

OVERVIEW AND POLICY STATEMENTS

(i) POLICY STATEMENT OF THE HONOURABLE MAYOR

The preparation of this Development Plan and budget for 2017/18 has been geared towards realizing the council's and national priority areas with a broad objective of accelerating economic growth and social wellbeing of the community. The priority areas include Education, Health, Agriculture, Livestock development, Infrastructures, Communication, and Water. This demand driven Development Plan and budget has been generated through a series of participatory processes as outlined in the Opportunities and Obstacles to Development (O & OD) approach.

Generally, the plan focuses on scaling up economic growth purportedly at improving social services and reduction of income poverty and enhancing good governance and accountability at all levels. The interventions developed comply with the Sustainable Development Goal, (SDG), the NSGRP II, National Five year development plan 2016/17-2020/21 (Nurturing Industrialization for Economic Transformation and Human Development) and Tanzania Development Vision (TDV) 2025, Council Strategic Plan, CCM election Manifesto 2015 and specific sector Policies.

The implementation of this plan and budget will include the enhancement of considered priorities and actual needs of the people, strategies to productivity, reducing cost of capital investment, strengthening economic competitiveness within and outside the region and stimulating broader economic growth.

In 2015/2016 FY and from July to June 2016, the council endeavoured to improve provision of service delivery to the public. Some few of the many achievements include upgrading of 5 Km gravel road to bitumen standards from council's Abattoir to Malangali, road to Kantalamba Secondary Posta – NMC road . Other achievements include Construction of Wipanga Dispensary, construction of abridge which connects Kankwale and Luwa Villages, and providing 96% of Vitamin A for children. And, on the other hand, the council still encounters enormous challenges which others include rapid increase of population mainly caused by completion of Tunduma to Sumbawanga

tarmac road which attracts people to establish their settlements in Sumbawanga. This influx of people brings in both economic benefit and increased demand for provision of social services in a large scale. In an effort to address the challenges the Council has planned to construct and rehabilitate infrastructures for schools and health facilities aimed at improving social and economic services. Also council faces shortage of 283 staff especially at lower level governments and late delivery of funds from the central government and efforts has been made to address the challenges, the council has and indeed she's making robust strategies and coordination of resources from stakeholders and council's own sources.

In order to achieve the planned objectives and targets contained herein this plan and budget, the participation of various Stakeholders at different levels is adamantly needed. It is my hope that, the Wananchi and Donors from within and outside the country are encouraged to participate in the council's efforts to build the competitive economy and to improve the social services required by our communities especially women, children, youth and people with disability just to name a few.

Thank you.



JUSTIN EMMANUEL MALISAWA
HON. MAYOR
SUMBAWANGA MUNICIPAL COUNCIL



(ii) EXECUTIVE STATEMENT OF THE MUNICIPAL DIRECTOR

The 2017/2018- 2019/2020 Development Plan and budget is prepared to comply with the council's Broad objectives, National Development Vision 2025 which emphasizes on having a prosperous nation, reduced poverty levels. The overall goal of the plan and budget is to unleash the council's investment potentials in order to fast-track the provision of quality socio-economic services to its community.

The plan has been prepared based on National Guidelines and Policies (2017/2018), National Development Vision 2025, Millennium Development goals, National Five year development plan 2016/17-2020/21, Sustainable Development goals, National strategy for Economic Growth and Reduction of Poverty, Chama Cha Mapinduzi General Election Manifesto of 2015, Council's Strategic Plan, Rukwa Region 10 years Development Plan, Participatory plans from Villages/Mitaa and Wards levels and sector policies respectively.

Shortage of competent local contractors especially for water projects, delayed release of funds from the Central Government which leads to untimely implementation of planned interventions are some of the challenges the council encountered in 2016/17. To address these challenges the council made an effort to widen the coverage of procurement ads and harmonize donations.

In order to achieve the overall goal, the priorities have been set to a Pro- poor sectors such as Agriculture, Education, Health works/Infrastructures, Rural water supply and sanitation, Cross cutting issues such as HIV/AIDS, Gender, and Environment and more focus is pressed on economic transformation through industrialization bolstered by improved public private partnership (PPP). And, for effective implementation of this budget and reduced financial dependency to the central Government and donors, the council will strive to increase own source collections and improve management of resources especially public funds. Review of Bylaws, carryout mass valuation for all eligible properties, establishment of database for tax payers and installation of functional revenue collection system in all sources including cost sharing in health facilities are just few of the many strategies the council aims to deploy for increased collections.

The estimates for the year 2017/18 have been prepared in accordance with the MTEF, PLANREP 3 version 20.0.8, Budget Act No. 11 of 2015 and its regulations, National Guideline issued by the Planning Commission and Ministry of Finance and Planning.

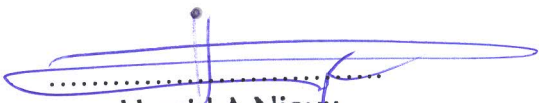
From Central Government Sumbawanga Municipal council is expecting to collect the total of Tshs 39,546,431,192/= of which Tshs 23,030,930,520/= will cover recurrent expenditures whereby Tshs. 953,028,000/= will be spend for OC and Tshs.22,077,902,520/= to be spent for Personal Emolument. And the sum of Tshs. 13,767,711,572= will be utilized to implement development projects.

The council is expecting to collect TZS 2,595,037,000/= from own sources of which TZS 1,038,014,800/= to be spend on development activities, the sum of 1,445,007,595/= to be spend on Other Charges and 112,014,625/= for Personal Emolument (PE). Also Sumbawanga Municipal council is expecting to collect the total of Tshs 152,752,100/= from community contribution (User fee, CHF, and NHIF).

The table below shows the summary of recurrent and development estimates.
Revenue projection by category 2017/2018

SN	CATEGORY	REVENUE ESTIMATES
A	Ownsource Revenues	
	Own source Development	1,038,014,800
	Personal Emolument (PE)	112,014,625
	Other Charges (OC)	1,445,007,575
	Sub total	2,595,037,000
B	Community contribution	152,752,000
	Sub total	152,752,100
C	Block Grand	
	Personal Emolument (PE)	22,077,902,520
	Other Charges (OC)	953,028,000
	Sub total	23,030,930,520
D	Development	
	Development Projects (Local)	5,257,790,000
	Development Projects (Foreign)	8,509,921,572
	Sub total Development Budget Block Grant	13,767,711,572
	Total Budget	39,546,431,192

I submit,


 Hamid A. Njovu
 MUNICIPAL DIRECTOR
 SUMBAWANGA MUNICIPAL COUNCIL
