

4.5 Implementation Milestones and Key Actors

The implementation milestones of this Strategic Plan are for Five Years. The implementation is divided into annual basis and thus the meeting of objectives will be tracked on annual basis too as shown in table 22.

4.1.2 Implementation Milestones

Table 41: Implementation milestone

Na	Long Term Objectives	Years					Actors	Assumptions
		1	2	3	4	5		
1	Social services improved and HIV/AIDS infection reduced	xxxx	xxxx	xxxx	xxxx	xxxx	DED, and all HoDs and HoSs	Availability of Funds
2	An effective implementation of the National Anti corruption strategy enhanced and sustained	xxxx	xxxx	xxxx	xxxx	xxxx	DED, and all HoDs and HoSs	Adherence to ethics and codes of conducts to civil servants
3	Quantity and quality of social services and economic infrastructures improved	xxxx	xxxx	xxxx	xxxx	xxxx	DED and respective Heads of Departments	Availability of funds and Community willingness to support development projects
4	Good governance and administrative services enhanced	xxxx	xxxx	xxxx	xxxx	xxxx	DED, respective Heads of Departments & Units Actors	Availability of funds and adherence to ethics and codes of conducts to civil servants
5	Social welfare, gender and community empowerment improved	xxxx	xxxx	xxxx	xxxx	xxxx	DED, DEOs & DCDO	Availability of funds, Political interest and staff commitment
6	Emergency Preparedness and Disaster Management improved	xxxx	xxxx	xxxx	xxxx	xxxx	DED, DE, & Private Sectors	Availability of funds and community readiness

Na	Long Term Objectives	Years					Actors	Assumptions
		1	2	3	4	5		
7	Natural resources and environmental management sustained	xxxx	xxxx	xxxx	xxxx	xxxx	DED, DEVO, DLNRO	Availability of Funds and staff commitment

CHAPTER FIVE

BUDGETING AND FINANCING FRAMEWORK

5.1 Introduction

Bukombe District Council's **Five Year Strategic Plan** aims at taking forward the socio-economic development agenda delineated in the Sustainable Development Goals (SDGs), Five Year Development Plan (FYDP), 2015-2020 Ruling Party Manifesto, Development Vision 2025 as well as District Priorities.

Therefore, in order to achieve these targets, credible budgeting and financing framework should be in place. This chapter therefore describes the financing options and budgetary framework to support the achievement of the predetermined targets and strategies and consolidate the positive achievements recorded in the previous years in the district.

The Chapter thus sets out the revenue outlook and medium term budgetary framework for 2016 – 2021, with the recognition that, the required efforts for resource mobilization are embedded in central government financing, own sources, local communities' contributions – labour, material and donor support. The chapter further, highlights key risks associated with the financing of the **District Council Strategic Plan**.

5.2 Revenue and Budgetary Framework: 2016 - 2021

5.2.1 Revenue Assumptions

The Key Revenue and Budgetary Assumptions are as follows:-

- i. Macro-economic stability in the country is maintained and socio-economic development continues to improve
- ii. District revenue collection is enhanced and political interference is observed.
- iii. Increased impulsion in the implementation of this strategy and resource allocation in areas that have rapid multiplier effects in the economy
- iv. The Agricultural initiatives are given due weight
- v. Increased progress in private sector development and motivation of Public Private Partnership (PPP)
- vi. Political stability in the district and the country at large is maintained

- vii. Monitoring and Evaluation (M&E) for effective utilisation of public resources is strengthened
- viii. The Council's total budget keeps on growing by 5 percent per annum is ensured
- ix. The general population of Bukombe is eager to dedicate much of their time in development activities
- x. All people in the district adhere to rule of law
- xi. The Government officials and civil servants all together adhere to the codes of conducts governing their respective duties and responsibilities

Table 42: Sources of Revenue (2016-2021)

SN	Funder	Percent	Value of contribution (Tshs.)
1	Central Government	74	178,068,799,147
2	Own Sources	6	14,186,457,071
3	Donors	19	46,430,991,281
4	Community	1	2,862,917,981
Total		100	241,549,165,480