	1401	40
2015	1128	880	2008	55.87
2016	1226	1016	2242	74.34

Source: KDC Primary Education Department (2011 - 2016)

#### 2.2.4.4 KDC Primary School's Personnel and Infrastructure

KDC has total 927 teachers (65%), 560 classrooms (39%), 272 teachers houses (19%), 777 pit latrines (30%), 14050 Desks (74%), 63 teachers offices (76%), 860 Tables (30%), 860 chairs (30%).

**Table 10: Government Primary School's has infrastructure**

Description	Required	Available	Deficit
<b>Teachers</b>	<b>1433</b>	<b>927</b>	<b>506</b>
Class rooms	1433	560	877
Teachers houses	1433	272	1161
Permanent pit latrines	2577	777	1800
Desks	19050	14050	5000
Teachers offices	83	63	20
Table	2866	860	2006
Chairs	2866	860	2006

Source: KDC Primary Education Department (2016/2017)

#### 2.2.4.5 Challenges

Primary school education sector is constrained by number of challenges including;

- ✓ Absence of departmental vehicle for supervision and monitoring
- ✓ Insufficient of fund – Other Charges grants from Central Government

#### **2.2.4.6 Critical Issue**

The major critical issue under primary education includes;

- ✓ Improving qualified teacher-pupil ratio
- ✓ Improving teaching and learning environment (class rooms, desks, text books,
- ✓ Improving latrines/toilets pupil ratio
- ✓ Improving working environment for teaching staff
- ✓ Remuneration, housing in close proximity to work premise.

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

Secondary Education Department is one among thirteen departments in Kibondo District Council. It was established in the year 2009 when distinguished after the split up of the formal education department and led to formation of two departments namely; Primary Education Department and Secondary Education Department. The major role of Secondary Education Department is to supervise and make follow up of ensuring quality Secondary Education delivery. The Secondary Education Department is headed by District Secondary Education Officer (DEOS), and assisted with District Academic Officer (DAOS), Statistics and Logistics Officer SLOS as well as Ward Education Officers co-coordinating Secondary Schools found in their administrative areas.

##### **2.2.5.1 Member of Staff**

Currently the KDC secondary school department has a total of 23 members of staff, four found at the District Headquarter and 19 at ward level. The department staff enjoys the diverse knowledge and skill possessed with staff members.

**Table 11: Member of Staff**

Position	Required	Available	Deficit	Education Level
DEOS	1	1	0	Masters Degree
DAOS	2	2	0	Bachelor Degree
SLOS	1	1	0	Bachelor Degree
WEOs	19	19	0	Bachelor Degree & Masters Degree

##### **2.2.5.1 Number of Secondary Schools**

Kibondo District Council has a total number of 20 ordinary level secondary schools (form I-IV), 14 being government school and 6 private schools. While, 03 schools are from ordinary level to

advanced level, 02 government schools and 01 private secondary school. Furthermore, 01 school is advanced level (form V-VI) being government school.

**Table 12: Number of Registered Secondary Schools in the Council**

Level	Government	Private	Total
O – level	14	6	20
O- Level to A – level	2	1	3
A – level	1	0	1

Source: KDC Secondary Education Department (2016)

### 2.2.5.2. Students Enrolment

The enrolment rate in Kibondo district council has been increasing over the past three years since 2013/14 to 2015/16. In 2013/14 the total number of students enrolled was 7,806 as well as 8,061 in 2014/15 and 8,308 in 2015/16.

**Table 13: Students enrolled in Government and Private Secondary Schools from 2013/14-2015/16**

Owner	Number of students								
	2013/2014			2014/2015			2015/2016		
	B	G.	TT.	B	G.	TT.	B	G.	TT.
Government	3,181	2,377	5,558	2,848	2,711	5,559	3,261	3,294	6,555
Private	1,012	1,236	2,248	1,099	1,356	2,502	652	1,101	1,753
<b>Total</b>	<b>4,193</b>	<b>3,613</b>	<b>7,806</b>	<b>3,947</b>	<b>4,067</b>	<b>8,061</b>	<b>3,913</b>	<b>4,395</b>	<b>8,308</b>

Source: KDC Secondary Education Department (2016)

### 2.2.5.3 Teachers Availability and Education Level

Kibondo District Council currently has a total of **59** science teachers and **257** arts teachers for **17** government schools. KDC has 185 teachers with Bachelor degree, and 132 with Diploma level.

**Table 14: Teachers Availability and Education Level**

LEVEL	REQUIREMENT			AVAILABLE			DEFICITY/EXCESS		
	ARTS	SCIEN CE	TOTAL	ART S	SCIENCE	TOTA L	ARTS	SCIENCE	TOTAL
DEGREE	121	76	197	155	28	183	-34	48	***



DIPLOMA	60	37	97	102	31	133	-42	6	***
TOTAL	181	113	294	<b>257</b>	<b>59</b>	<b>316</b>	<b>-76</b>	<b>54</b>	<b>***</b>

**Source:** KDC Secondary Education Department (2017)

### 2.2.5.5 Private schools

Private Schools have a total number of **112** Teachers; Female teachers are **13** and **99** are Male teachers. Qualification wise the all private schools in the Council have **62** with Bachelor degree, **04** with Postgraduate Diploma, **25** Diploma teachers, and **21** with other qualifications.

**Table 15: Teachers' Qualification (Private Schools)**

School	PhD	Master	PGD	Bachelor	Diploma	Others
Boni Concilii Mabamba	0	0	3	15	8	3
Bishop Mpango	0	0	0	6	3	9
Kakangaga	0	0	0	3	4	0
Kanyamahela	0	0	0	2	1	4
Mount Chanza	0	0	0	18	7	0
Mwalimu Tutuba	0	0	1	6	1	5
Olive Green	0	0	0	12	1	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>62</b>	<b>25</b>	<b>21</b>

**Source:** KDC Secondary Education Department (2016)

### 2.2.5.7 School Facilities, Furniture and Infrastructure in Government Schools

Recently KDC has 149 classrooms, 126 teachers' houses, 4 Libraries, 20 laboratories and 11 administration blocks. Also, there are 12 hostels, 11 dormitories, 29 teachers pit latrines, 213 students pit latrines as well as 1 kitchen; the council also has 6241 students' tables, 6241 students' chairs, 161 teachers' tables and 206 teachers' chairs as well as 1 dining hall, and 14 stores. Similarly, there are 1,844 beds, 13 mattress and 119 benches. However, there is deficit of different items of the school infrastructure in Kibondo district council.

**Table 16: School Teachers and Infrastructure in KDC**

Item		Required	Available	Shortage
Classrooms		197	149	48
Teacher's Houses		437	126	311
Libraries		17	4	13
Pit Latrines Teachers	Male	34	15	19
	Female	34	14	20
Pit Latrines Students	Male	160	98	62
	Female	115	115	0
Stores		34	14	20
Tables – Teachers		437	161	376
Tables - Students		6863	6241	622
Chairs Teachers		437	206	231
Chairs - Students		6863	6241	622
Admin Block		17	11	6
Dining Hall		17	1	16
Laboratories		51	20	31
Hostels	Male	14	3	11
	Female	14	9	5
Dormitories	Male	4	1	2
	Female	12	10	2

### 2.5.8 Availability of Books in Government Schools

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

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

School	Science Books (ratio)	Arts Books (ratio)
Biturana	1:2	1:9
Busagara	1:2	1:4
Busami	1:2	1:3
Itaba	1:3	1:5
Kibondo	1:5	1:5
Kungogo	1:1	1:1
Kumwambu	1:3	1:4
Malagarasi	1:2	1:1
Migezi	1:1	1:1
Misezero	1:1	1:1
Mkugwa	1:5	1:1
Mount Samba	1:3	1:6
Moyowosi	1:3	1:6
Mugombe	1:2	1:8
Muramba	1:1	1:6
Murungu	1:1	1:1
Rubanga	1:5	1:1
<b>Total</b>	<b>1:3</b>	<b>1:4</b>

**Source:** KDC Secondary Education Department (2016)

### 2.2.5.9 Academic Performance

The academic performance for O- level and Advanced Certificate of Secondary Education was good for five years. On quality improvement the council, through its schools, focuses on supply of adequate and quality learning and teaching materials, teacher's efficiency, monitoring and follow-up and consultative visits by school inspectors and other educational personnel.

**Table 18: KDC Examination result for form four from 2011/2012 to 2015/2016**

Year	Number of Schools	Number of Candidates	Division					% of Pass Rate
			I	II	III	IV	0	
2011/2012	20	1921	3	25	138	877	778	60

2012/2013	20	1122	40	72	229	517	264	76
2013/14	20	918	33	143	214	314	214	77
2014/2015	21	1301	66	146	249	632	208	82
2015/2016	22	1171	36	179	273	559	124	89

**Source:** KDC Secondary Education Department (2016)

**Table 19: KDC Examination result for form six from 2012/2013 to 2015/2016**

Year	Number of Schools	Number of Candidates	DIVISION					% of Pass Rate
			I	II	III	IV	0	
2012	4	359	10	64	241	36	8	97.8
2013	4	200	0	40	155	5	0	100
2014	4	193	42	76	66	9	0	99.7
<b>2015</b>	4	207	47	105	52	3	0	100
<b>2016</b>	4	569	59	349	161	0	0	100

**Source:** KDC Secondary Education Department (2016)

### 2.2.5.10 Dropout rate

KDC has been experiencing a long dramatic students' dropout all over its available secondary schools. The causes of the dropout are indiscipline, early pregnancy, peer group pressure and family low income.

**Table 20: Students Dropout Trend**

YEAR STARTED	ENROLLED FORM ONE			YEAR COMPLETED	COMPLETED FORM FOUR		
	MALE	FEMALE	TOTAL		MALE	FEMALE	TOTAL
2010	1,626	1,038	2,664	2013	1127	734	1,861
2011	1123	713	1,836	2014	654	505	1,159
2012	1,313	923	2,236	2015	749	602	1,351
2013	946	801	1,747	2016	659	513	1,172

### 2.2.5.11 Students Educating Peer Groups

(Present the current situation about involvement and participation of students of educating peer groups in KDC schools).

### 2.2.5.13 Challenges

The Kibondo District Council secondary school department faces number of challenges including; Shortage of class rooms, Shortage of staff houses, shortage of dormitories and hostels,

shortage of science and Mathematics teachers, shortage of laboratory technicians, insufficient Elimu Bila malipo fund (less than 25,000/= per student per year – CG, and less than 20,000/= per student per year – fee compensation) as well as presence of 31 uncompleted laboratory rooms.

#### **2.2.5.14 Critical Issues**

The major critical issues are

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

#### **2.2.6 Health Department**

KDC Health department is one among 13 departments providing both preventive and curative health services to about 290,719 People (As per Projection of 2014 from NBS 2012)in the district. The department is mandated for implementing the Public Health Care strategy of January 1992, which is emphasizing on decentralization and devolution of managerial responsibility to the Council Health Management Team. This is also in conformity with the processed of health sector reform aiming to improve the capacity, management and administration of the district health care delivery system. Hence the overall objective of the Comprehensive Council Health Plan (CCHP) is to improve the health and wellbeing of Kibondo District population by ensuring that health services are readily available at need.

##### **2.2.6.1 Human Resources for Health and Social Welfare**

Council Health Department has total number of 272 staff as Human Resources for Health (HRH) and Social welfare. Among those 00 are Medical staff and 00 are non-medical staff. The council health department requires a capacity of 887 health care workers in order to perform health duties effectively.

**Table 21: KDC Current Health Staff**

<b>STAFFING LEVEL KIBONDO DISTRICT –2016/2017</b>				
<b>01. CHMT</b>				
<b>SN</b>	<b>CADRES</b>	<b>REQUIRED</b>	<b>AVAILABLE</b>	<b>DEFICIT</b>
1	Council Medical Officer	1	1	0
2	Council Health Secretary I	1	1	0
3	Council Nursing Officer I	1	1	0
4	Council Dental Officer I	1	0	1
5	Council Pharmacist I	1	1	0
6	Council Lab. Technologist I	1	1	0
7	Council Health Officer I	1	0	1
8	Council Social Welfare I	1	1	0
	<b>TOTAL</b>	<b>8</b>	<b>6</b>	<b>2</b>
<b>02. DISTRICT HOSPITAL</b>				
<b>SN</b>	<b>CADRES</b>	<b>REQUIRED</b>	<b>AVAILABLE</b>	<b>DEFICIT</b>
1	Medical Doctor	23	5	18
2	Health Secretary	1	2	-1
3	Dental Officer	1	0	1
4	Assistant Dental Officer	2	0	2
5	Dental Therapist	2	1	1
6	Assistat Medical Officer (General)	39	8	31
7	Optometrist	3	0	3
8	Assistant environmental Health Officer	3	5	-2
9	Assistant Nursing Officer	34	30	4
10	Nursing Officer	24	0	24
11	Nurse Midwifes (E/N)	41	43	-2
12	Ophthalmologist	1	0	0
13	Nutritionist	1	0	1
14	Pharmacist I	2	0	0
15	Pharmaceutical Technologist	3	2	1
16	Assistant Pharmaceutical Technologist	8	0	8
17	Health Laboratory Technologist	4	2	2
18	Assistants Health Laboratory	4	2	2
19	Radiographer Technologist	3	1	2
20	Radiologist Scientist	1	0	1
21	Physiotherapist	2	0	2
22	Occupational Therapist	2	0	2
23	Social Welfare Officer	3	0	3

24	Economist	1	0	1
25	Bio Medical Technologist	4	0	4
26	Accountant	1	0	1
27	Accountant Assistant	2	0	2
28	Assistant accountant	2	0	2
29	Personal Secretary / Typist	1	1	0
30	Assistant Supplies Officer	1	0	1
31	Medical Record Technician	5	1	4
32	Mortuary Attendants	5	0	5
33	Drivers	5	2	3
34	Cook	2	0	2
35	Dhobi	4	0	0
36	Security Guard	4	3	1
37	Medical Attendants General	59	60	-1
38	Computer system analyst	1	0	1
39	Computer operator	1	0	1
40	Electrical technician	4	0	1
41	Plumber	1	0	1
	<b>TOTAL</b>	<b>310</b>	<b>168</b>	<b>132</b>

### 03. HEALTH CENTRES

SN	CADRES	REQUIRED	AVAILABLE	DEFICIT
1	Medical Doctor II	3	0	3
2	Assistant Medical Doctor II	3	2	1
3	Clinical officer/Clinical Assistants	9	3	6
4	Assistant Nursing Officer II	6	4	2
5	Nurse Midwife II	39	10	29
6	Medical Attendants	24	8	16
7	Health Laboratory Technologist	3	1	2
8	Laboratory Assistant	6	0	6
9	Pharmaceutical Technologist	3	0	3
10	Assistant Pharmaceutical Technologist	3	0	3
11	Dental Therapist II	3	0	3
12	Assistant dental officer	3	0	3
13	Medical recorder	3	0	3
14	Assistant Social Welfare Officer	3	0	3
15	Community Health worke/Social welfare assistant	3	0	3
16	Assistant Environmental Health Officer	3	2	1
17	Mortuary Attendant	3	0	3
18	Dhobi	9	0	9

19	Security guards	6	0	6
	<b>TOTAL</b>	<b>135</b>	<b>30</b>	<b>105</b>
	<b>04. DISPENSARIES</b>	<b>0</b>		
<b>SN</b>	<b>CADRES</b>	<b>REQUIRED</b>	<b>AVAILABLE</b>	<b>DEFICIT</b>
1	Clinical officer/Clinical Assistants	54	19	35
2	RN/Nurse Midwife II	152	48	104
3	Medical Attendant	38	1	37
4	Laboratory Assistant	38	0	38
5	Pharmaceutical Assistant	38	0	38
6	Community Health worke/Social welfare assistant	38	0	38
7	Security guards	76	0	76
	<b>TOTAL</b>	<b>434</b>	<b>68</b>	<b>366</b>
	<b>GRAND TOTAL</b>	<b>887</b>	<b>272</b>	<b>615</b>

Source: KDC DMOs Office (year)

### 2.2.6.2 CHMT Members

Most of the CHMT members are confirmed, they are working and coordinating effectively in their respective sections, this leads to increase in efficiency in health service delivery provision. CHMT members have well equipped with leadership and managerial skills as well as supportive supervision skills. Supervision plays an important part in health care system and CHMT are responsible to complete supervision visits as scheduled.

### 2.2.6.3 Health Facilities in the Council

The Council has a total of 45 operating health facilities, 1 District hospital, 4 Health Centre and 40 Dispensaries; these include 1 Government hospital, 3 Government Health centre and 1 private health centre as well as 38 Government Dispensary, one FBOs and Parastatal Dispensary respectively.

**Table 22: Status of Health facilities and ownership**

Type of health facilities	Amount by type of ownership				Total
	Government	FBO	Private	Parastatals	
Hospital	1	0	0	0	1
Health centre	3	0	1	0	4
Dispensary	38	1	0	1	40
<b>Total</b>	<b>42</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>45</b>

Source: KDC DMOs Office (2017)



#### 2.2.6.4 Status and Condition of the District Health Facilities

The KDC details on the status of health facilities indicates that, 15 health facilities are in a good state, while 3 health facility need major repair and the rest 25 of the health facilities need minor repair.

**Table 23: Status and Condition of the District Health Facilities**

Facilities	PHYSICAL STATE			
	No. of existing health facilities	Good condition	No. Need Major Repair/replacement	No. need Minor Repair
Hospitals	1	1	0	1
Health Centre	3	1	0	2
Dispensaries	38	13	3	22
<b>Total Facilities</b>	<b>42</b>	<b>15</b>	<b>3</b>	<b>25</b>

Source: KDC DMOs Office (2017)

#### 2.2.6.4 Major Epidemic Diseases

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

##### Outpatient Attended

**Table 24: OPD Top-Ten Diseases/Diagnosis in the Council**

S/N	Diagnosis	< 5 years				5+ years			% of OPD cases
		M	F	Total	% of OPD Cases	M	F	Total	
1	<b>Malaria</b>	17727	20842	38569	34.4	26120	33229	59349	24.4
2	Upper Respiration infections	11651	13019	13019	11.6	12954	18151	31105	18.0
3	UTI	4097	6851	10948	9.8	6389	10820	17209	10.0
4	Diarrhea diseases	6257	4967	11224	10.0	4418	5259	9677	5.6
5	Pneumonia	2630	2845	5475	4.9	2099	2640	4739	2.7
6	Intestinal worms	1822	2 346	1822	1.6	3612	5451	9063	5.3
7	Skin Disease	924	1037	1961	1.7	921	1107	2028	1.2
8	Anemia	770	875	1645	1.5	891	977	1868	1.1
9	Nutritional disorders	418	511	929	0.8	101	161	262	0.2
10	Eye conditions	275	294	569	0.5	299	385	684	0.1
	<b>Total</b>	<b>46571</b>	<b>51241</b>	<b>97812</b>	<b>87.2</b>	<b>57804</b>	<b>78180</b>	<b>135984</b>	<b>78.8</b>

Source: KDC DMOs Office, DHIS2 (2016)

### 2.2.6.5 In patient attended and served

**Table 25: In patient Top Ten Diseases/Diagnosis in Council**

S/N	Diagnosis	< 5 years		Diagnosis	5+ years		CFR in %
		Admission	Death		Admission	Death	
1	Severe Malaria	1382	34	Severe Malaria	<b>2263</b>	52	2.30
2	Diarrhea	678	2	Urinary Tract Infections	762	0	0.00
3	Urinary Tract Infections	321	0	Diarrhea	487	4	0.82
4	Pneumonia	281	7	Pneumonia	337	14	4.15
5	Anemia	203	0	Abortion complications	229	1	0.44
6	Upper respiratory infection	108	1	Anemia	297	0	0.00
7	Non Infectious gastrointestinal diseases	85	0	Road traffic accident	185	4	2.16
8	Bronchial Athsma	69	0	Upper respiratory infection	182	1	0.55
9	Birth asphyxia	38	8	Bronchial Athsma	130	6	4.62
10	Low birth weight and pre maturity	36	2	Non Infectious gastrointestinal diseases	105	1	0.95

Source: KDC DMOs Office DHIS2 (2016)

### 2.2.6.6 Immunization coverage

(explain the situation of immunization in the district)

**Table 26: Immunization Trend**

Penta	Vaccinated	%
12884	11665	90.5

Source: KDC DMOs Office (2017)

### 2.2.6.7 Maternal and Neonatal death in year 2016/2017

(present the current state about this aspect)

**Table 27: Neonatal, under five, infant and maternal death**

Neonatal death	Infant death	Under five death	Maternal death
28	13	83	12

Source: KDC DMOs Office (2017)

### 2.2.6.8 HIV/AIDS and TB

(explain the state of HIV and TB in the district)

### 2.2.6.9 Availability Health Supporting Materials

KDC health facilities has a total of 266 beds, whereby 166 are found at District hospital, 62 at health centers and 38 located at dispensaries. Also, there are 456 bed sheets 278 are placed at district hospital, 140 at health centers and 38 at dispensaries. Similarly, there are 382 mattress 248 placed at district hospital, while 96 at health centers and 38 at dispensaries. There are 47 delivery beds too, 6 at district hospital, 3 at health centre and 38 found in dispensaries.

**Table 28: Health Supporting Materials**

Health facilities	REQUIRED				AVAILABLE				SHORTAGE			
	Bed	Bed sheet	Matress	Delivery bed	Bed	Bed sheet	Matress	Delivery bed	Bed	Bed sheet	Matress	Delivery bed
Hospital	180	720	180	8	166	278	248	6	14	442	0	2
Health centre	72	180	60	3	62	140	96	3	10	40	12	0
Dispensary	38	76	38	38	38	38	38	38	0	38	0	0

Source: KDC DMOs Office (2017)

### 2.2.6.10 Environmental Health and Sanitation

Council has 52267 households according to as per 2012 national census estimation, whereby number of households inspected is 41458 which shows increase of 11196 equal to 18%.

**Table 29: Number of House Hold and Number of Households Inspected**

No of House holds	Household s inspected	Type of toilet					
		Type A	Type B	Type C	Type D	Type E	Type X
52267	63,463	43,681	8,040	4,171	505	0	7,066

Source: KDC DMOs Office (2017)

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

**Table 30: Hotel inspection and Food vendor's inspection**

Business type	Inspected	Registered by TFDA	Medical Examination
Bar/grocery	11	5	11
Food vendors	42		42
Hotel	4	4	4
Restaurant	2	2	2
Saloon	28	2	26
Food processing industries	2	2	4
Slaughter	1	1	1
Local brews clubs	36	4	36
Whole sale shops	12	5	12
Retail shop shops	36	7	36
Pharmacy/	2	2	2
Cosmetics	11	6	11
supermarket			
Butchers	10	8	10
Milling machines	74	5	74
<b>Total</b>	<b>271</b>	<b>53</b>	<b>271</b>

Source: KDC DMOs Office (2017)

### 2.2.6.11 Key partners and their area of operation

KDC has been enjoying the collaboration with other partners to undertake different programs for improving health services to the community. Health partners have been useful in both infrastructure development and health services delivery depending mainly with area of their interest.

**Table 31: partners and their area of operation**

<b>Agency/Partner</b>	<b>Program/Activity</b>	<b>Areas of Operation</b>
THPS	HIV/AIDS Treatment and Care	Hospital, Health Centers and some of the Dispensary
Engender Health	Family Planning and constructions	All Health Facilities
Banjamin Mkapa Foundation	Construction and Rehabilitation of staff houses in health Facilities	Whole District
Thamini Uhai	Capacity Buildings	Hospital, Dispensary and Health center
Maria Stoppes	Family planning	Dispensaries and health centre

**Source: KDC DMOs Office (2017)**

### 2.2.6.12 Challenges

Kibondo District Council health department faces number of challenges including; High prevalence of HIV and AIDS by 1.9%; High prevalence of malaria by 33%; High prevalence rate of diabetic mellitus by 14; Poor health facility management of solid and liquid wastes by 90%; Low access to health, social welfare and protection services for the vulnerable groups by 53%; Shortage of skilled and mixed HRH and social welfare at all levels by 65.6%; Low organization structures and institution management capacity for health and social welfare services by 58%; Inadequate management capacity on emergency, preparedness and response at all levels by 75%; Low awareness of the community on preventive and curative health and social welfare issues by 65%; High rate of patients with complications associated with traditional medicines and alternative healing practices by 19%; Inadequacy of health facility infrastructures by 32%.

### 2.2.7 Water Department

Water department is among of the 14 mother departments under Kibondo District Council. Its core functions include supply clean, adequate and potable water to the customers. Collect baseline data on W&S service levels, water points, and needs.

### 2.2.7.1 Water Department Staff

The department has total of 03 staff consisting of 01 water engineers, 01 Technician and 01 Auxiliary technician.

**Table 32: Staff requirements and deficiency**

Engineers			Technicians			Auxiliary Technicians (Trade Test)
Requirement	Available	Deficit	Requirement	Available	Deficit	In place
04	01	03	07	01	06	01

Source:KDC water Department (2017)

### 2.2.7.3 Existing Water Situation in Kibondo DC

KDC has a population of 290,063 currently with growth rate of 2.7%, where by water coverage is now estimated to be 70% equals to 198,153 people who get safe and clean water in rural area while in urban area water coverage has dropped from 64% to 28% in urban area due to refugee influx and climate change.

### 2.2.7.4 Production & Productivity

Main source of water for KDC is Mugoboka River, which covers most of urban centers of Kibondo. However, only 1,543,000 million liters (65%) of water are being supplied daily at KDC out of 4,000,000 million liters of water needed for the whole community to be covered. The other sources of water are boreholes, deep and shallow wells which contribute about 10% of the coverage.

**Table 33: KDC water sources**

Type of Source	Total source	Functional	Non Functional
Solar system	03	03	0
Shallow wells	162	97	65
Deep Bore holes	87	44	43
Gravity scheme	11	11	0
Pumping schemes	05	04	01
<b>Total</b>	<b>268</b>	<b>159</b>	<b>109</b>

Source: Water Department (2017)

### 2.2.7.5 Challenges

The KDC water department faces number of challenges including; insufficient water supply due to human activities at Mugoboka source, long dry-season high running cost due to TANESCO meter complication, many schemes run by pumps as well as lack of willingness of the Water users to contribute in operation and maintenance and use of diesel in rural areas due to absence of electricity (electrical supply).

### 2.2.8 Agriculture, Irrigation and Cooperative Department

The agriculture Department is made up with three main sections namely Crop, Irrigation and Cooperatives. The department has several functions including; extension services, irrigation service and cooperative.

#### 2.2.8.2 Agricultural staff

Currently, the department has 33 staff which serves 13 wards and 12 villages. The distribution of staff includes 8 staffs at Headquarter and 13 staff they are at ward level as well as 12 at the village level.

**Table 34: The categories of staff**

NA	Professional	Required	Available	Deficit	Work place
1	Agricultural officers	9	7	2	HQ
3	Cooperative officer	2	1	1	HQ
4	Irrigation Technician	4	2	2	HQ
5	Agricultural field officers	19	13	6	ward
6	Agricultural field officers	50	12	38	Village
<b>Total</b>					

**Source:** KDC Agricultural Department (2017).

#### 2.2.8.2 Land for agriculture

KDC comprises a total area of **836,484 Ha** of which arable land is **221,593 Ha** (27% of total land area) and area under Cultivation is **68,757 Ha** (8.22% of total arable land), suitable land for Irrigation is about **5034 ha** and area under Irrigation is **914 Ha**. (18.16% of total suitable land).The Council population is **261,331** (Census 2012) while the total number of farmers is **177,354** (67.87% of total population).

#### 2.2.8.3 Crop Production

The produced food crops includes; Maize, Paddy, Sorghum, Cassava while Cash crops include Tobacco, Sunflower, Coffee. Also, some few Horticultural crops such as Chinese cabbage, Tomatoes, Onions, Cucumber, Watermelon and a number of green vegetables.

**Table 35: Crop production data**

	<b>Food crops</b>	<b>Area (ha)</b>	<b>Productivity</b>	<b>Estimated production (tones)</b>	<b>Actual production (Tons)</b>
1	Maize	31,315	2.75	86,116.25	80166.4
2	Paddy	2021	2.5	5052.5	3415.77
3	Sorghum	3446.5	2.15	7409.98	6617.28
4	Fingermillet	136	0.9	122.4	124.20
5	Cassava	11,350	4.75	53912.5	63795
	<b>Cash crops</b>				
1	Coffee				
2	Tobacco				
3	Sunflower	31	1	31	13.30
4	Groundnuts	2551	0.98	2499.98	2737.14
6					
	<b>Horticultural crops</b>				
1	Tomatoes	<b>152.56</b>	27	4119.12	4685.85
2	Onions	<b>27.65</b>	36.75	1016.14	1604.14
3	Chinese cabbage	<b>332.25</b>	<b>27.75</b>	9219.94	9462.75

**Source:** KDC Agricultural Department (2017).

#### 2.2.8.4 Implements for agriculture

Hand hoe accounts for 65.9% of the implement used by farmer within KDC, Power tiller 1.3% and Tractor 0.7%. Also, processing machine account for 17%, the implements satisfy the requirements compared to the available land.

**Table 36: Implement used at KDC**

<b>Type of implement</b>	<b>Number available</b>	<b>% of utilization</b>
Hand hoe	254,708	73%
Power tiller	26	40%
Tractor	5	9%
Processing machines	147	62%
Cashew nut <b>shallers</b>	0	0
Water pumps	123	80%
Sprayer	0	
Ware houses	27	18%

**Source:** KDC Agricultural Department (2017)



### 2.2.8.5 Cooperative

The position of the cooperative societies by the year 2016 in the council was as follows: Saving and credit cooperative societies (SACCOS) are **6**, Members of cooperative societies are **8763** (male 6892, female 1871), **426** Cooperative groups with total Share of **Tsh. 0000**. Savings is **Tsh. 00000**. Loans provided by Cooperative societies are about **Tsh. 00000**.

### 2.2.8.6 Challenges

Currently the sector faces number of issues that affects Development of agriculture, irrigation and cooperatives within KDC including; Poor leadership and Management, lack of technicalities on running SACCOS Affairs, too much dependency on loans from Micro finance Institutions, inadequate of government support.

### 2.2.8.7 Critical Issues

The major critical issue includes:

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

### 2.2.9 Works Department

The works Department has two running sections, namely Mechanics/electrical and buildings sections, its functions include; maintenance of vehicles and plants, supervise building construction. The department has 06 members of staff headed by KDC Engineer and assisted by 05 Technicians.

**Table 37: Staffing Level of Works Department**

<b>Title</b>	<b>Required</b>	<b>Available</b>	<b>Deficit</b>
District Engineer	01	01	0
Engineer- Roads	00	00	00
Engineer- Buildings	01	01	00
Quantity Surveyor	01	00	01
Architect	01	00	01
Technician- Roads	00	00	00
Technician- Buildings	04	02	02
<b>TOTAL</b>	<b>08</b>	<b>04</b>	<b>04</b>

**Source:** KDC Works Department (2017)

### 2.2.9.1 Road Network in Kibondo DC

KDC has a road network of 497 kilometers; out of which 2.7 are paved roads, 162 are gravel roads and 332.3 earth roads. 2.3 kilometers of this road stretch are currently in poor condition. 497 km of roads are passable throughout the year, while 00 km are passable with difficulties during dry season only.

**Table 38: Status and District roads conditions**

Road Surface Type	Road Condition (Km)				Remarks
	Good	Fair	Poor	Total	
Paved		2.7		2.7	fair
Gravel		162		162	fair
Earth		332.3		332.3	fair
<b>Total</b>					

Source: KDC Works Department (2017)

**Table 39: The status of the road network including Regional roads by category and road Condition**

Category	Surface Type	Road Condition, Km			Total, Km	Remarks
		Good	Fair	Poor		
Regional roads	Paved		1.5		1.5	fair
District roads	Paved		1.2		1.2	fair
	Gravel		332.3		332.3	fair
	Earth					

Source: KDC Works Department (2017)

### 2.2.9.2 Road Set Compact

The status of KDC roads including 00 bridges, 00 culverts, 00 meters lined ditches, and 00 street lights.

**Table 40: Road Set Compact**

Element	Unit	Requirement	Available	Deficit
Bridges	No.			
Culverts	No.			
Lined ditches	Meter			
Street Lighting	No.	500	00	500
	Motor grader	01	00	01
	Vibrating roller	01	00	01

Road/Construction Equipment and Plants.	Excavator	01	00	01
	Wheel loader	01	00	01
	Water bowser	01	00	01
	Low bed	01	00	01

**Source:** KDC Works Department (2017)

### **2.2.9.3 Challenges**

The works department is constrained by several challenges including; shortage of working tools, poor bus stand and parking lighting system, lack of roads lighting system as well as insufficient of funds.

### **2.2.10 Department of Community Development**

Department of Community Development is one of the departments of KDC comprising of 03 units namely Community development, social welfare, as well as Youth development and gender desks units. It has been contributing to the Council own source revenue collection by charging Tsh. 30,000 as registration fee per community economic group. Also, it supports 10 women and youth groups employed to various economic activities such as Agriculture, Small Business as well as credit and serving associations.

#### **2.2.10.1 Community Development Units**

The community development section is one among of the three sections charged under the community development department. The core activities of the section include; community sensitization on development issues, promote income generating activities especially women group, technical advice on participatory planning, implementation and evaluation practices at village level, HIV/AIDS coordination in the District and coordination of local NGOs, CBO and FBOs working in the District.

#### **2.2.10.2 Social Welfare Unit**

The social welfare section is one among of the section charged under the community development. Its core activities include; community sensitization on Gender and Women Development, awareness creation on child rights, development and support and community awareness on most vulnerable children.

#### **2.2.10.3 Youth development Gender Desks Unit**

The youth development and gender desks unit form one of the three sections charged under the community development department. The core activities of the section include; promote youth

education on proper and affordable technologies as well as awareness creation on child rights, development and support.

#### 2.2.10.4 Staff Members of Community Development

The Community Development Department has 07 staffs whereby all 07 are at the Council headquarter.

**Table 41: Number of Community Development Staffs**

Number	Office	CDOs	Total
1	Headquarter	07	07
2	Wards	00	00
	<b>Total</b>	<b>07</b>	<b>07</b>

**Source:** KDC Community Department (2017)

#### 2.2.10.3 Status of Community Development in KDC

The Community Development department advocates formation of Non State Organization to work within the council for the purpose of economic empowerment of the people. So far, the department works with 07 NGOs,01 FBOs, 33 CBOs, and 193 VICOBA. Also, there are 22 women registered economic groups,15 registered youth economic groups and 10 PLHIV economic groups.

**Table 42: Composition of NSA at Kibondo District Council**

No	Name	Total
1	NGOs	6
2	FBOs	1
3	CBOs	33
4	VICOBA	501
	<b>Total</b>	<b>541</b>

**Source:** KDC Community Department (2017)

#### 2.2.10.4 Gender Desk

The gender desk in Kibondo District Council has been providing loans since the year of 2014 up to 2017, using Women Development Fund, Total Shillings 35,000/=have been provided to women economic groups. This fund is generated from 05 % of total collection of own source and from Ministry of Health, Community Development, elderly and children, disabled and Children. The aim is to improve women from marginalized state of economic life, as well as to improve their standard of living.

**Table 43: Women Economic Groups Empowered in KDC**

Year	Amount	Number of Groups
2014/2015	2,000,000/=	1
2015/2016	-	0
2016/2017	35,000,000/=	11
<b>Total</b>	<b>37,000,000/=</b>	<b>12</b>

Source: KDC Community Department (2017)

### 2.2.10.5 Youth

Youth Development Fund, Total Shillings 15,000,000 /= have been provided to 06 Youth economic groups, This fund is generated from 5 % of total collection of own source and from Ministry of labor and Youth Development, this had the aim to improve youth from marginalized state of economic life, as the result to improve their standard life.

**Table 44: Youth Economic Groups Empowered in KTC**

	Source	Number of Youth Group	Total Amount Received
2014/2015	Own Source	01	6,000,000
	Central Government	-	0
2015/2016	Own Source	-	0
	Central Government	4	32,000,000
2016/2017	Own Source	6	15,000,000
	Central Government	-	0
	<b>Total</b>	<b>11</b>	<b>53,000,000</b>

Source: KDC Community Department (2017)

### 2.2.10.6 HIV and AIDS

The Department has been supporting 01 KDC employees living with HIV by providing them with money for nutrition and fare for following medicine at VCT and 04 groups of PLHIV with knowledge about VCT and control them from new HIV and AIDS Infectious, The aim is to support them with loan in order that they survive in their own.

**Table 45: PLHIV Economic Groups Empowered in Kibondo District Council.**

Source	Number of Youth Group	Total Amount Received
Own Source	-	-
TACAIDS	8	10,000,000/=
<b>Total</b>	<b>08</b>	<b>10,000,000/=</b>

Source:KDC Community Department (2017)

### 2.2.10.7 Challenges

The KDC community development department faces number of challenges including; inadequate of office furniture, shortage of working staffs, shortage of funds for training loans groups in village

### 2.2.11 Environment and Solid Waste Management Department

The Environment and Solid Waste Management Department is one among the departments, which forms KDC. The department was formed in the year 2013 following changes made by President Office Region Administration and Local Government (PO-RALG) in 2010 to fit the current situation. The department deals with provision of environmental education to the community, inspection of the environment susceptible to be degraded, provision of climate change education and programs, conducting Environmental Auditing, Environmental Protection Plan, Environmental and Social Impact Assessment and Environmental Impact Assessment to the projects which can bring impacts to the environment and society, implementation of Environmental Policy of 1997, implementation of environmental law, number 20 of 2004, establishing and implementing environmental bylaws and inspect and ensure the environment is clean.

#### 2.2.11.1 Member of staff

The department has only 1 staff at Council Headquarter making a deficit of 21 staffs which compromise the environmental management interventions at the lower level of government (i.e Village and Ward level). The table hereunder shows the requirements and available staffs in the department.

**Table 46: Staffs of Environment and Solid Waste Management Department**

S/N	Title	Requirements	Available	Deficit
1	DEMO	1	1	0
2	Environmental officer	1		1
3	Solid waste officer	1		1
3	Environmental and Solid waste officers in the wards	19		19
	<b>Total</b>	<b>22</b>	<b>1</b>	<b>21</b>

**Source:** KDC Environment and Solid Waste Department (year)

#### 2.2.11.2 Solid Waste Current Situation

KDC Currently produces almost 23 tones of solid wastes daily, whereby a single household produces almost 0.6 kg of solid wastes per day. Solid waste production has surpassed the ability of the district to carry solid wastes which is about 14 tones (about 2 Lorries of 7 tones) per week. The situation also is expected to more serious due to population increase and solid waste production is in high rate this has marked only from July 2016 to June 2017, about 168 tones of solid wastes were collected and transported.

#### 2.2.11.3 Solid Waste Management

The department strategy is to ensure all solid waste generated from various places of the council are collected and disposed safely in sanitary manner. Council has set aside an area of 10 acres for

one sanitary landfill plant at Kibondo ward. However, this area is not yet planted for sanitary landfill. For the time being a temporary dumping place at Twabagondozi village is being used. It is estimated that, in KDC 23 tons of solid waste are generated per day while only 2 tones per day is managed to be disposed off which is equal to 14.29 percentage of all the solid waste generated.

**Table 47: Solid Waste Generated in Kibondo District Council**

S/N	Population Projection 2017	Solid Waste Generated /Day	Solid Waste Disposed Off/Day	% Of Solid Waste Disposed/Day
1		23 tones	2 tones	14%

**Source:** KDC Environment and Solid Waste Department 2017

### 2.2.11.3 Community Participation in Solid Waste Management

The community participates only on cleaning in their households and around business shops. They do not contribute finance for solid waste disposal. No solid waste groups found in the district.

### 2.2.11.4 Equipment and Facilities for Solid Waste Management

In order to manage solid waste, there is 1 truck and no tricycles. The truck picks up solid waste to the dumping site. However, still there are deficit of other equipments such as tipper trucks, tricycles, gum boots, masks, gloves and uniforms for supervision and monitoring.

**Table 48: Solid Waste Equipment**

S/N	Item	Needed	Available	Deficit	%
1	Tipper Trucks	2	0	2	0%
2	Tricycles	10	0	10	0%
3	Gum boots (pairs)	4	0	4	0%
4	Masks	4	0	4	0%
5	Gloves	4	0	4	0%
6	Uniforms	4	0	4	0%

**Source:** KDC Environment and Solid Waste Department 2017

### 2.2.11.5 Environmental Conservation and Biodiversity

Basically environmental conservation and biodiversity include protection of water sources and forests, town beautification, pollution control, conducting Environmental Audit, Environmental protection plan and Environmental Impact Assessment, providing environmental education to the community and reducing, mitigating and adapting impacts of climate changes. The district had established bylaws which are in Kigoma regional for final approval; after arrival these bylaws will be used to collect monthly service levy concerning with environmental conservation and fines to those who degrade the environment. Environmental education is provided to the community.

### 2.2.11.6 Challenges

The environment and solid waste management department faces various challenges including; few employed workers, only one worker perform all responsibilities, absence of tipper trucks, no

tricycles, solid waste groups and funds from the government, instead the department depend on collection from council own source

### 2.2.11.7 Critical Issues

The major critical issues are

- ✓ Enforcement of environmental impact assessments (EIAs), strategic Environmental impact assessments (SEIAs) and other environmental laws;
- ✓ Combating climate change and its impacts; by putting more emphasis on Emission reduction;
- ✓ Integrating, harmonizing and coordinating environmentally sustainable Policies and strategies for growth in key growth sectors, including climate change adaptation and mitigation.

### 2.2.12 Lands and Natural Resource Department

#### 2.2.12 Lands and Natural Resource Department

Lands and Natural Resource Department is among of the 13 departments in Kibondo District Council. The department consists of 3 sections namely lands, forestry and a wild life, with a total staff of 7. Its core functions include; Land Management, Valuation Survey and Mapping, Forest Management and wild life conservation.

#### 2.2.12.1 Land Situation in KDC

KDC has a total area of **837,000** hectares of land, which is subjected to various land uses, including game reserve, residential, farming and livestock keeping. Land in KDC contributes more than **85%** of its own source revenue collection which is approximately. Also land provides employment opportunities through investment in various areas like forestry, mining and tourism,

**Table 49: Land Use Distribution in KDC**

S/N	Land use	Area coverage (hectares)	Percentage of coverage
1.	Institution	120	0.014%
2.	Residential (planned)	280	0.033%
3	Residential (Informal)	120	0.014%
4	Industrial	100	0.012%
5.	Commercial	90	0.011%
6.	Agriculture	341000	40.307%
7.	Forest reserve	503846	59.556%
8.	Dump site	10	0.001%
9.	Open spaces	10	0.001%
10.	Mining(Quarry)	14	0.0014%
11.	Power line buffer	20	0.002%
12	Other uses (cemeteries, open spaces, water courses)	40	0.0040
13	Road network	350	0.041
	<b>Total</b>	<b>837000</b>	

**Source: KDC Land and Natural Resources Department (2016)**



### **2.2.12.2 Land Distribution in KDC**

One of the dominant land uses of KDC is forestry, which covers an area of **503,846** hectares equivalent to 59.55% of the total land of the district. Also, KDC has 5038 (46%) ha covered by national forest reserve and village forest. While, 0.011% of the total land in the district is used for industrial and commercial land. 70.001 ha is for open space land area Kibondo and Mabamba. KDC also has 8100 ha reserved for future land use as well as 1422 plots acquisition at Nengo area within Kibondo planning area.

### **2.2.12.5 Land for Institutions**

KDC has 120 hectors used for various institutions such as school, prisons officer's health centres and dispensaries and hospital. Land for institutions are available to the maximum level the main issues is that though there is planned various land for this use but most of these planned land are not surveyed and if surveyed no compensation has been made to the owners of those land which presents an image as if the district council do not have enough land for this uses.

### **2.2.12.10 Challenges**

The Land and Natural Resources department faces number of challenges such as

- ✓ Lack of enough number of expertise especially Town planner, qualified surveyor, cartographer and wildlife personnel.
- ✓ No enough Working equipment's that simplify work like RTK machine.
- ✓ No returns of fund from ministry of land as 30% of land rent collection
- ✓ Much of correction from land have been taken to central government

### **2.2.13 Livestock and Fisheries Development Department**

Department of livestock and fisheries development forms one of the 13 departments in Kibondo District Council. Its functions includes; Coordinating animal diseases control measures, surveillance and eradication programs; Supervising all veterinary public health and animal health services; Promoting livestock and fisheries production programs; Coordination of livestock and fisheries extension service providers at all level; Coordination and strengthening of research-extension-livestock/fish farmers 'linkages; Promotion and strengthening of participatory livestock and fisheries extension services; Strengthening technical support services for livestock and fisheries extension services; Clarification of roles and responsibilities of various stakeholders; Strengthening of infrastructure and facilities for livestock and fisheries extension services; Commercialization of the livestock and fisheries sector and Addressing the cross-cutting issues in the delivery of extension services.

#### **2.2.13.1 Livestock**

Larger number of the local population engages either direct or indirect in livestock keeping and fisheries activities. However, not all 261,331 of the population of KDC involve in livestock activities but among of them 19901 (7.61%) involved in livestock keeping to get their basic needs. The type of animals kept includes cattle (35241), goats (64570), sheep (2278), chicken (104071), ducks (1798), Guinea fowl (724)Turkey (2), Dogs (3020), cats (552), pigs (3650) and the products were meat (269.75 tons), milk (28216 liters), eggs (72154), Hides (2050) and Skins (4752).

**Table 50: Types of animals kept**

S/N	Type of animals	Number of animals
1	Cattle	35,241
2	Goats	64570
3	Sheep	2278
4	Chicken	104071
5	Ducks	1791
6	Turkey	2
7	Guinea Fowl	724
7	Dogs	3020
8	Cats	489
9	Pigs	3650

Source: KDC Livestock and Fisheries Department (2017)

**Table 51: Livestock Production**

Year	Types	Number	Product	Planned	Actual yield	Demand
2015/2016	Lactating cow	13666	Milk liter	55550	28216	200 L/person/year
	Layers	54,116	Egg(Trays)	99212	72,154	300/person/year
	Cattle	2452	Meat(Tons)	367	269.75	50kg/person/year
	Cattle	2452	Hide (Piece)	2452	2050	-
	Goat	8311	Skin (Piece)	8311	4752	-

KDC Livestock and Fisheries Department (2017)

### 2.2.13.2 Fisheries

Fishing practices in Kibondo District council is done mostly in Maragarasi River. The council has nine naturally fish pond on which fishing activities are being done. Also citizen of Kibondo do practice aquaculture and mean while there are 54 constructed fish ponds among which 27 contain fish.

### 2.2.13.3 Fish Production

Fish production in Kibondo District council is very low .Production is estimated to be about 0.4 tons per year. Most of it comes from fishing activities done on naturally fish ponds. More effort is now put on encouraging aquaculture practices so as to increase fish production in the district.

### 2.2.13.4 Livestock and fish marketing:

Kibondo district council has only one livestock primary market at Nyarulanga Village. The market is facing challenges of unavailability of livestock coming for the sale. In order to sell

their animals, livestock farmers use alternative livestock markets which are available in nearby districts like Kasulu, and Uvinza. There is no formal fish market in the District.

### **2.2.13.5 Challenges**

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

- ✓ Insufficient funds to carry out all planned activities
- ✓ Lack of Participatory land use management plan in most of the villages in the district
- ✓ High prevalence of livestock diseases particularly, notifiable, transboundary and vector bone diseases
- ✓ High cost of livestock and fishery inputs
- ✓ Insufficient of improved livestock and fish breeds
- ✓ Lack of reliable market for Livestock and Fishery product
- ✓ Insufficient use of improved Livestock inputs
- ✓ Insufficient Livestock and fish farmers training program
- ✓ Insufficient skills on improved Livestock husbandry to farmers
- ✓ Shortage of extension worker and fisheries officers
- ✓ Insufficient of houses for extension staff
- ✓ Lack of reliable and efficient transport to Extension workers
- ✓ Insufficient training to extension staff
- ✓ Insufficient livestock and fisheries structures and infrastructures
- ✓ Low production of livestock and fisheries products
- ✓ Lack of livestock and fisheries processing facilities

### **2.2.13.6 Critical issues**

**The major critical issues are**

#### **Livestock:**

- ✓ Increasing availability and utilization of livestock inputs and implements.
- ✓ Improving livestock related infrastructure as well as enhancing the availability of livestock markets.
- ✓ Improving livestock breeds by using artificial insemination techniques.
- ✓ Increasing production and productivity of livestock and fish
- ✓ Reducing prevalence of livestock diseases
- ✓ Increasing and capacitating extension officers

#### **Fisheries and marine resources:**

- ✓ Promoting fish farming and aquaculture.
- ✓ Improvement of research and training activities in fisheries subsector;
- ✓ Increasing availability and utilization of fisheries inputs and implements,
- ✓ Providing extension services

## 2.2.14 Legal Unit

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

- ✓ Facilitate bylaws preparation and passed to the relevant authorities
- ✓ Present council to the courts and tribunals
- ✓ Vetting of the council contracts
- ✓ Facilitation of ward tribunals
- ✓ Monitoring of the council meetings basing on council standing orders provided under (Local Government Act Cap 287 R.E 2002)
- ✓ Advice District Executive Director and heads of departments and units on legal related matters.

### 2.2.14.1 Legal Unit Member of Staff

The KDC legal unit currently has 2 Staffs with Legal qualification and Legal Knowledge.

**Table 52: Legal unit staff member**

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

**Source:** KDC Legal Unit (2016/2017)

### 2.2.14.2 Current Situations

In the year 2017, 3 bylaws were prepared and not yet passed by the relevant authorities. Such bylaws are collections of garbage bylaw, fee and levy bylaw, education fund bylaw and bees bylaw. Also 03 cases out of 11 cases have been handed effectively, and 000% of judgments passed by Court are in favor of the Council. 04 cases were Breach of Contracts, 04 were Land Cases and 03 Labour Cases. Moreover 04 Council Contracts were made and 04 Contracts were vetted and signed by authorized officers. Also, 19 Wards Tribunals were established in 19 Wards. Since they are established, they are more useful as they help to reduce the backload of cases in Courts of Law. Legal unit used to monitor, supervise and educate them on how to conduct legal proceedings in order to reach a fair decision.

### **2.2.14.3 Challenges**

The Legal Unit faces the following challenges; shortage of legal books such as JUTA,TLR for reference, shortage office furniture, lack of office computer and its printer as well as office room is too small to accommodate two legal officers and budget allocated to the legal unit is not enough

### **2.2.15 Procurement Management Unit**

Procurement Management Unity (PMU) was established in the year 2004 under the Public Procurement Act (2004) as revised 2007 and amended 2016 and Public Procurement Regulations (2013). Its responsibilities includes; (STATE THE CORE BUSINESS OF THE UNIT)

Procurement Management Unit is an independent Unit, Which deals with Procurement of all Goods, Works, Consultancy, Non-Consultancy and Disposal of Public Asset by Tender. Procurement Management Unit carries out its activities as stipulated in Annual Procurement Plan for the year 2015/16 Procurement Management Unit reports are prepared monthly as well as Quarterly and submitted to respective Authority including Public Procurement Regulatory Authority ( PPRA ) Regional Administrative Secretary, Resident office of CAG, Special task and Directives from Management, Audit Committee, Internal Auditor General or other competent Authority. The head of Procurement Management Unity participate in Council management meeting and other statutory committees such as Finance, community services and urban planning.

#### **2.2.15.1 Purpose of Procurement Management Unit Services**

According to Public Procurement Regulatory Authority, the purpose of Procurement Management Unit is to Procure Goods, Works and Services by improving Value for Money. This is done by assisting all levels of management to achieve their objectives through effective discharge of their responsibilities. The Procurement Management Unit has roles to:

- (i) Procurement of Goods , Works , Consultancy Services and Disposal of Public Asset by Tender in an analytical manner, in accordance with International Professional Practice Framework, and
- (ii) Engage in consultancy and furnishing management with analyses, appraisals recommendations and commentaries aimed at identifying avenues for improvement in risk management, control and governance processes.

#### **2.2.15.2 PMU Member of Staff**

Procurement Management Unit office comprised of qualified 4 Procurement Officers and 1 Assistant Procurement Officers.

**Table 53: PMU staff members**

No.	Position	Requirement	Available
1.	Head of PMU	1	1
2.	Procurement Officers	3	3
3.	Assistant Procurement Officers	2	1

Source: KDC – TANGE (2017)

### 2.2.15.3 Current situation

In the year 2011/2012 - 2015/ 2016 Procurement Management Unit prepared tender document for various department many of them from Works department, water department .Health department, Administration department and Education Department. The tender were for Road works, SEDP II for secondary buildings and laboratories, construction of District Executive Director’s office and Heads of department Houses. Also, PMU bought various goods from all departments. Procurement Management Unit receives many directives from Different Authorities such as PPRA , Ministry of finance and Planning and President’s Office - Regional Administration and Local Government (PO – RALG), ad-hoc works include; (state the ad hoc work the unit responded)

### 2.2.15.4 Challenges

The Procurement Management Unit faces number of challenges including;

- ✓ Inadequate office space;
- ✓ Lack of store for storage of goods purchased;
- ✓ Shortage of supporting staff like PS;
- ✓ Lack of working tools like computer;
- ✓ Poor infrastructure such as building and furniture for smooth running of the office;
- ✓ We don’t sub vote which enable us to make free purchasing;
- ✓ Lack of transport facility such car or motor cycles and
- ✓ Lack of support from management when it comes for training.

### 2.2.16 Internal Audit Unity

Internal audit unit was established in 2003 under the Public Finance Act (2001) as revised 2004 and amended 2010, Local Government Finance Act (1982), Public Finance Regulations (2001), Local Authority Financial Memorandum (LAFM) 2009, which replaced LAFM (1997) and International Professional Practices Framework (IPPF) 2011 – updated for 2012.

Internal Audit is an independent, objective assurance and consulting activity designed to add value and improve an organization’s operations. It help an organization accomplish its objectives by bringing systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The Internal audit unit carries out its activities as stipulated in internal audit annual plan for the year 2013. Internal audit reports are prepared periodically and quarterly and submitted to respective Authority including Regional Administrative Secretary, Resident office of CAG and Internal Auditor General. Special task and Directives from Management, Audit Committee, Internal Auditor General or other competent Authority. The internal audit unit has set a mechanism for follow up on implementation of the recommendations made and also involve in providing assurance and consulting services necessary. The head of Internal Audit unit participate in Council management meeting and other statutory committees such as Finance, community services and urban planning.

#### **2.2.16.1 Purpose of Internal Audit Services**

According to IPPF and ITAF as issued by IIA and ISACA respectively, the purpose of internal auditing is to add value by improving operations of the audited institutions. This is done by assisting all levels of management to achieve their objectives through effective discharge of their responsibilities. The Internal Auditors in this unit have roles to; perform audit assurance in an objective and analytical manner, in accordance with International Professional Practice Framework, and engage in consultancy and furnishing management with analyses, appraisals recommendations and commentaries aimed at identifying avenues for improvement in risk management, control and governance processes and assessing compliance with policies and procedures as well as recommending corrections of processes.

#### **2.2.16.2 Responsibilities of Head of Internal Audit Services and Staff**

Section.48 of the Local Government Finance Act of the year 1982 together with section No.13 (1) of Local Authority Financial Memorandum of the year 2009 requires that: The Council should employ its own Internal Auditors who shall work closely with the Heads of Departments and that the Internal Auditors shall report directly to the Accounting Officer. An Internal Audit Unit is an independent appraisal of internal control within a Local Government Authority which examines and evaluates the effectiveness and adequacy of such controls.

Internal Audit Unit responsibilities as stipulated under Order No.14 (1)-(10) of Local Authority Financial Memorandum (2009) include;

14. (1) The Internal Auditor shall in collaboration with the Accounting Officer , prepare an Annual Work Plan for Internal Audit section and have a copy sent to the Office of the Controller and Auditor General , Minister responsible for Local Government and Regional Commissioner by not late than 15<sup>th</sup> of July of the year.

(2) The Internal Auditor shall prepare the Annual Risk Based Internal Audit plan and submit to the Audit Committee and Accounting Officer for approval.

(3) The Internal Auditor shall not conduct and audit or make investigation without a written audit programme which must show clearly at least the following:

- (a) title of the audit programme.
- (b) objective of the audit; and
- (c) the audit procedures in logical sequential flow.

(4) The Internal Auditor shall appraise the soundness and application of accounting, financial and operational control and in particular:

- (a) review and report on proper control over the receipts, custody and utilization of all financial resources of the Council.
- (b) review and report on the compliance with financial and operational procedures laid down in any written law, instruction and good accounting practice as defined by the Minister from time to time in order to ensure sound financial practices;
- (c) review and report on the correct classification and allocation of revenue and expenditure Accounts.
- (d) review and report on the reliability and integrity of financial and operating data in order to allow for preparation of accurate financial statements and other reports; and
- (e) review and report on the systems in place which are used to safeguard assets.

(5) The Internal Auditor shall keep a register of work done showing dates of field work, the date of final reports, date and nature of the responses received in respect of queries and indication of the proposed follow-up activity. Such registers shall be made available to the Controller and Auditor General upon request.

(6) The Internal Auditor shall prepare and submit dated reports direct to the Accounting Officer for action and onward transmission to the Finance Committee. The Accounting Officer will send a copy to the Controller and Auditor General, Permanent Secretary, Ministry responsible for Local Government and RAS within 15 working days from the date of receiving the report.

(7) The Internal Auditor shall prepare and submit two reports to the Accounting Officer:

(a) A quarterly report shall be submitted to the Accounting Officer within 15 days after the end of the quarter; and

(b) Annual report to be submitted to the Accounting Officer within 15 days after the end of financial year.

(8) After Audit reports have been prepared and signed by Internal auditor will be submitted to the Accounting Officer, copies of such reports shall be sent to the Controller and Auditor General, Permanent Secretary responsible for Local Government and RAS with a covering letter.



(9) The Internal Auditor shall not give or provide information to a person who has no entitlement to the information possessed.

(10) The Internal Auditor shall always perform his duties professionally and any comments, observations must be based in adequately searched facts and directed to the right official and place, failure to observe professional ethics shall render the auditor personally responsible for any faulty conclusions arising from that audit.

### **2.2.16.3 Internal Audit Member of Staff**

Internal audit office comprised of qualified 2 Internal Auditors as shown in the table below;

**Table 54: Staff member of the Internal Audit Unit**

<b>No.</b>	<b>Position</b>	<b>Requirement</b>	<b>Available</b>
1.	Chief Internal Auditor	1	1
2.	Senior Internal Auditor	1	0
3	Internal Auditor I	1	1
4	Internal Auditor II	1	0

**Source:** KDC Internal Unit (2016)

### **2.2.16.4 Current Situation**

In the year 2011/2012 - 2015/ 2016 Internal Audit unit has prepared twenty (20) mandatory quarterly internal audit reports and submitted to respective authorities including District Council Director, Audit Committee, Regional Administrative Secretary, Internal Auditor General, and Resident Office of Controller and Auditor General (CAG). Auditing of development projects on water where by twenty (20) audit reports were issued and submitted to District Council Director and Ministry of Finance and Planning and PO- RALG

Internal Audit unit receives many ad-hoc works and directives from Different ministries such as Ministry of finance and Planning and President's Office - Regional Administration and Local Government (PO – RALG), where by 000 audit reports has been prepared and submitted to The District Council Director and respective Ministry. The ad-hoc works include; (mention them if any). At the end of each financial year, the Office of Controller and Auditor General (CAG) carries out financial, technical, environment and value for money audit where by seven (7) reports were issued and Kibondo District Council scored 7 reports. Also, 10 audit committee meetings has been conducted and 10 internal audit reports with response from management has been presented and discussed for further recommendations and 10 financial statements of final accounts has been discussed by Audit Committee.

### **2.2.16.5 Challenges**

The Internal Audit Unity faces number of challenges including;

- ✓ Shortage of staff in the position of Internal Auditor II and Senior Internal Auditor;
- ✓ Lack of working tools such as office consumables and funds for Diesel and motor vehicle maintenance;
- ✓ Professional under development due to unavailability of funds set aside for that purpose and
- ✓ Lack technical personnel in the areas of construction and Information Systems Audit.

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

Information, Communication Technology and Public relations unit in KDC was official started in 2013. Its core functions include; administration, supervision as well as maintenance and services.

#### **2.2.17.1 Member of Staff**

Currently the ICT and Public relation unit has two member of staff these include the District ICT officer and xxx officer

#### **2.2.17.2 ICT Infrastructure in KDC**

The KDC currently is resourced with different number of ICT infrastructure that support the daily operation of the district.

**Table 55: ICT Infrastructure in KDC**

S/No.	Type of Asset/Category	Asset Required	Asset Available	Deficit
1.	Desktop Computers	100	59	61
2.	Laptops	30	23	7
3.	Photocopier Machine	17	3	14
4.	Printer	65	35	20
5.	Typewriter Machine	0	0	0
6.	Scanner	22	10	12
7.	Fax Machine	3	1	3
8.	Switch for network	8	4	4
9.	Router	4	1	3

10.	Network Cabinet	8	4	4
11.	Mobile Electronic Device/Point of Sale(POS)	80	52	28
12.	Digital Camera	3	0	3
13.	IC Digital Recorder	2	0	2
14.	UPS	100	12	88
15.	Wireless Access point	4	0	4
16	Wide Screen 32”	1	0	1
17	KibondoDomain	2	1	1
18	Kibondo DC Website	1	1	0
19	LAN	1	1	1
20	Video Camera	2	0	2
21	USB Modem	4	0	4
22	GPS	2	0	2
23	Plotter Printer	1	0	1
24	Projector	4	0	4
25	Video Conference Facilities	3	0	3
26	CCTV Camera	5	0	5
27	Attendance software system	10	0	10

**Source:** KDC ICT and Public Relation Unit (2017)

### **2.2.17.1 Challenges**

The Information, Communication, Technology and Public relations unit faces number of challenges including; Shortage of Staff insufficient knowledge in ICT among KDC staff as well as inadequate of ICT equipment and inadequate Working equipment including computer, printer as well as scanner and photocopier machine.

## 2.2.18 Election Unit

The election unit in KDC started in 2013 whereby its core functions include; administration and supervision of election activities and good governance issues in Kibondo District Council.

### 2.18.1 Political Parties in KDC

Currently in KDC Constituency there are 7 political parties which are: CCM, CHADEMA, CHAUMMA, ACT-WAZALENDO, NCCR-MAGEUZI, CUF and TLP, out of which only four participated in General Election of 2015. To date no by election has been conducted in KDC Constituency. There are 97,755 officially registered voters however during 2015 only 64,820 participated to vote the presidential category, at the Constituency level (MP) and for councilors. Therefore, from the data above there is a difference of 33,885 registered voters and those who did not appear during the voting day.

**Table 56: Political Party in KDC Constituency Participated in Presidential 2015 General Election**

S/N	Registered Political party	Votes scored	Percentage (%)
1.	CCM	37,746	59.7
2	ACT-WAZALENDO	1,302	2.1
3.	CHAUMMA	530	0.8
4.	CHADEMA	22,804	36.1
5.	NRA	104	0.2
6.	UPDP	178	0.3
7.	ADC	119	0.2
8	TLP	432	0.7
		<b>63,215</b>	

Source: KDC, Election Unit (2015)

**Table 57: Political Party in KDC Constituency Participated in MP 2015 General Election**

S/N	Registered Political party	Votes scored	Percentage (%)
1.	CCM	27,225	43.1
2	ACT-WAZALENDO	5,288	8.4
3	CHAUMMA	8,863	14
4.	NCCR-MAGEUZI	21,630	34.2

Source: KDC, Election Section (2015)

### 2.2.18.2 KDC by-election.

Kibondo District Council has not conducted by election to date; however, arrangement for by-election is in progress.

### **2.2.18.3 Challenges**

The election unit faces number of challenges including; inadequate staff including office attendants and Personal secretary, inadequate Working equipment including computer, printer, scanner and photocopier machine, lack of regular availability of fund and budget limitation.

### **2.2.19 Beekeeping Unit**

Beekeeping unit is one among of units in that forms KDC and it was established in 2009. Its core functions include;

- ✓ Ensure sustainable conservation of bees and its associated resources;
- ✓ Ensure all policy, Acts, Regulations and by-laws towards bees and beekeeping resources conservation and production are implemented;
- ✓ Ensure the beekeeping value chain is well functioning;
- ✓ Train the community on Sustainable environmental conservation skills;
- ✓ Emphasize conservation of Beekeeping reserves areas;
- ✓ Train beekeepers/community on the best beekeeping practices and techniques for their livelihood improvement;
- ✓ Collaborate with other stakeholders to ensure availability of bee products market;
- ✓ Advise the district council on all matters concerning beekeeping and environment issues;
- ✓ Collect data on beekeeping, wildlife and environment activities and
- ✓ Advise the district council on all matters concerning climate changes

#### **2.2.19.1 Beekeeping Situation in Kibondo District Council**

Government efforts has contributed to growth of beekeeping in KDC as currently there are 43 beekeeping groups and 2,633 individuals where 779 are women beekeepers with total of 58,207 traditional bee hives and 3,656 modern bee hives of stinging bees and 307 beehives of non-stinging bee colonies. Also, there are 3 plants dealing with beekeeping products located at Kibondo town, Kifura and Busunzu Wards. Mainly, it deals with processing, packaging and selling of bee products at local and international market. Since 2007 to date 2 beekeeping projects have been granted funds at the average of Tshs. 100,000,000/- each through assistance of project write-up from the unit.

#### **2.2.19.2 Production and Productivity**

Since 2007/2008 to 2016/17 totals of 1,588 beekeepers were provided with various training on best beekeeping practices, bee products processing and value addition, 43 beekeeping groups were formulated, trained on group management and provided with some of beekeeping tools. However, 4 Beekeeping Cooperatives have been formulated including Kibondo, Kifura, Busunzu and Mlange Beekeeping cooperatives. Again 10 Beekeeping VICOBA has been established. Currently, the production is 182.2 tons per year that fetch Tshs. 507,270,680/- and 3.2 tons of beeswax fetch Tshs.28,747,440/-. Also, there is increase of beekeepers within the council

compared to past trend where 1,522 in 2013, 1684 in 2014, 2,099 in 2015, 2117 in 2016 and 2,633 in 2017 this increase will have significance contribution to GDP.

### 2.2.19.3 Apiary in Kibondo District Council

Kibondo District council has 5 main apiaries, of which the two apiaries are contained with scattered beehives. These are apiaries in Moyowosi/Kigosi game reserve and into various Bees and Forest village reserves. The other two are situated at Kifura and Nengo village, one apiary is located at Ngalengale area on the way to Moyowosi game reserve. Both apiaries serve a purpose of training and production.

**Table 58: Beekeeping Apiary in KDC**

No.	Apiary Manager/Owner	No. of Hives	Site
1	Beekeepers groups	≥39,000	Moyowosi GR
2	TFS	150	Kifura Village
3	Beekeepers groups	≤ 13,000	Bee and Forest villages revers
4	District Council	40	Nengo village
5	TFS	200	Ngalengale

**Source:** Kibondo District Beekeeping sector report, (2017).

### 2.2.19.4 Challenges

The beekeeping unit faces number of Factors Affecting Beekeeping Sector in Kibondo District Council including;

- ✓ Low rate attitude of changing from traditional technology to modern technology
- ✓ Poor linkage between Financial institutions and beekeepers;
- ✓ Interference of beekeepers area by farmers
- ✓ Insufficient number of extension staff,
- ✓ Insufficient or small budget for beekeeping activities
- ✓ Poor market of liquid honey, only 30% of produced honey is processed and sold at collection centers, while 70% is sold in raw form

## 2.3 External Environment

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

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

The Second National Five Year Development Plan (FYDP II) 2016/17-2020/21 implements the Long Term Perspective Plan (LTTP) which is the vehicle toward realization of Tanzania Development Vision 2025. **The FYDP II** has integrated frameworks of the first Five Year

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

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

- ✓ Build a base for transforming Tanzania into a semi-industrialized nation by 2025;
- ✓ Foster development of sustainable productive and export capacities;
- ✓ Consolidate Tanzania’s strategic geographical location through improving the environment for doing business and positioning the country as a regional production, trade and logistic hub;
- ✓ Promote availability of requisite industrial skills (production and trade management, operations, quality assurance, etc.) and skills for other production and services delivery;
- ✓ Accelerate broad-based and inclusive economic growth that reduces poverty substantially and allows shared benefits among the majority of the people through increased productive capacities and job creation especially for the youth and disadvantaged groups;
- ✓ Improve quality of life and human wellbeing;
- ✓ Foster and strengthen implementation effectiveness, including prioritization, sequencing, integration and alignment of interventions;
- ✓ Intensify and strengthen the role of local actors in planning and implementation, and
- ✓ Ensure global and regional agreements (e.g. Africa Agenda 2063 and SDGs) are adequately mainstreamed into national development planning and implementation frameworks for the benefit of the country.

Among the outcomes associated with the attainment of these objectives, Plan will raise annual real GDP growth to 10 percent by 2021 (from 7.0 percent in 2015), per capita income to US\$ 1,500 (from US\$ 1,043 in 2014) and reduction of the poverty rate to 16.7 percent from 28.2 percent recorded in 2011/12. The Plan also envisages raising FDI flows from US\$ 2.14 billion in 2014 to over US\$ 9.0 billion by 2021; increase electricity generation from 1,501MW in 2015 to 4,915MW by 2020 and improving electricity connections to 60 percent of the population, up from 36 percent in 2015. On average, manufacturing sector will grow by over 10 percent per

annum with its share in total exports increasing from 24 percent in 2014/15 to 30 percent in 2020. An under-five mortality rate reduction from 81 deaths per 1000 live births recorded in 2014/15 to around 45 deaths per 1000 live births; maternal mortality reduced from 432 per 100,000 live births in 2014/15 to below 250 deaths by 2020/21. Also, access to clean and safe water in rural areas improved from 72 percent recorded during 2014/15 to 85 percent by 2020/21 and in urban areas to more than 90 percent. As a result, there will be improvement in national human development index from the value of 0.52 (2014) to 0.57 by 2021. The Kibondo District Council put into consideration mainstreaming the FYDP II 2016/17-2020/21 into its Strategic Plan 2016/17-2020/2021.

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

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

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

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

Tanzania, like most other developing countries faces huge budgetary needs and therefore needs to address the constraint of a narrow domestic tax base so as to bridge the resource gap for realizing critical development needs. The investment requirements to attain high growth and reduce poverty are enormous and cannot be met from the public sector budget and Official



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

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

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

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

Goal 1: End poverty in all its forms everywhere  
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture  
Goal 3: Ensure healthy lives and promote well-being for all at all ages  
Goal 4: Ensure inclusive and quality education for all and promote lifelong learning  
Goal 5: Achieve gender equality and empower all women and girls  
Goal 6: Ensure access to water and sanitation for all  
Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all  
Goal 8: Promote inclusive and sustainable economic growth, employment and decent work for all  
Goal 9: Build resilient infrastructure, promote sustainable industrialization and foster innovation  
Goal 10: Reduce inequality within and among countries  
Goal 11: Make cities inclusive, safe, resilient and sustainable  
Goal 12: Ensure sustainable consumption and production patterns  
Goal 13: Take urgent action to combat climate change and its impacts  
Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

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

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

Goal 17: Revitalize the global partnership for sustainable development

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

## **2.4 SWOC and Stakeholders Analysis**

### **2.4.1 SWOC Analysis**

During preparation of Kibondo District Council five years strategic plan SWOC analysis was done to establish what potentials the council has to support it efforts as well as the bottlenecks that slowdown its efforts. SWOT analysis is very crucial in assessing the strategic position of district council. It enables the councils that want to build on strengths needs to show up the weakness, capitalizing on the opportunities and recognize the threats.

**Table 59: SWOC Analysis for Kibondo District Council**

<b>Internal Environment</b>	
<b>Strengths</b>	<b>Weakness</b>
Presence of bylaws Availability of competent staffs Presence of arable land Availability of District water Authority Availability of functioning business council Availability of good road network Reliable financial management Information System Presence of District Headquarter Presence of District conference hall Presence of bus stand and heavy truck park Availability of enough food (food security)	Absence of District land use1 master plan Shortage of water supply Shortage of transport facilities Shortage of staff Presence of unpaved road Availability of uncompleted building Shortage of classrooms and staff houses Shortage of working tools and equipment Presence of conflict between farmers and livestock keepers Availability of economic activities in water source Absence of District fixed asset register Lack of approved land for investment
<b>External Environment</b>	
<b>Opportunities</b>	<b>Challenges</b>
Availability of reliable power supply Availability agriculture product market internal and external Availability of refugees local of international agency Availability of cross boarder market Availability of game reserve Availability of financial institution Presence of irrigation schemes Availability of water sources	Lack of peace and harmony Lack auction (minada) Un connected electricity power supply Presence of wild animals surround settlement Presence of insufficient budget ceiling Existence of climate change Presence of banditry and robberies Existence of high rate of population growth due to influx of refugees

### **2.4.2 Stakeholders Analysis**

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

**Table 60: Stakeholder Analysis for Kibondo District Council**

<b>Name of stakeholder</b>	<b>Role of stakeholder</b>	<b>Expectation of stakeholder</b>	<b>Potential impact if expectation is not meet</b>	<b>Rank</b>
1. Community member	-To contribute in development project -To maintain development project and infrastructure -To approve development plan and budget at village level	-Quality social services -Value for money	-Miss understanding -Low contribution in development project -mistrust	H
2. Council Staff	-To provide quality service -To supervise development activities	-Contusive environment -Good governance -Good relationship with community	-Poor service delivery -Demoralized -Staff turn over -Resignation	H
3.COUNCILORS	-Make bylaws -Approve plan and budget -Community mobilization -Take disciplinary action	-Good service delivery -Adhere policy and guideline -Value for money -Staff retention	-Termination -Deduction of budget ceiling	H
4. CENTRAL GOVERNMENT	-To prove funds -To provide policy and guidelines -To carry out auditing, coordinating and supervision -Recruiting staff -Approve bylaws	-Good service delivery -To adhere policy guideline -Value for money -Staff retention	-Termination -Deduction of budget ceiling	H
5.FINANCIAL INSTITUTION	-To provide loans -To contribute in development project -To reserve council funds and transaction	- Conducive environment -Loan repayment -	- Miss understanding -Close of business -Attachment of removable asset	M
6.DEVELOPMENT PARTNERS	-Financial support -To provide technical support and equipment -To support revenue system	-Conducive environment -Value for money -Quality service delivery	-Withdraw support -Mistrust	M
7.SOCIAL	-To reserve security	-Conducive	-Withdraw	M

SECURITY FUND	funds -To provide financial support -To provide loans	environment -Loan repayment -Social welfare	support -Mistrust	
8. LEARNING INSTITUTION	-To provide capacity building -To provide technical support	-Conducive environment -Quality services	-mistrust -Demoralized	M
9. TRADE UNION	-To defend works right -To provide incentives -To provide loan -Capacity building	-Obedience -Quality life	-Mistrust between trade union and govern -Riots -boycotts	M
10. REGULATORY PPRA/NATIONAL AUDIT OFFICE (NAO) EWURA, SUMATRA/ TRA, TFDA	-Guideline maintain standard	➤ Compliance on rules and regulation	➤ Termination social service punishment	High
11. NGOS	-Capacity building	-Conducive environment	-Withdraw support -mistrust -Demoralized	L
12. LAW ENFORCERS PRISONS, JUDICIOUS POLICIES, ATTORNEY GENERAL CHAMBER	-Ensure security -Enforce laws provide rights	➤ Compliance to rules and regulatory ➤ Peace and harmony	➤ Increase disputes ➤ Prosecution	H
13. UN AGENCIES	-Ensure services delivery to Refugees -Support socially, economically and environmentally services to refugee host communities -Provide Technical and Financial support Kidondo DC	➤ Peace and harmony ➤ Quality services delivered	With draw support	H

## CHAPTER THREE

### PERFORMANCE REVIEW OF KIBONDO DISTRICT COUNCIL FIVE YEARS MEDIUM TERM STRATEGIC PLAN 2011/2012-2015/16

#### 3.1 Introduction

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

#### 3.2 Performance Review

##### 3.2.1 Performance Review: **Human Resource and Administration Department**

##### **Strategic Objective**

A: Services improved and HIV/AIDS Infection reduced

B: National Anti-Corruption Strategy Enhanced and Sustained

C: Access to Quality and Equitable Social Services Delivery Improved

E: Good Governance and Administrative Services Enhanced

Objectives	Targets	Achievement	Constraints	Way forward
A: Services improved and HIV/AIDS Infection reduced	HIV/AIDS infection reduced from 1.7% to 1% by June 2016	HIV/AIDS infection reduced from 1.7% to 0.7%. Council and Departmental awareness meetings have been conducted along with voluntary HIV testing	Shortage of funds to facilitate implementation of National HIV/AIDS Control Guideline in the Public Service and working environments	Solicit funds Encourage behavioural change among council employees, encourage regular voluntary HIV/AIDS testing at working places and to be carried over the next five years strategic plan
B: Good Governance and Administrative Services Enhanced	Administrative and managerial services improved from 85% to 95% by June, 2017	(level of achievement %) Administrative department has been provided with office consumables,	Delay and shortage of funds to facilitate operations under	strengthen collection of own sources and wise utilization of available scarce resources and to be

		Furnitures, Diesel, Car services, electricity and water utilities and cleaning supplies	Administrative Department	carried over the next five years strategic plan
	Conducive working environment improved from 75% to 90% by June, 2017	(The level of achievement need to be indicated %)	Delay of funds to facilitate working material and other office equipments	Solicit funds, and to be carried over the next five years strategic plan
	Statutory meetings carried out according to circular and Local Government provisions by June, 2017	Statutory meetings in all levels were conducted as per Laws governing Local Authorities.	Financial heavy burden in funding them and less commitment to some people in all levels	rise awareness among council employees and citizens on the value of statutory meetings and to be carried over the next five years strategic plan

### 3.2.2 Performance Review: Finance and Trade Department

#### Strategic Objective

**E:** Good Government and administrative Services Enhanced

**C:** Access to Quality and Equitable Social Services Delivery Improved

Objective	Target	Achievements	Constraints	Way forward
<b>E : Enhance Good Government and administrative Services</b>	District financial year report improved from 80% to 90% by June, 2017	Achieved to 85%	Shortage of working tools and staff who prepare District Financial Statement.	Improve working condition in the next five years strategic plan
	Good working environment to 15 Financial staff and trade Staff improved from 80% to 90% by June, 2019	Good working environment was not achieved	Lack of fund to improve working environment.	Improve working condition in the next five years strategic plan
	Correct payment made timely by June, 2017	Payment was made due to availabilities of fund according to budget	Lack of budgeted fund	Improve revenue collection in the next five years strategic plan
	Revenue collection improved from 85% to 95% by June, 2017	Revenue have been improved to 90%	Lack of reliable source of revenue and shortage of	Create new potential sources of revenue collection in the next five years strategic plan



	20% Councils contribution to LLGA ensured from 70% to 80% by June, 2019	Achieved to 75%	Inadequate staff and transport facilities.	Improve working condition in the next five years strategic plan
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### 3.2.3 Performance Review: Planning, Statistics and Monitoring Department

#### Strategic Objective

C: Access to Quality and Equitable Social Services Delivery Improved

D: Quantity and Quality of Socio-Economic services and infrastructure increased

Objective	Target	Achievement	Constraints	Way forward
C: Access to Quality and Equitable Social Services Delivery Improved	Conducive working environment to six staffs improved from 80% to 95% by June 2017	85%	Under release of fund from MoFP	Solicit funds, and to be included in the next five years strategic plan
D: Quantity and Quality of Socio-Economic services and infrastructure increased	Quantity and quality of social service and infrastructures improved from 70% to 75% by June 2017	75%	Unreleased of development fund from MoFP	Solicit funds, and to be included in the next five years strategic plan
	Implementation of 19 investments for development projects under LGCDG at higher level effectively supported by June 2016	0	Unreleased of development fund from MoFP	Solicit funds, and to be included in the next five years strategic plan

### 3.2.4 Performance Review: Primary Education Department

#### Strategic Objective

C: Access to Quality and Equitable Social Services Delivery Improved

D: Quantity and Quality of Socio-Economic services and infrastructure increased

Objectives	Targets	Achievement	Constrain	Way Forward
C: Improve access, quality and Social Services delivery	1. Pass rate increased from 85% to 96 in form II by June 2016.	97%	non	Maintain performance.
	2. Pass rate increased from 78 to 85% in form IV June 2016.	91%	non	Maintain performance.
	1. Pass rate increased from 99% to 100% in form VI by June 2016.	99%	Shortage of science teachers against increase in number of science combinations	Recruit science teacher. accommodate in the next SP 2016/2017 – 2020/2021
	2. Efficient and effective administration enhanced from 80% to 95% by June 2016	60%	Lack of OC fund	Solicit fund, Accommodate in the next SP 2016/2017 – 2020/2021

### 2.3.5 Performance Review: Secondary Education Department

#### Strategic Objective

C: Access to Quality and Equitable Social Services Delivery Improved

D: Quantity and Quality of Socio-Economic services and infrastructure increased

Objectives	Targets	Achievement	Constrain	Way Forward
C: Improve access, quality and Social Services delivery	1. Pass rate increased from 85% to 96 in form II by June 2016.	97%	non	Maintain performance.
	2. Pass rate increased from 78 to 85% in form IV June 2016.	91%	non	Maintain performance.
	1. Pass rate increased from 99% to 100% in form VI by June 2016.	99%	Shortage of science teachers against increase in number of science combinations	Recruit science teacher. accommodate in the next SP 2016/2017 – 2020/2021
	2. Efficient and effective administration enhanced from 80% to 95% by June 2016	60%	Lack of OC fund	Solicit fund, Accommodate in the next SP 2016/2017 – 2020/2021

### 2.3.6 Result Area: Health Department

#### Strategic Objective

C: Access to Quality and Equitable Social Services Delivery Improved

OBJECTIVE	TARGET	ACHIEVEMENT	CONSTRAINTS	WAY FORWARD
	Availability of medicines, medical supplies, medical equipment and Laboratory reagents increased from 74% to 80% by 2016	medicines, medical supplies, medical equipment and Laboratory reagents increased by 6%	Inadequate budget, Insufficient community contribution & Shortage of supplies in Zonal Medical store.	Allocate more budget, community sensitization on the importance CHF, procure out of stock products to the local suppliers and to be carried over the next five years strategic plan

Improved access, quality and equitable social service delivery	Immunization coverage (PENTA 3) increased from 89% to 95%, by 2016	Immunization coverage increased by 3%	Shortage of transport facilities for distribution of supplies also for mobile outreaches	Carry quarterly Maintenance of vehicles, community sensitization on the importance of vaccine and to be carried over the next five years strategic plan
	Maternal mortality ratio reduced from 43.3/100,000 to 39/100,000 by 2016	ANC new attendance increased by 2%	Shortage of skill mixed staff, Shortage of medical equipments	Allocate budget for new employees, conduct on job training, community sensitization on the importance of deliveries by skilled personnel and to be carried forward over the next five years plan
	Inadequacy of health facility infrastructure reduced from 32% to 25% by 2016.	Inadequacy of health facilities' infrastructure reduced from 32% to 30%	Late disbursement of fund, Long procurement process	Solicit fund, use local contractors and to be carried over the next five years strategic plan
	Modern contraceptive prevalence rate increased from 51% to 60% by 2016	Family planning new acceptance rate increased by 2%,	Local and religious beliefs.	Involve Male, religious leaders, sensitize community and to be include in the next five years strategic plan
	Prevalence of malaria reduced from 33% to 28% by 2016	Prevalence rate of malaria reduced by 1%	Shortage of medicines and supplies, Miss use of Mosquito nets, Farmers Camping during raining season	Procure medicines and supplies, provide education to the community,
Organizational structure and institutional management at all levels strengthened from 42% to 70% by 2016	Supportive supervision coverage was 23.8%	Shortage of transport facilities Ad-hoc activities	Quarterly maintenance of Vehicles and to be include in the next five years strategic plan	
	Percentage of patients who test HIV + are put on ART Treatment	CTC and PMTCT activities implemented by 100%	-	Maintain good relationship with private partners and to be include in the next five years strategic plan

	increased from ... to 100% by 2016			
	Percentage of HFs/Councils with developed and implemented incentive package plan of number professional Mix at all levels improved from 34.4% to 47% by 2016	Incentive package provide by 50%	Insufficient fund	Develop non monetary incentive packages Allocate budget in other sources of fund and to be include in the next five years strategic plan
	Organizational and institution management capacity at all level strengthened from 42% to 70% by 2016	Preparation of CCHP implemented by 100%, utilities settled by 80%, CHMT,CHSB,HFGC meetings conducted by 75%, PPM of vehicles and other equipments performed by 80%, Preparation and submission of reports done by 90%	Long procurement process, insufficient fund disbursed, poor follow up, ad-hoc activities	Strengthen follow up Insist multi- tasking and to be include in the next five years strategic plan
	Health facility solid and liquid wastes management capacity improved from 10% to 20% by 2016	Procurement of cleaning supplies done 100%, Rehabilitation of water and sewerage system implemented by 100%		and to be include in the next five years strategic plan
	Management capacity on emergence, preparedness and response at all levels strengthened from 20% to 50% by 2016	Medicines and equipments for emergence increased by 6%, personal protective gears and instruments for emergence procured by 25%	Insufficient fund, out stock of medicines and equipments in MSD Shortage of staff with ability to deal with emergencies	Community sensitization, procure medicines from local suppliers, conduct on job training and to be include in the next five years strategic plan
	Proportion of health personnel undertaking short term training increased from	108 staff attended short term trainings	Insufficient fund, lack of training need assessment	Allocate more fund, prepare training need assessment and to be include in the next five years strategic plan

	34.4% to 50% by 2016			
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### 3.2.7 Performance Review: Water Department

#### Strategic Objective

C: Access to Quality and Equitable Social Services Delivery Improved

D: Quantity and Quality of Socio-Economic services and infrastructure increased

Objective	Target	Achievements	Constraints	Way forward
<b>C: Improve access, quality and equitable social services delivery</b>	Provision of potable, clean, safe and adequate water supply services in Kibondo urban area from 65% to 75% within a distance of 400m by June 2016	65%	seasonal river depend on rain fall, too high electricity bills, shortage of funds to implement planned activities, usage of generators in rural areas, existence of old water supply infrastructure	Solicit funds, usage of solar energy pump, develop new water supply system (rivers and underground water) and to be carried forward in the next five years strategic plan.

### 3.2.8 Performance Review: Agriculture, Irrigation and Cooperative Department

#### Strategic Objective

C: Access to Quality and Equitable Social Services Delivery Improved

D: Quantity and Quality of Socio-Economic services and infrastructure increased

Objective	Target	Achievement	Constraints	Way Forward
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Production and productivity of in 11 village coffee crop improved from 0.65 to 1.5 tone by June 2017	Training on coffee production to 100 out 200 farmers at five(5) Wards(Kitahana, Mabamba,Bunyambo, Rusohoko and Itaba) were conducted.	Budgetary constraints	Solicit fund in the next five years strategic plan
	Extension services and working environment in 19 wards improved by June 2017	Village Agricultural Development Plan (VADP) & District Agricultural Development Plan Prepared and 30 departmental meetings for 35 extension staffs conducted	N/A	Sustained in the next five years strategic plan
	Production of various Quality Declared Seed (QDS) in five(5) villages(Kumwambu,Twabagond ozi,Kitahana,Rugunga and Minyinya) enhanced by June 2017	Two farmers from two wards Kitahana and Murungu attended training for QDS production in MUSOMA.	Budgetary constraints to the remain three wards	Solicit fund in the next five years strategic plan

### 3.2.9 Performance Review: Works Department

#### Strategic Objective

C: Access to Quality and Equitable Social Services Delivery Improved

D: Quantity and Quality of Socio-Economic services and infrastructure increased

E: Good Governance and Administrative Services Enhanced

Objective	Target	Achievement	Constrains	Way forward
D: Quantity and Quality of Socio-Economic services and infrastructure increased	Street lightening poles installed by 2020	Street lightening poles infrastructure in the council established from 0% to 20%	In adequate budget,	Solicit funds, create awareness and to be carried forward in the next five years strategic plan
	300 vehicle and 5 district plants maintained by 2020	Capacity of council to carry maintenance of vehicles and plants from 66% to 88%	Shortage of spare parts and lubricants.	Carry quarterly maintenance of vehicles and plants and to be carried forward in the next five years strategic plan
	Two tool kit ,wheel alignment machines ,mamba jack ,safety gears, purchased by 2019	Capacity of council to purchase tools increased by 5%	In adequate budget,	Allocate more budget and to be carried forward in the next five years strategic plan.
	Three garages for servicing vehicles and plants maintained by 2020	Capacity of council to purchase tools increased by 5%	In adequate budget,	Allocate more budget and to be carried forward in the next five years strategic plan.
	Disabled lump/toilets infrastructure to be implemented to government buildings/offices.	Accessibility of public services infrastructure increased by 25%	In adequate budget, site verification	Allocate more budget and to be carried forward in the next five years strategic plan.



### 3.2.10 Performance Review:: Community Development Department

#### Strategic Objective

**A:** Services Improved and HIV/AIDS Infection Reduced

**E:** Good Governance and Administrative Services Enhanced

**F:** Social Welfare, Gender and Community Empowerment Improved

Objective	Target	Achievement	Constraints	Way forward
F:Social Welfare, Gender and Community Empowerment Improved	Women and Youth development fund provided by 2016.	Youth 5% and Women5% The total fund is 35 millions	Delay of return loan at time, Political interaction, Most of youth are not ready to join in groups, After getting loans most groups are disappeared	Provide training, capacity building, sensitizes youth to join in groups and to be carried over in the next five years plan
	Entrepreneurship skills and managerial skills for women and youth enhanced from 45 to 215 groups by 2020.	From January to July 2016 22 groups of men and youth they have trained	Fuels and transport problem to reach another groups.	Use of motorbike and to be included in the next five years strategic plan
	HIV/AIDS Education strengthened to 50 Villages by June 2020	Increase the number tested people. Awareness increase among community member towards HIV/AIDS.	Stigmatization among community and people themselves living with HIV/AIDS.	-Number of People tested for HIV/AIDS -Decrease number of HIV/AIDS infection from 2.6 % to 1%

### 3.2.11 Performance Review: Environment and Solid Waste Management Department

#### Strategic Objective

##### C: Access to Quality and Equitable Social Services Delivery Improved

Objective	Target	Achievement	Constraint	Way Forward
C: Improve access, quality and equitable social services delivery	Solid waste from household and public places managed from 3% to 8% by 2017	Solid waste from household and public places managed about 4.5% by June 2017	Shortage of fund	Solicit fund, Capacity building, to enforce environmental laws, buy trucks, employ workers and Carried forward in the 5 years Strategic Plan
	Provision of environmental education for 50 villages by June in 2021 (please re-write it in the target language)	5 villages were provided	Shortage of fund	Solicit fund, Provide training and Carried forward in the 5 years Strategic Plan.
	To locate 2 areas for solid waste dumping sites and 2 areas for water waste dumping sites	Not implemented	No fund received	Solicit fund, Carried forward in the 5 years Strategic Plan.
	To locate 2 areas of open space for the purpose of rescue when fire risk occurs in town	Not implemented	No fund received	Solicit fund, Carried forward in the 5 years Strategic Plan.
	4000 Hectares of commercial forest plantations to be established by June in 2021	300 hectares of forest plantations were established	Shortage of fund	Solicit fund, Provide training and Carried forward in the 5 years Strategic Plan.
	Reduction in charcoal	2% of	No fund	Solicit fund, Provide

	consumption in urban areas by June in 2021	population were responded on using biogas through community mobilization	received	training, materials and Carried forward in the 5 years Strategic Plan.
	Proportion of large projects complying with approved EIA and audit regulations by June in 2021	Not implemented	No fund received	Solicit fund, Provide training and Carried forward in the 5 years Strategic Plan.
	Proportion of districts with climate change and disaster risk reduction strategies by June in 2021	Not implemented	No fund received	Solicit fund, Provide training and Carried forward in the 5 years Strategic Plan.

### 3.2.12 Performance Review: Land and Natural Resource Department

#### Strategic Objective

D: Quantity and Quality of Socio-Economic services and infrastructure increased

F: Social Welfare, Gender and Community Empowerment Improved

Objectives	Target	Achievements	Constrains	Way Forward
C: Improve access, quality, and equitable social services delivery	Survey and town planning drawings in Kibondo, Kifura and Mabamba prepared by June 2018.	Town plan and survey drawing are prepared for Kibondo.	Insufficient budget	Be budgeted for the year 2016/17-2017/18
		We have already prepare survey plan of 1422 plot	Insufficient fund	To be budgeted for the year 2016/17-2017/18
	Mass valuation in Kibondo Township, Mabamba and Kifura Prepared by	We conducted valuation for commercial building and	There was no fund for this activities	To be budgeted for the year 2016/17-2017/18

	June 2017	prepare valuation role		
	Nurseries trees amounting to 2,000,000 grown by June 2020	40,000 nurseries are initiated in Kibondo District	No enough fund to facilitate targeted areas as planned.	To be budgeted for the year 2016/17-2017/18

### 3.2.13 Performance Review: Livestock and Fisheries Department

#### Strategic Objective

C: Access to Quality and Equitable Social Services Delivery Improved

D: Quantity and Quality of Socio-Economic services and infrastructure increased

Objective	Target	Achievement	Constraint	Way Forward
D: Quantity and quality of social service and infrastructure increased.	Prevalence of notifiable diseases reduced from 30% - 25% by June 2017.	Not implemented	Fund not received	Solicit fund, create awareness to the community on notifiable diseases, encourage livestock keeper on using acaricide and to be carried forward in the next five year strategic plan
	Extension services delivery improved from 45% - 50% by June 2017.	Not implemented	Fund not received	Solicit Fund, conducting meeting with Livestock keeper and provision of knowledge on good animal husbandry practices and to be carried forward in the next five year strategic plan
	Fish production through integrated fish farming increase from 0.6tonne – 2.0tonne by June 2017.	Not implemented	Fund not received	Solicit of fund, Community sensitization on fish farming and to be carried forward in the next five year strategic plan
	Triplet bearing goats increased	Not implemented	Fund not	Solicit fund, Education farmer to avoiding in

	from 10 – 15% by June 2017.		received	breeding, provision of proper treatment and to be carried forward in the next five year strategic plan
	Egg production in local chicken increase from 48 – 55 eggs per hen per year by June 2017.	Not implemented	Fund not received	Solicit fund, Educating farmer on poultry husbandry and to be carried forward in the next five year strategic plan
	Livestock infrastructure increased from 14 – 39 by June 2017.	Not implemented	Fund not received	Solicit fund and to be carried forward in the next five year strategic plan
	Number of dairy cattle in the District increased from 75 – 150 by June 2017.	Not implemented	Fund not received	Solicit fund, provision of proper treatment, provision of concentrated and to be carried forward in the next five year strategic plan

### 3.2.14 Performance Review: Legal Unit

#### Strategic Objective

C: Access to Quality and Equitable Social Service Delivery Improved

Objectives	Target	Achievements	Constraints	Way forward
C: Access to Quality and Equitable Social Service Delivery Improved	To present the council effectively before the court and tribunals	95%	Inadequate budget	To increase the budget to the legal unit
	To monitor and facilitate Ward Tribunals	90%	Transport, stationeries and funds	To allocate more budget to the legal unit

### 3.2.15 Performance Review: Procurement and Management Unit

#### Strategic Objective

E: Good Governance and Administrative Services Enhanced.

Objective	Target	Achievement	Constrains	Way Forward
E: Good Governance and Administrative Services Enhanced.	Conducive working environment improved by June 2017	65%	Lack of released fund as planned.	The government should release fund as it was planned.
	Procurement procedures are improved from 80% to 90% by June 2017	60%	Inadequate budget	Solicit fund and to be carried forward in the next strategic plan

### 3.2.16 Performance Review:: Internal Audit Unit

#### Strategic Objective

C: Access to Equitable Social Services Delivery Improved

Objective	Target	Achievement	Constraints	Way Forward
C: Access to Equitable Social Services Delivery Improved	Financial Management and Accountability Improved from 80% to 90% by June 2016.	<ul style="list-style-type: none"> <li>-Expenditure is done by relevant budget codes</li> <li>-Activity reports are being prepared.</li> <li>Timely submission of</li> <li>-Financial Statements as a statutory requirement.</li> <li>-Improved revenue collection from 67% to 78%.</li> <li>-Increased transparency through issue of revenue and expenditure reports.</li> </ul>	<ul style="list-style-type: none"> <li>-Lack of enough qualified manpower in revenue collection.</li> <li>-Failure to make close monitoring due to shortage of internal auditors.</li> </ul>	Allocate budget, liaise with other Departments and to be carried forward in the next strategic plan.

	Clean audit reports obtained by June 2016	-Unqualified Opinion was obtained in 2014/2015 and Qualified Opinion was acquired in 2015/2016 audits. -PPRA performance score increased from 42% in 2014/2015 to 68% in 2015/2016 financial year audit.	-Shortage of accounts and procurement professionals.  -Non compliance with the governing laws, regulations and procedures.	Provide training, involve Internal Auditors in the preparation of Financial Statements and to be carried forward in the next strategic plan.
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### 3.2.17 Performance Review: ICT and Public Relations Unit

#### Strategic Objective

C: Access to Equitable Social Services Delivery Improved

Objective	Target	Achievement	Constraints	Way forward
C: Access to Equitable Social Services Delivery Improved	Staff Awareness of the ICT equipment uses improved from 55% to 85% by 2017	To enhance Staff training on proper uses of Electronics equipment	Insufficient fund.	Solicit funds, supervise proper use of Electronics equipment and to be carried forward in the next five years plan
	LAN-Installation in HoD/Unit for ICT Systems beneficiary offices improved from 50% to 90% by 2017	To do installation of LAN in offices	Fund limitation	corporate with ICT Stakeholders and to be carried forward in the next five years plan
	Purchasing ICT-electronics equipment improved from	To ensure purchasing of ICT equipment and be supplied in respective offices	Insufficient fund.	Purchase ICT equipment and to be carried forward in the next five years plan

	40% to 85% by 2017			
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### 3.2.18 Performance Review: Election Unit

#### Strategic Objective

E: Good Governance and Administrative Services Enhanced

Objective	Target	Achievement	Constraints	Way Forward
E: Good Governance and Administrative Services Enhanced	Awareness of people on right to vote and be voted for increased from 35% to 80% by 2017	Conduct training on Civic education to people in Villages and hamlets.	Budget limitation.	Solicit fund, organize training on good governance, and to be carried forward in the next five years plan
	Awareness of people on proper procedures to remove unwanted elected leaders at village and hamlet level improved from 30% to 85% by 2017	To conduct training on procedures on how to remove elected leader from political position.	Shortage of fund	Solicit fund, enhance training on election procedures and to be carried forward in the next five years plan

### 3.2.19 Performance Review: Beekeeping Unit

#### Strategic Objective

E: Good Governance and Administrative Serviced Enhanced

Objective	Target	Achievement	Constraints	Way Forward
E: Good Governance and Administrative Serviced	Conducive working environment improved from 75% to 90% by June 2019	80% achieved	Inadequate budget	Allocate budget and to be carried forward in the next five years plan
	Sensitization of	70% achieved	Insufficient fund	Allocate budget and to



<b>Enhanced</b>	beekeeping on modern and commercialization of beekeeping from 60% to 90% by June 2020			be carried forward in the next five years plan
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### 3.3 Analysis of Recent Initiative

The analysis of recent initiative was considered during the preparation of Kibondo District Council strategic plan for the purpose to identify major concern that emerged along the way of implementing the outgoing strategic plan. This process provided an avenue to measure how the council responded to the respective initiative as well as what achievement so far have been recorded and what the way forward over the issue.

#### 3.3.1 Human Resource and Management Department

- ✓ Operation of Ghost Employees

Initiatives	Achievements	Further Action
Operation of Ghost Employees		

#### 3.3.2 Finance and Trade Department

- ✓ Installation of LGRCIS

Initiatives	Achievements	Further Action
Installation of LGRCIS		

#### 3.3.3 Primary Education Department

- ✓ Construction of desks in Primary schools

INITIATIVES	ACHIEVEMENT	FURTHER ACTION
Construction of desks in Primary schools.		

### 3.3.4 Secondary Education Department

- ✓ Construction of 12 science Laboratories
- ✓ Construction of students tables and chairs

INITIATIVES	ACHIEVEMENT	FUTHER ACTION
Table and chairs initiative	100%	Department Initiatives due to increase in Form one Enrolment.
Laboratory Construction initiative	39.3%	31 laboratory rooms are incomplete. To be carried forward in the 5 years Strategic Plan.

### 3.3.5 Environment and Solid Waste Management Department

- ✓ Establishment of environmental cleanness

Initiatives	Achievements	Further Actions
Establishment of environmental cleanness	60%	Departmental initiatives to cleanliness on every Thursday weekly

### 3.3.6 Livestock and Fisheries Department

- ✓ Decreasing of all herds invaded through a means of Force
- ✓ Animal branding , Marking and Traceability of local Herds of animals

INITIATIVE	ACHIEVEMENT	FURTHER ACTION
Decreasing of all herds invaded through a means of Force	60%	Initiatives to decrease all herds invaded through a means of force
Animal branding , Marking and Traceability of local Herds of animals		Departmental initiatives in decreasing, marking and traceability of local heads animal

### 3.3.7 Community Development Department

- ✓ Bricks construction

Initiative	Achievement	Causes / way forward
Bricks construction	85%	To sensitize community to involve in community projects. (the reasons of not achieving the initiative and if you think is necessary to carry it into the coming strategic plan)

## **CHAPTER FOUR**

### **THE PLAN 2016/17-2020/21**

#### **4.1 Overview**

This Chapter highlights the implementation guidelines (vision, mission and core values) of the Strategic Plan. It presents objectives, services output and targets that are envisaged to be implemented and realized in five years period (2016/17–2020/21). The chapter shows also how various strategic interventions will be undertaken during the five (5) years of the strategic planning cycle that will lead to the achievement of the National Five Years Development Plan 2016/17-2020/21

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

##### **4.2.1 Vision**

“A Council with conducive investment environment and better sustainable services to all stakeholders” by 2021

##### **4.2.2 Mission**

“To provide quality services and create conducive investment environment to all stakeholders through efficiency utilization of available resources for sustainable services”

##### **4.2.3 Core Values**

In order to realize the vision and its mission, KDC shall be guided by the following values:

- i. **Transparency and accountability**  
Being responsible, honesty, diligent, ethical, accurate, and professional and having human respect in decision making.
- ii. **Commitment to personal and physical integrity**  
Total dedication and engagement towards high performance in services delivery
- iii. **Team work and self discipline**  
Work as a team, sharing experience, information and skills to achieve District Council’s mission and vision objectives
- iv. **Mutual respect and trust**  
Individuals are treated with respect and dignity and needs are recognized and catered to at high quality.
- v. **Result oriented and community focused**  
KDC has a holistic approach to its work. This includes comprehensive service delivery, combining specialist with community-based initiatives for betterment of the wellbeing of

the community. Also, it recognises the importance of working with individuals, families and communities to ensure a continuum of care.

### 4.3 Strategic objectives, Result areas, Targets, Strategies and Performance Indicators

Kibondo District Council has adopted nine (9) objectives that are to be achieved in the five years planning cycle. The objectives are linked to National Five Year Development Plan 2016/17-2020/21, SDGs, CCM Election Manifesto 2015-2020 and other Sector Policies and Directives.

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

#### 4.3.1 Results area: Human Resource and Administration Department

##### Strategic Objective

- A. Services Improved and HIV/AIDS Infections Reduced
- B. Effective Implementation of the National anti Corruption Strategy Enhanced and Sustained.
- C. Access to Quality and Equitable Social Services Delivery Improved
- E. Good Governance and Administrative services Enhanced
- I: Emergence and Disaster Management Enhanced

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

Strategic Objective	Service out put	Target	Strategies	Performance indicators
E. Good Governance and Administrative services	Complains among the community and public servants	Complains among the community and public servants reduced from	Conduct customer care raining and complains handling,	Percentage of complains handled/reduced

Enhanced	reduced	33% to 23% by June 2020	establish customer care contract	
	Participation in decision making enhanced	Participation in decision making enhanced from 80% to 95% by June,2020	Conduct monthly and quarterly supervision	Percentage/Number of community participated in village assembly
	Transparency and accountability maintained	Transparency and accountability maintained from 85% to 95% by June,2021	instill openness and adherence to Public Service Code of Ethics, Conduct training	Number of statutory meetings conducted in both level
	Residents district security ensured	1joint integrated security plan developed by June 2018	Establish security council steering committee	Integrated security plan in place
C. Access to Quality and Equitable Social Services Delivery Improved	Record management improved	Record management improved from 60% to 80%by June,2021	Conduct training to Registry staff on modern techniques in managing Records as well as Ethics in handling confidential Records	Percentage/ Number of quarterly and monthly updated staff reports

#### 4.3.2 Results area: Finance and Trade Department

##### Strategic Objective

A. Services Improved and HIV/AIDS Infections Reduced

B. Effective Implementation of the National anti Corruption Strategy Enhanced and Sustained

(INSERT OBJECTIVES RESPONSIBLE FOR YOUR DEPARTMENT)

## Finance and Trade: Key Targets, Strategies and Performance Indicators

Strategic Objective	Service out put	Target	Strategies	Performance indicators
C. Access, Quality and Equitable Social Services Delivery Improved	Own source revenue collection improved	Revenue collection improved from 85% to 95% by June, 2021.	To ensure collection of council revenue are being collected effectively by June, 2019.	Increase council own source revenue collection.
		Increase council own source revenue collection from 77 % to 100% by June, 2021.	To ensure collection of council revenue are being collected effectively by June, 2019.	Use of POS
	Timely financial report improved	District financial year report improved from 85% to 95% by June, 2021.	To facilitate preparation of annual financial statement report by June, 2018.	Reduction / Decrease of audit quarry  Accusation of unqualified opinion
	Council monthly quarter and annually reports prepared.	Preparation of financial report prepared by June 2021	To facilitate <sup>2</sup> finance staffs to attend training by June, 2019.	Number of reports prepare and submitted
D. Access to quality and Equitable social services delivery improved	Business license system increase	Increase number of business license by June, 2021	To facilitate conducive working environment by providing working material by June, 2019.	Increase number of business license issued
	Sound accounting system and safe keeping of all	Record keeping soft ware established by	.To facilitates finance staff to provide record keeping software by	Record keeping software established.

	accounting documents enhance	June, 2021	June, 2019.	
E. Enhance Good Governance and Administrative Services	Transparency and accountability maintain.	Good working environment to 15 Financial staff and trade Staff improved from 80% to 90% by June, 2021.	To improve working environment to finance staff by providing allowances by June, 2019.	Proper documentation of accounting records
	Internal controls over expenditure enhanced.	Correct payment made timely by June, 2021	To facilitate correct payment in order to ensure internal control by June, 2019	Decrease of number of audit quarry. Production of audit report
	Qualified skill staffs increase	Conducive working environment to finance staff improved from 80% to 90% by June, 2021.	To facilitate 7 finance staff to perform their duties by providing working materials by June, 2019.  To facilitate finance staffs to perform their duties by providing network communication by June, 2018.	Number of qualified staff increase

### 4.3.3 Results area: Planning, Statistics and Monitoring Department

#### Strategic Objective

E. Good Governance and Administrative services Enhanced

H: Local Economic Development Coordination Enhanced

<b>Strategic Objective</b>	<b>Service out put</b>	<b>Target</b>	<b>Strategies</b>	<b>Performance indicators</b>
E. Good Governance and Administrative services Enhanced	Data dissemination to different users enhanced	Data collection and dissemination improved in 19 wards by 2021	Community participation in data collection	Number of wards data collected and disseminated
	Planned activities/projects implemented and monitored	Lower level supervision of development activities in 50 villages facilitated by June 2020	Preparation and use of action plan to implement activities	Number of village facilitated
	Council monthly, quarterly and annual reports prepared	Monthly, Quarterly and annual report prepared by June 2021	Report timely Prepared	Number of reports timely prepared
	Community needs/priorities well addressed in Council plans and Budget	Council Plan and Budget Prepared two months by 2020	Community participation in plan and budget (O&OD)	Council plan and budget prepared timely
	Data dissemination to different users enhanced	Quality of data collection in 19 wards improved from 60% to 75% by June 2020	Improving data collection tools and methods	Percentage of quality data improved
H: Local Economic Development Coordination Enhanced	Proper resources allocation enhanced	Proper resources allocation enhanced by June 2021	Proper use of resource allocated	Number of Community projects with budget allocation
	Coordination process enhanced	Coordination process enhanced by	Supervision plan and budget	Number of sectoral plan submitted



		June 2021	preparati on	
	Conducive environment for investors created	Conducive environment for 10 investors created by June 2021	Conducive environment for investment	Number of investors facilitated
	Participatory Planning and Budgeting Conducted	Participatory Planning and Budgeting Conducted to 50 villages by 2021	Community participation in plan and budget (O&OD)	Number of Villages with Council Village plans
	Proper resources allocation enhanced	1 integrated emergence and disaster risk reduction and resource utilization plan between KDC and UN agencies developed by 2020	Conduct sharing meeting, create awareness to the lower local government level	Integrated emergence, disaster risk reduction and resource utilization plan in place

#### 4.3.4 Results area: Primary Education Department

##### Strategic Objective

- A: Sservice Improved and HIV/AIDS Infection Reduced
- B: Effective Implementation of the National Anti- Corruption Strategy Enhanced and Sustained.
- C: Improve Access, Quality And Equitable Social Services Delivery.

## Primary Education Key Targets, Strategies and Performance Indicators

Strategic Objective	Service out put	Target	Strategies	Performance indicators
C: Improve Access, Quality And Equitable Social Services Delivery.	Quality and effective Primary Education	Standard VII pass rate in National Exams increased from 74% to 90 by June 2021	Regular / close supervision, follow-ups and monitoring	Percentage of pass rate increased
	Inclusive Education enhanced	Inclusive Education and active learning practiced in Primary Schools by June 2021	Deployment of Special Education teachers	Number of disabled pupils
	Pupils talents appeared / emerged	Sports, games and physical exercises improved in primary Schools by June 2021	Establishment of various Sports and Games competitions	Quality performance in UMITASHUMTA Competitions
D: Increase Quantity and Quality of Social Service infrastructure	Primary School infrastructures increased	Conducive teaching and learning environment improved by June 2021	Community harmonization and sensitization	Number of teachers' houses, classrooms, Staffrooms and Pit latrines

### 4.3.5 Results area: Secondary Education Department

#### Strategic Objective

A: Services Improved and HIV/AIDS Infection Reduced

B: Effective Implementation of the National Anti- Corruption Strategy Enhanced and Sustained.

C: Access to Quality and Equitable Social Services Delivery Improved.

## Secondary Education Key Targets, Strategies and Performance Indicators

Strategic Objective	Service out put	Target	Strategies	Performance indicators
C. Access, Quality and Equitable Social Services Delivery Improved	Access to secondary education enhanced	Pass rate in form II increased from 85% to 96 by 2021.	Solicit capitation fund, Motivate teachers.	Percentage of pass rate increased
	Access to secondary education enhanced	Pass rate in form IV increased from 89% to 100% by 2021.	Solicit capitation fund, Motivate teachers.	Percentage of pass rate increased
	Access to secondary education enhanced	Pass rate in form VI increased from 99% to 100% by 2021.	Solicit capitation fund, Motivate teachers.	Percentage of pass rate increased
	School infrastructures for basic education increased	48 class rooms in 17 schools constructed by 2021.	Solicit fund, Sensitize community.	Number of classrooms constructed
	Access to secondary education enhanced	Dropout rate reduced from 10% to 1% by 2021	Sensitize community.	Percentage of dropout reduced
	School infrastructures for basic education increased	31 laboratory rooms completed by June 2021	Solicit fund and sensitize community	Number of Laboratories for secondary education

### 4.3.6 Results area: Health Department

#### Strategic Objective

- A. Services Improved and HIV/AIDS Infections Reduced
- B. Effective Implementation of the National anti Corruption Strategy Enhanced and Sustained.
- C. Access to Quality and Equitable Social Services Delivery Improved
- D. Quantity and Quality of Economic Services and Infrastructure improved

## Health Key Targets, Strategies and Performance Indicators

Strategic Objective	Service out put	Target	Strategies	Performance indicators
A. Services Improved and HIV/AIDS Infections Reduced		Prevalence rate of HIV/AIDS reduced from 1.9% to 1.5% by June 2021	Conduct supportive supervision to all Health Facilities, Conduct outreach services to 4 CTC sites, Transport CD4 Sample from Health facilities to District Hospital, Conduct mentorship sessions at Mabamba, Kifura and Kibondo Hospital	Percentage of HIV/AIDS prevalence rate reduced
C. Access, Quality and Equitable Social Services Delivery Improved	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved	Proportion of health facilities (Hospital, Health Centers and Dispensaries) with constant supply of medicines/medical supplies/vaccines and Laboratory reagents increased from 74 to 80 by June 2021	Procure medicines supplies, equipments and reagents, Conduct Drug auditing to health facilities, Conduct Preventive maintenance of medical equipments	Number of equipments maintained.
	Reproductive and Child Health care improved	Prevalence rate of modern contraceptive increased from 20% to 60% by June 2021	Conduct Mobile clinics for long term and Permanent Family Planning methods, Procure FP supplies.	Percentage of contraceptive increased
		ANC attendance for four visits Increased from 64% to 90% by June 2021	Conduct refresher training on Focused Ant natal care to new employees, Community sensitization.	Percentage ANC increased
		Health centres	Reward health facility P4P	Percentage

		and dispensaries Basic EmOC provision increased from 25% to 70% by June 2021	that performs and meet set criteria for Maternal newborn and child health, Trainings on CPAC and MVA	of BEmONC services increased
		Percentage of Hospitals and Health Centres provide CEmONC services increased from 50% to 100% by June 2021	Conduct blood donation campaigns,  Procure medical equipments for Emergence Obstetric care	Percentage of CEmONC services increased
		Stunting rate reduced from 37% to 32% by June 2021	Conduct quarterly District Multisectoral Nutrition Steering Committee meeting, support CHWs to map,register and update eligible households ( with pregnant women and children aged less than 2 years ) and identify support groups, train 32 community health workers on strategies to address stunting (Maternal nutrition,IYCF,WASH,EC D etc), conduct quarterly supportive supervision to Community level activities planned to address reduction of stunting, conduct orientation meeting to (25CHMTs/CMT ) on strategies to reduce stunting- MYCAN,WASH,ECD	Stunting rate reduced

			and gender	
		Accessibility to basic health and social welfare services to vulnerable groups increased from 63% to 75% by June 2021	Conduct orientation on Gender Based violence to Health staff,  Prepare and distribute IDs to the identified elders (60+) for each village,  Conduct training to village Chairperson on Gender Based Violence	Percentage of basic health and social welfare services to vulnerable groups increased

#### 4.3.7 Results area: Water Department

##### Strategic Objective

A. Services Improved and HIV/AIDS Infections Reduced

B. Effective Implementation of the National anti Corruption Strategy Enhanced and Sustained.

##### Water sector Key Targets, Strategies and Performance Indicators

Strategic Objective	Service output	Target	Strategies	Performance indicators
C. Access to Quality and Equitable Social Services Delivery Improved	Water production increased	Production and productivity of water increased from 28-90% in urban areas by June 2021	Solicit fund,provide training, sensitising community, utilisation of solar energy in water schemes, formulate COWSOs for sustainability, establish Water laboratories, conduct geological/geophysical surveys for water sources	Percentage of water production and productivity increased
	Water production increased	Production and productivity of water increased from 70% -	Solicit fund,provide training, sensitising community, utilisation of solar energy in water schemes, formulate COWSOs for	Percentage of water production and productivity increased

		85% in rural areas by June 2021	sustainability, establish Water laboratories, conduct geological/geophysical surveys for water sources	
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#### 4.3.8 Results area: Agriculture, Irrigation and Cooperative

##### Strategic Objective

C: Access to Quality and Equitable of Social Services Delivery Improved

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

G: Emergency and Disaster Management Improved

##### Agriculture, Irrigation and Cooperative sector Key Targets, Strategies and Performance Indicators

Strategic Objective	Service out put	Target	Strategies	Performance indicators
D .Quantity and Quality of Socio-Economic and Infrastructure increased	Crop production increased and Crop productivity increased	Production and productivity of coffee crop increased from 0.65 to 1.5 tons per hectare 11 villages by 2021	Solicit fund, provide training, sensitize community, Supply Coffee cronal seedlings	Number of tons increased
	Crop productivity increased and Values addition increased	Productivity and value chain of paddy in five (5) irrigation schemes(Nyendara,kigina, Kahambwe,Lumpungu and Mgondogondo)increased from 3.2 tons to 8.0 tones/ha by 2021	Create awareness, provide training, solicit fund, market linkage, supply certified seeds	Number of tons increased
	Agricultural infrastructures improved	Seven (7) crop market centers at Busunzu,Kagezi,mabamba, Kitahana, Nyaruyoba and Kibondo wards introduced by 2021	Create awareness, solicit fund, market linkage,	Number of market introduced
	Agricultural extension	Extension services and working environment in 19	Create awareness, capacity building,	Number of wards

	services improved	wards improved by 2021	market linkage,	extension services and working environment improved
	Crop production increased and Crop productivity increased	Production of various Quality Declared Seed (QDS) in five(5) villages(Kumwambu,Twab agondozi,Kitahana,Rugunga and Minyinya) enhanced by June 2021	Create awareness, provide training, solicit fund, market linkage,	Percentage of seeds sustained
	Agricultural infrastructures improved	Four (4) irrigation schemes (Nyendara,Lumpungu,Kigina na Mugondogondo) constructed/rehabilitated by 2019 (state in a separate target how many to be constructed and how many to be rehabilitated)	Create awareness, provide training, solicit fund, market linkage,	Number of irrigation scheme constructed /rehabilitated
	Household food security enhanced	Control of pre-harvest and post-harvest losses of food crops in 50 villages improved from xx to xx by June 2021	Create awareness, provide training, solicit fund, visit study	To be determined by your target output
C: Access to Quality and Equitable Social Services Delivery Improved	Crop products processing and Values addition increased	Implementation of Big Result Now(BRN) in Sugarcane production at 08 villages (Nyalulanga,Magarama,Kigina,Kumsenga,Kibuye,Kumshwabure,Nyarugusu and Nyakasanda) facilitated by 2021 (is not clear what is intended end results/services	Create awareness, conduct feasibility study, solicit fund, market linkage,	To be determined by your target output
	Crop production increased, Crop productivity increased and	Value-chain and productivity of sunflower crop in 30 villages enhanced by 2021 (what	Create awareness, conduct visit study, solicit fund, market linkage,	To be determined by your target



	values addition increased	exactly do you want to do here?)		output
		Land use planning against farmers/livestock keeper conflicts facilitated by june 2021(state the final output you intend to produce)	Create awareness, conduct feasibility study, solicit fund,	To be determined by your target output
	Crop production increased and Crop productivity increased	Production and productivity of horticultural crops for nutrition improvement in 15 villages increased from 4 to 7 tones/ha by 2021	Create awareness, provide training, solicit fund, market linkage	Number of tons increased
		Cooperatives development services and youth employment creation in 19 wards enhanced by june 2021(please state exactly what do you want to achieve here?)	Create awareness, provide training, solicit fund	To be determined by your target output

#### 4.3.9 Results area: Works Department

##### Strategic Objective

A. Services Improved and HIV/AIDS Infections Reduced

B. Effective Implementation of the National anti Corruption Strategy Enhanced and Sustained.

##### Works Key Targets, Strategies and Performance Indicators

Strategic Objective	Service out put	Target	Strategies	Performance indicators
D .Quantity and Quality of Economic Services and Infrastructure	Street lightning poles infrastructure in the council established	500 lightening poles installed by 2020	Solicit fund Site verification	Number of lightening poles
	capacity of council to carry maintenance of vehicles and	300 vehicles and 5 district plants maintained by 2020	Solicit fund	Number of vehicles and plants maintained

	plants increased			
	capacity of council to employ mechanical staff increased	1 mechanical technician,1 auto electric technicians employed by 2021	Solicit fund	Number of staff employed
	capacity of council to purchase tools increased	Two tool box kit, wheel alignment machines, mamba jack, safety gears. Purchased by 2019	Solicit fund	Number of tools purchased.
	capacity of council to maintenance garages of vehicles and plants increased	Three garage for servicing vehicles and plants maintained by 2020	Solicit fund	Number of garages maintained.
	Accessibility of public services infrastructure s increased.	Disabled stairs/toilets infrastructure to all public building increased from xx to xx by 2020.	Solicit fund Site verification	Number of disabled stairs/toilets building introduced.

#### 4.3.10 Results area: Community Development Department

##### Strategic Objective

A: Services Improved and HIV/AIDS Infection Reduced

E: Good Governance and Administrative Services Enhanced

F: Social Welfare, Gender and Community Empowerment Improved

##### Community Development Service Output, Key Targets, Strategies and Performance Indicators

Strategic Objective	Service output	Target	Strategies	Performance indicators
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F: Social welfare, Gender and Community Empowerment Improved.	Women Participation in Decision Making Increased	Women participation in decision making increased from 20 % to 50% by June 2020	conduct meeting, provide training, use improve O & OD.	Percentage of women participation increased
	Economic Youth groups Increased.	Economic Youth groups empowerment increased from 16 groups to 50 groups by June 2020	To sensitize youth to establish economic groups such as SACCOS and access credits for income generating activities.	Number of economic youth groups empowered
	Community Income Increased	Providing soft loans with minimal interest to women Groups.	To make sure that 5 % from own source revenue are provided to women annually.	Number of women groups supported from 10 to 25 Women Groups.

#### 4.3.11 Results area: Environment and Solid Waste Management Department

##### Strategic Objective

C: Access to Quality and Equitable Social Service Delivery Improved

G: Management of Natural Resources and Environment Improved

##### Environment and Solid Waste Management Service Output, Key Targets, Strategies and Performance Indicators

Strategic Objective	Service output	Target	Strategies	Performance indicators
	Removal of solid wastes from the collection points enhanced	Solid waste from household and public places managed from 3% to 8% by 2021	Solicit fund, buy trucks, establish groups for collecting and transporting solid wastes	Percentage of solid waste managed
	Cleanness of Environment	Education on environmental	Solicit fund, sensitize	Number of villages received

	improved	management in 50 villages provided by 2021	community	training
	Solid Management and Dumping Area Created	2 areas for solid waste dumping sites and 2 areas for water waste dumping sites established by 2012	Solicit fund	Number of dumping sites
	Presence of open areas	2 open space areas for fire rescue established by 2021	Solicit fund	Number of open spaces established
	Increase of hectares of plantations which has forests	4000 Hectares of commercial forest plantations established by 2021	Solicit fund, create awareness	Number of hectares established
	Increase of biogas materials	Reduction in charcoal consumption in urban areas from 90% to xx% by 2021	Provide training, sensitize community	Percentage of charcoal consumption reduced
	Presence of certificates to large projects complying with approved EIA and audit regulations	Proportion of large projects complying with approved EIA and audit regulations up to 60% by June in 2021 (please re-write this target to reflect what exactly do you want to achieve)	Large projects owners to be enforced to conduct EIA and audit regulations to reach 12% each year	EIA and audit regulations to be conducted in large projects up to 60% in the district

	Early warning systems to be established	Proportion of districts with climate change and disaster risk reduction strategies up to 0% by June in 2021 (please re-write this target to reflect what exactly do you want to achieve)	Government to bring early warning systems, provide education on climate change and disaster	Early warning systems to be introduced

#### 4.3.12 Results area: Lands and Natural Resources

##### Strategic Objective

C: Access to Quality and Equitable Social Service Delivery Improved

G: Management of Natural Resources and Environment Improved

##### Land and Natural Resources Service Output, Key Targets, Strategies and Performance Indicators

##### Land and Natural Resources Key Targets, Strategies and Performance Indicators

Strategic Objective	Service output	Target	Strategies	Performance indicators
C: Improve access, quality and equitable social service delivery	Increase number of tree planted	Facilitate of 2000000 nurseries are initiated by June 2020	Request for UN agency to initiate nurseries	Number of nurseries raised
	Land disputes and conflicts reduced	<ul style="list-style-type: none"> <li>Town planning drawing and survey drawing and for Kibondo, Kifura and Mabamba are prepared by June 2020</li> <li>Land use plan 33 villages</li> </ul>	<ul style="list-style-type: none"> <li>District director to allocate fund for surveying</li> <li>Community mobilization on long term title deed ownership.</li> </ul>	<ul style="list-style-type: none"> <li>Number of certificates of title provided</li> </ul>

		prepared by June 2020 • Surveying of new villages are prepared by June 2020		
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#### 4.3.13 Results area: Livestock and Fishery Development

##### Strategic Objective

D: Quantity and Quality socio-Economic services and infrastructure increased

##### Livestock and Fisheries Development Key Targets, Strategies and Performance Indicators

Objective D	Services Output	Target	Strategies	Performance Indicators
D: Quantity and Quality socio-Economic services and infrastructure increased	Prevalence of livestock diseases reduced.	Prevalence of notifiable diseases reduced from 30% - 25% by June 2021	Solicit fund, implement disease control program, proper records of Livestock diseases data and other information, enforce bylaws on animal husbandry	Percentage rate of prevalence notifiable diseases reduced
	Livestock extension services improved	Extension services delivered improved from 45% - 50% by June 2021	Solicit fund, capacity building to extension staff, conduct training of farmers, implement veterinary centre, implement Livestock field school	Rate of extension services improved
	Livestock production and productivity increased.	Triplet bearing goats increased from 10 – 15% by June 2021	Solicit fund, increase triplet bearing goats provide treatment, provide concentrates	Rate of triplet bearing goats increased
		Egg production in local chicken increased from 48 – 55 eggs per hen per year by	Solicit fund, Crossing local chicken with Exotic breed, provide treatment and vaccine, conduct training on poultry husbandry	Number of local chicken egg production increased

		June 2021		
		Number of dairy cattle in the District increased from 75 – 150 by June 2021.	Create awareness, conduct training	Number of dairy cattle increased
	Livestock product and by products processing and values addition increased.	Number of livestock products processing facilities increased from 0 – 5 by June 2021	Solicit fund, sensitize livestock keepers on formation of CBO's. (Farmer groups), construct milk processing industries.	Number of processing facilities increased.
	Livestock infrastructure improved	Livestock infrastructure increased from 14 – 39 by June 2021. (state the type of infrastructure you intend to increase)	Solicit fund, construct/rehabilitate livestock facilities.	Number of cattle dip tanks constructed or rehabilitated
	Fisheries and aquaculture services improved	Fish production through integrated fish farming increased from 0.6tonne – 2.5tonnes by June 2021	Solicit fund, sensitize community, construct fish ponds	Rate of fish production increased

#### 4.3.14 Results area: Legal Unit

##### Strategic Objective

##### E: Good Governance and Administrative Services Enhanced

### Legal Unit Key Targets, Strategies and Performance Indicators

Strategic Objective	Service out put	Target	Strategies	Performance indicators
<b>E: Good Governance and Administrative Services Enhanced</b>	Role of law enhanced	Rule of law improved from 30% to 80% by June 2020	Conduct training to head of departments and units, improve Wards tribunal Sessions, filing and attend cases	Rate of rule of law improved

### 4.3.15 Results area: Procurement Management Unit

#### Strategic Objective

E: Good Governance and Administrative Services Enhanced

#### PMU Key Targets, Strategies and Performance Indicators

Strategic Objective	Service out put	Target	Strategies	Performance indicators
<b>E:</b>				
Enhance Good Governance and Administrative Services	Equal opportunity and Treatment to all Bidders	Procurement procedures improved from 80% to 90% by June 2021	Observe National competitive Tendering, Quotations	Rate of procurement procedures improved
	Value of Money assured	To comply with the the Procurement Acts accordingly by June 2020/21	conduct training on procurement Act.	High Quality of Goods and service to be delivered

### 4.3.16 Results area: Internal Audit Unit

#### Strategic Objective

C: Access to Quality and Equitable Social Services Delivery Improved

#### Internal Audit Key Targets, Strategies and Performance Indicators

Strategic Objective	Service out put	Target	Strategies	Performance indicators
<b>C: Access to</b>	Production	Financial	Emphasize	Rate of financial



Quality and Equitable Social Services Delivery Improved	of Quality and Timely Audit Reports improved.	Management and Accountability improved from 90% to 97% by June 2019.	compliance, conduct regular checks and testing Internal Controls system,-Share new insights	management and accountability improved.
	Internal Control Over Expenditure Enhanced.	Clean Audit Reports Acquired by June 2019.	Timely and strong responses to the CAG current and previous audit recommendations, Liaise with CAG auditors, engage internal auditors during auditing period, involve Internal Auditors during preparation of Financial Statements.	Clean audit reports inplace

#### 4.3.17 Results area: Information, Communication and Technology Unit

##### Strategic Objective

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

##### ICT Key Targets, Strategies and Performance Indicators

Strategic Objective	Service out put	Target	Strategies	Performance indicators
F: Social welfare, Gender and Community Empowerment Improved.	ICT infrastructure improved	ICT infrastructure in 13 Departments and 6 Units improved from 25% to 70% by 2020	Solicit funds, conduct training	Rate of departments/units ICT infrastructure improved
	Management of Information system enhanced	Management Information Systems to Kibondo Dc	Solicit funds, conduct training	Rate of KDC MIS increased

		increased from 20% to 50% by 2020		
	ICT Security Improved	ICT Security improved from 30% to 50% by 2020	Solicit funds, conduct training	Rate of ICT security improved

#### 4.3.18 Results area: Election Unit

##### Strategic Objective

E: Good Governance and Administrative Services Enhanced

##### Election Service Output, Key Targets, Strategies and Performance Indicators

Strategic Objective	Service output	Target	Strategies	Performance indicators
E: Good Governance and Administrative Services Enhanced	Participation in decision making enhanced	Community participation in village meetings increased from 30% to 50% by June, 2020	Enhance community awareness on village meetings/assembly	Number of community members participate in village meetings

#### 4.3.19 Results area: Beekeeping Unit

##### Strategic Objective

G: Management of Natural Resources and Environment Improved

##### Beekeeping Service Output, Key Targets, Strategies and Performance Indicators

Strategic Objective	Service output	Target	Strategies	Performance indicators
G: Management of Natural Resources and Environment Improved	Modernised and commercialized beekeeping	Sensitization of beekeeping on modern and commercialization of beekeeping improved from 70% to 90% by June 2020	Budgeting	Number of small honey light industry



## **CHAPTER FIVE**

### **IMPLEMENTATION, MONITORING, EVALUATION, REVIEW FRAMEWORKS AND PRECONDITIONS**

#### **5.1 Overview**

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

#### **5.2 Implementation**

The Kibondo District Council Management Team (CMT), staff and the community at large is charged with implementation of this strategic plan and the District Planning Officer (DPLO) shall coordinate activities related to the implementation of the Strategic Plan. The implementation will be done through annual plans and budgets where Departments and Units shall prepare their plans and budgets in line with the KDC revitalized strategic plan. Planning, Statistics and Monitoring department on the basis of individual Departments and Units will prepare Council level annual work plan (operational plan) to guide the implementation of the district strategic plan annually. Clearly the annual operational plan will show all the activities to be implemented by each department and units within a particular year.

#### **5.3 Monitoring**

This sub section details the Monitoring Plan for the period covering five years of the strategic planning cycle. The monitoring plan consists of objectives and objectives description, indicator targets values, means of achieving, planned budget and the level of achievement.

##### **5.3.1 Mode of Reporting**

The mode of reporting will contains the internal and external reporting. The reporting plan is in accordance with statutory requirements, Medium Term Strategic Planning and Budgeting Manual or as may be required from time to time.

###### **5.3.1.1 Internal Reporting**

It involves preparation of reports namely departmental and sections quarterly progress reports and annual reports. These reports will be submitted to various internal stakeholders including CMT and Full Council. The reports will be prepared on weekly, monthly, quarterly, annually or on demand basis as may be determined from time to time.

###### **5.3.1.2 External Reporting**

The external reports include projects implementation report, performance reports, financial statements, annual reports and Ruling Party (CCM) Election Manifesto implementation report.

These reports should be submitted to various external stakeholders including RAS, PO-RALG, Controller and Auditor General, Development Partners, the Parliament Committee and the General Public. The reports will be prepared on quarterly, annually or on demand basis from time to time. The reports are in accordance with the statutory requirements as directed, as well as the Government Performance reporting requirements as stipulated in the Medium Term Strategic Planning and Budgeting Manual.

#### **Quarterly progress report matrix on strategic plan implementation**

<b>S/ N</b>	<b>Strategic Objectives</b>	<b>Target Description</b>	<b>Planned Activities</b>	<b>Planned Budget</b>	<b>Actual Expenditure</b>	<b>Achievements</b>	<b>Remarks</b>

#### **5.4 Evaluation**

For assessment of the plan performance, annual plan evaluation shall be conducted throughout the plan period. It is all about comparing planned target and actual achievement. KDC will undertake two types of evaluations. These are internal evaluation carried out every after two years and a half that involve internal evaluators. Another type of evaluation is external evaluation to be carried out after every five years of strategic planning duration by external evaluators in collaboration with internal evaluators. The evaluation reports will be discussed at all levels including the progress review workshops. The proposed recommendations will be included in the next reviewed district strategic plan. The Kibondo District Council internal and external evaluations will have similar Terms of Reference that aim at;

- ✓ Establishing whether Kibondo District Council mobilize and utilize adequate resources to achieve the targets
- ✓ Finding out whether the strategic plan implementations are contributing to the achievement of KDC Vision and Mission.
- ✓ Weighing up the reasons for success or failure of specific aspects of the strategic plan

#### **5.5 Review**

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

The reviews will focus on determining whether the planned activities are moving towards achieving the annual targets and will find out whether they are on track, off track, unknown or at risk. In addition, the reviews will track any changes in terms of outputs realized over the period as well as assessing issues, challenges and lessons learnt over the year and to what extent the

outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary. The respective heads of department and sections will take a lead in the review process.

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

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

## **5.6 Preconditions**

The major preconditions for the success of the Kibondo District Council Strategic Plan 2016/17-2020/21 are;

- ✓ Maintained political and social stability
- ✓ Improved and maintained infrastructure
- ✓ Consistence disbursement of government subventions
- ✓ Improved and continued own revenue collection mechanisms