

THE UNITED REPUBLIC OF TANZANIA

PRESIDENT`S OFFICE
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT

SUMBAWANGA MUNICIPAL COUNCIL



THE MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)
FOR THE YEAR 2017/2018–2019/2020

MUNICIPAL DIRECTOR,
P.O.BOX 187,
SUMBAWANGA

PHONE: 255-2802163
FAX: 255-2802163
EMAIL: *md.sumbawanga @rukwa.go.tz*

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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.

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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 whichTZS **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 Grant	
	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,

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Hamid A.Njovu
MUNICIPAL DIRECTOR
SUMBAWANGA MUNICIPAL COUNCIL

CHAPTER ONE

1.0 ENVIRONMENTAL SCAN

This chapter identifies key issues and functions do the council undertakes. The Environmental scan does involve appraising internal factors which realize the strengths, and weaknesses which needs to be addressed. The external factors, the opportunities and obstacles the accessibility of which depends largely on the support of other institutions are important part of this section. The analysis of potential stakeholders and other Development partners have been made based on their importance and influence towards improving service delivery by the council.

1.1 Stakeholder Analysis

A stakeholder is a person, group or institution which brings in changes and challenges for effective implementation and realization of council's core objectives and targets.

1.1.1 Names of Key Stakeholders.

The Government's fundamental goal is to ensure accessibility, affordability and effectively costing of Social service. In view of this, with the support from Stakeholders the Municipal can do enough and properly focus objectives and targets in order to attain its Vision and Mission.

1.1.2 Major Stakeholders of the Council include:-

- President's Office - Regional Administrative and Local Government,
- Ministry of Finance and Planning
- Regional Secretariats (RS)
- Sector Ministries
- Development Partners
- Local Communities
- Private Sectors
- Non-Government Organizations (CBOs & FBOs)
- Councilors and Councils Staff (Employees)
- Neighboring Local Government Authorities (LGA)

1.1.3 Needs/Expectations Of Stakeholders

Name of Stakeholder	Expectations	Potential Impact of not Meeting Expectations	Priority Rank
PO - Regional Administration and Local Government and Regional Secretariat	Coordination, good relationships, clear policies information flow and feedback.	Little cooperation and conflicts may result if no proper coordination, policies and feedback are given both ways.	High
Development Partners	Coordination, good relationships, clear policies, information flow and feedback.	Little cooperation and conflicts may result if no proper coordination is given.	Medium
Donor Communities	Flow of information/funds, project implementation, feedback, coordination & Evaluation.	Little cooperation and conflicts may result if not proper coordination is given, no release of project funds	High
Local Communities	Tape available opportunities Enabling environment social and Economic services delivery and raise livelihood.	Increased poverty incidence and low economic growth would result if the Community needs and complaints are not addressed accordingly.	High
Politicians	Transparency and accountability in day to day operations of the council and good Governance.	Little cooperation and conflict may result if not properly coordinated, policies and feedback are given to and from the Politicians.	Medium
Private Sector	Enabling environment for increased participation in Social development and improving Economic productivity.	Increased poverty incidence and low economic growth would result if the community needs and complaints are not addressed accordingly. Public Private Partnership must be bolstered.	Medium
Public Organization	Flow of information, educations and communication for coordination monitoring & Evaluation	Little cooperation and conflict may result if not properly coordinated, policies and feedback are given both ways.	Medium
Council's Management and Staffs	Enabling smooth delivery of Social services and facilitate improvement of communities economic productivity through transparency and accountability	Poor service delivery may result if salaries and other related payments are not paid timely. Little cooperation as well as conflicts may result if proper coordination and feedback on both sides do not exist.	High
Councilors	To be development activators, monitors and evaluators	Increased poverty incidence and low economic growth would result if community needs are not addressed accordingly. Council staff and councilors	High
Neighboring Councils	To offer the required support at the right time and place	Little cooperation as well as conflicts may result if no good neighboring relation is maintained.	Medium

1.2 SWOC ANALYSIS

This section analyses the strengths, weaknesses as internal factors and opportunities and challenges as external factors which need to collaborated with stakeholders for effective development. Also, this section provides a picture of the future state of the council which needs to be created; the desirable but achievable state of affairs which might reasonably be attainable within the three (3yr) period (2017/2018-2019/2020). The output of this analysis is a list of depicted strengths and areas for improvement as summarized below:-

1.2.1 Analysis of Strengths and Weaknesses (Internal factors)

SN	Strengths	Weaknesses
1	Local politicians (Councilors) are willing to allocate resources to the priority areas	Narrow own source base
2	Good Governance framework in place (Council, Village/Mitaa)	Public participation in decision making is not satisfactory especially at Village and Mitaa levels
3	Organizational policy on staff promotion, motivation and Appraisal system is in place and functional	Shortage of financial resources impairs council's fulfilment of internal policies
4	Good relationship between various Stakeholders/Institutions	Timely response on management issues is challenging
5	Existing of By-laws especially for revenue collection are in place	Compliance to By-laws by general public is weak
6	Availability of manpower and qualified staff who works tirelessly to achieve goals	Number of qualified staff especially for Health, Agriculture and Livestock not enough
7	Existing of good infrastructure and communication networks like roads which some are passable throughout the year	Some areas mostly new wards still have earth roads
8	Society ready to accept changes	Some segment of the population don't easily change though advocacy and sensitization being done especially on the use of improved farm inputs

1.2.2 Analysis of Opportunities and Challenges (External factors)

SN	Opportunities	Challenges
1	Availability of fertile land for agriculture and livestock rearing	High prices for farm inputs does not correlate with produces (weak agricultural marketing systems and infrastructures
2	Availability of National programs eg ULGSP, TASAF, LGCDG	The design of such programmes normally not participatory
3	Presence of Financial institutions and cooperative societies within Sumbawanga	Long time for loan processing and high interest rates are among the hurdles which Business persons
4	Presence of various National policies/programmes and strategies such as National Development vision 2025, MKUKUTA II, Ruling Party Manifesto 2015, LGRP II,	Coordination of National programmes is challenging due to lack of funds
5	Availability of minerals like coal and green tourmaline,	Availability of capital for investment is limited especially for locals
6	Improved availability and accessibility of essential medicines even in rural areas	persistence of inappropriate customs and superstition across large set of society impairs early medical treatment
7	Availability Agricultural and Livestock Stockists and inputs	High price of farm inputs and technology transfer not good enough

1.3 Key Issues

Key issues which have been given first priority in this 2017/18 plan and budget include construction of 7km of road from gravel to bitumen standards, completion of teaching laboratories for secondary schools and improved working environment for Teachers, health workers and other council staff. Other areas include law enforcement especially in bolstering local revenues and sector policies are implemented for the growth of economy

and community development, Good Governance, availability of resources, capacity and effective community engagement and participation in development arena be improved.

1.3.1 Economic and Community Development Policies

Main objective of the council in 2017/2018 is to increase the role of private sector contribution to economic development and provision of improved social services to the community and elicit trade liberation, and reduce government involvement in production and focuses more in provision of much improved social services.

1.3.2 Good Governance

For effective democratic procedures, follow up of rules and regulations, anti-corruption strategies and strengthening public hearing to ensure community ideas and suggestions are taken into account. Administratively, the Municipal Council has 24 Villages, 19 Wards, 167 Mitaa and 173 hamlets. Also Municipal conducts all compulsory meetings; Standing committees and full Council meetings for efficient functional processes. There are 65 suggestion boxes in the Wards, Villages, and Streets and in Public areas. Also the council has established a special desk to handle grievances and other environmental and social safeguards issues. And the Integrity Committee is established and made functional and in fact it oversees proper discharge of duties and responsibilities by the staffs and deals with community complain.

1.3.3 Availability of Resources

Currently, the council depends largely (90%) to the central government to finance its activities. Struggles to improve internal revenues especially the property tax and survey of plots are on the move. To increase collection the council has made a number of efforts which includes identifying new sources of revenues and best practice established. Regular checks and reporting especially at point of sale be emphasized and the use of electronic devices established and instilled. The council does call upon development Partners to continue provide a helping hand for the betterment of our communities.

1.3.4 Community Involvement and Participation

Community and other stakeholders are involved in planning, implementation and evaluation of the council development projects. This synergy does insure effective implementation of activities and so to realize the value for money. Where there is effective community involvement, the easier the implementation and utilization and management of the projects.

1.3.5 Cross-Cutting Issues

Sumbawanga Municipal Council has made effort to address cross cutting issues such as HIV/AIDS prevention, Gender Issues, Children Rights, Disaster Management and Environment conservation.

1.3.5.1 HIV/AIDS/STI

The effect of HIV/AIDS pandemic is real and its consequences socially and economically are grave. For the purpose of promoting the health in community so as to reduce the burden of HIV/AIDS/STI to the worst affected population and create conducive environment for orphans, the council has diligently included special activities to support PLWHIV more particularly children and elderly people. Through multispectral collaboration in planning and implementing Municipal activities the council wants to make sure the best use of scarce resources to address HIV/AIDS issues. The Municipal Council has also envisage that health for its community is not a task for the health sector only, but other related sectors like Education, Community Development, Agriculture, etc. all are concerned. Currently, HIV prevalence rate stood at 8.1% and the council targets to reduce it up to 3.4% by June 2017; this will be achieved through strengthening PMTCT services to pregnant women.

1.3.5.2 Gender Issues

Sumbawanga Municipal Council tries its level best to make sure that gender balance is considered in every aspect from the council level to the village level.

1.3.5.1 Economic empowerment of women

In the effort to empower women economically, there are fifty five (55) women groups consisting one hundred and forty two (440) women. From 2008 to date .These groups have been given loans through women Development fund (WDF) amounting to forty nine million five hundred thousand (49,500,000/=)

1.3.5.2 Women empowerment in leadership

Empowering women is an important element for the development of our society. With this in mind, the Council has made enormous efforts to empower women which among others include provision of soft loans to women and encouraging them to contest for leadership positions. Within the Municipality, the number of elected female councilors has increased from zero in 2005 to 2 in 2010 and in 2015 general election are 9.

1.3.5.3 Vulnerable Groups

Sumbawanga Municipal Council has identified eight thousand seven hundred eighty one (8781) most vulnerable. However the Council in the effort of combating the problem, there are ongoing process to establish committees to intervene the situation from Mitaa/Village level to Ward level. Furthermore the council has established a special desk to deal with problems of special groups.

1.3.5.4 Children Rights

Child Development Policy (1996) has analyzed several measures to promote rights of the child; Sumbawanga Municipal Council has several strategies to rectify deficiencies in the provision of child rights. The council ensures Childs survival from the time of pregnancy to his/her reaching adulthood. Also, due to increasing number of Most Vulnerable Children (MVC) this budget aims at increasing funds for schools fees, provision of meals for street children and pupils.

1.3.5.5 Disaster Management

Disaster is the condition that cause disappears of the life to the people or living organism. Sumbawanga Municipal Council tried its level best to make sure that different prevention

measures for disaster are well arranged so as to reduce the effect that may occur from disaster/risk. The measures are well stipulated in the Council Risk Management Policy.

1.3.5.6 Older People

The Municipal Council tries its level best to make sure that older people are considered in every aspect from the council level to the village level so that older people live in the good condition and harmony. The Council has identified four thousand five hundred Forty six (6549) older people, and (4535) have been given health identity cards equals to 69%. The distribution of remained cards (2014) is on progress as well as Identification and photographing process. So far the Council has established special desk/window for treatment of older people at all twenty two Municipal dispensaries (22).

1.3.5.7 Environmental and Forest Management

Sumbawanga Municipal has an area of 1,329Km² while the forested area is km² 0.5955 which is equivalent to 5955 hectares.

There is also community based woodland scattered in different areas as follows:-

- i. Mbizi forest reserve – 23267 Ha. Belongs to the Central Government
- ii. Malangali forest reserve covers an area of 313 Ha. Belongs to the Local Authority Government,
- iii. Community based woodland scattered in different areas cover about 455 hectares.

These woodlands are dominated by Miombo woodland especially *Brachystegia* species and Montaine tree species, while common trees species in woodlots is *Eucalyptus*.

The Council has a mechanism whereby each individuals, Village, institution and Household is supposed to plant trees. Each household is supposed to plant 5 trees per year, every school is supposed to plant 500 trees (½ acre = 0.2 Ha) and every village (village government) is supposed to plant 60,000 trees equivalent to 28.2Ha. Individuals and institutions have been advised to establish forestry nurseries. Through the sale of tree seedlings people are generating income and preserve the environment.

CHAPTER TWO

2.0 BUDGET PERFORMANCE REVIEW

2.1. PERFORMANCE REVIEW 2015/2016

2.1.1 (a) Annual Approved Revenue VS Actual, 2015/2016

During the financial year 2015/2016, the Municipal expected to collect Tshs. **35,450,312,278.00** and actual collection as at 30th June of 2016 was Tshs. **29,880,284,628.06** which is **84%** of the projected revenues. Projections for Ownsource were **TZS 1,813,918,000** and actual collection was **1,568,562,400/** which is equal to **86%**. The projected revenue for recurrent budget was **20,965,630,500** and actual collection was **18,928,456,243** which is **90.3%** of the approved collections for the year and the performance for the recurrent budget is as follows:-

Table I: Annual Approved Revenues VS Actual, Recurrent Budget, 2015/2016

SUB VOTE	DEPARTMENT	ANNUAL APPROVED	ACTUAL REVENUE	%
5004	GS2 & ABOVE & VEO	1,944,561,000	1,861,271,206	96
5006	ADMINISTRATION & ADULT EDUCATION	218,897,291	184,396,432	84
5007	PRIMARY SCHOOL	9,448,996,309	7,640,862,235	81
5008	SECONDARY EDUCATION	6,226,597,200	5,726,794,533	92
5011	PREVENTIVE SERVICE	523,768,000	504,936,455	96
5012	HEALTH CENTRE	524,038,300	617,345,452	118
5013	DISPENSARIES / CLINIC	977,353,400	1,216,169,692	124
5014	WORKS	283,010,000	244,714,925	86
5031	WATER	149,698,000	168,473,072	113
5033 & 5034	AGRICULTURE & LIVESTOCK	668,711,000	763,492,242	114
	TOTAL	20,965,630,500	18,928,456,244	90

2.1.1 (b) Annual Approved Revenue Vs Actual, Development Budget, 2015/2016

In 2015/2016 the sum of Tshs **12,670,763,778** was approved for the implementation of different programmes /projects whereas Tshs **9,383,265,985** was released which is equal to **74%** of the annual collections for the year 2015/2016.

Table II: Annual Approved Revenue Vs Actual Revenue for Development Budget, 2015/2016

DEPARTMENT	APPROVED REVENUE	ACTUAL REVENUE	
DADPs	154,078,000	0	-
BASKET FUND	265,130,000	266,893,000	101
MMAM	81,096,000	0	-
ROAD FUND	1,534,804,624	975,189,379	64
RWSSP	42,789,000	1,017,243,800	2,377
SEDP	55,914,000	232,881,677	416
LGCDG –CDG	649,066,000	0	-
TACAIDS	10,627,000	47,827,500	450
CDCF	39,712,000	39,712,000	100
LDF (MRADI WA NGOZI)	10,415,000	0	
MAOMBI MAALUM	200,000,000	0	
TASAF	1,811,218,500	1,811,218,500	100
Urban Local Govt Strengthening Programme	7,815,913,654	4,992,300,129	64
Total	12,670,763,778	9,383,265,985	74

2.1.2. ANNUAL APPROVED EXPENDITURE VS ACTUAL FOR 2015/2016

2.1.2 (a) Annual Approved Expenditure Vs Actual, Recurrent Budget, 2015/2016

In financial year 2015/2016, Tshs. 20,965,630,500 was approved to be spent for recurrent budget. However, as at 30th June, 2016 the Municipal Council spent Tshs 18,517,384,496 for recurrent expenditure which equals to 88%.

Table I: Annual Approved Revenues VS Actual, Recurrent Budget, 2015/2016

SUB VOTE	DEPARTMENT	ANNUAL APPROVED	ACTUAL EXPENDITURE	%
5004	GS2 & ABOVE	1,944,561,000	1,450,199,458.30	75
5006	ADMINISTRATION & ADULT EDUCATION	218,897,291	184,396,432	84
5007	PRIMARY SCHOOL	9,448,996,309	7,640,862,235	81
5008	SECONDARY EDUCATION	6,226,597,200	5,726,794,533	92
5011	PREVENTIVE SERVICE	523,768,000	504,936,455	96
5012	HEALTH CENTRE	524,038,300	617,345,452	118
5013	DISPENSARIES / CLINIC	977,353,400	1,216,169,692	124
5014	WORKS	283,010,000	244,714,925	86
5031	WATER	149,698,000	168,473,072	113
5033 & 5034	AGRICULTURE & LIVESTOCK	668,711,000	763,492,242	114
	TOTAL	20,965,630,500	18,517,384,496	88

2.1.2 (b) Annual Approved Expenditure Vs Actual, Development Budget, 2015/2016

In 2015/2016 Budget a total of Tsh **12,670,763,778** was estimated to be spent for the implementation of different programmes /projects. The actual expenditure up to 30thJune, 2016 was Tshs **6,588,436,216** which is equivalent to **52%**of annual budget estimates.

Table IV: Annual Approved Expenditure Vs Actual, Development Budget, 2015/2016

DEPARTMENT	ANNUAL APPROVED EXPENDITURE	ACTUAL EXPENDITURE	%
DADPs	154,078,000	780,000	1
BASKET FUND	265,130,000	244,896,616.81	92
ROAD FUND	1,534,804,624	1,253,728,076.31	82
RURAL WATER SUPPLY (RWSSP)	42,789,000	442,034,978.47	1,033
MMAM	81,096,000	0	-
SEDP	55,914,000	239,582,182.34	428
LGCDG –CDG	649,066,000		-
TACAIDS	10,627,000	42,393,154.46	399
CDCF	39,712,000	39,712,000	100
Maombi maalum	200,000,000	0	-
LDF (MRADI WA NGOZI)	10,415,000	350,000	3
TASAF	1,811,218,500	1,811,218,500	100
Urban Local Govt Strengthening Programme	7,815,913,654	2,513,740,708	32
Total	12,670,763,778	6,588,436,216	52

2.1.3 SUMMARY OF PLANNED TARGETS Vs MAIN ACHIEVEMENTS, 2015/2016

Table V: Summary of targets VS Main Achievements for 2015/2016 FY

SUBVOTE	PLANNED TARGETS	ACHIEVEMENTS
500A	Council Working environment and performance improved from 70% - 90% by June 2018	Working environment for council staff improved by 25% by June, 2016
	Number of qualified staff increased from 500 to 950 by June, 2018	Number of qualified staff increased from 500 to 700 by June, 2016
	Emergency preparedness improved from 30% to 100% by June, 2018	Emergency preparedness improved by 20% as at 30 th June, 2016
502A	Council Revenue collection increased from 65% to 95% by June, 2018	Target reached due to the use of POS machine by June, 2016
503B	Health facilities services delivery improved from 60% to 75% by June, 2018	Provision of health services has improved by 8% by June, 2016
	Economic Infrastructures Improved from 50% to 70% by June, 2018	Infrastructures for primary and secondary education and health has increased by 10% by June, 2016
	20 Projects monitoring and supervision visits conducted by June, 2018	12 Monitoring and supervision visits done by June, 2016
	Increase number of Agricultural resource centers from one to three by June, 2018	1 resource centers at KatumbaAzimio constructed by June, 2016
507B	Services delivery in 55 Primary schools improved from 80% to 95% by June, 2018	Service delivery in Primary schools has improved by 12% by June, 2016
	Primary and Secondary schools learning infrastructures improved from 80% to 95% by June, 2018	Secondary schools infrastructure increased by 12% by June, 2016
	Pass rate for STD VII in primary schools increased from 74% to 100% by June, 2018	Pass rate for STD VII improved from 74% to 78% by June, 2016
	Primary school enrollment rate increased from 62% to 100% by June, 2018	Primary school enrollment rate increased from 62% to 114% by June, 2016
508A	Secondary education infrastructure increased from 75% to 95% by June, 2018	Secondary schools infrastructure increased by 20% by June, 2016
	Pass rate for Form IV increased from 59% to 90% by June, 2018	Pass rate for Form IV increased from 59% to 65% by June, 2016
	Secondary school enrollment rate increased from 75% to 100% by June, 2018	Secondary school enrollment rate increased from 75% to 98% by June, 2016
508E	Health facilities buildings and staff houses in good state increased from 64% to 80% by June 2018	Health facilities and good state increased by 12% by June, 2016
	Maternal mortality rate reduced from	Maternal mortality rate reduced from

SUBVOTE	PLANNED TARGETS	ACHIEVEMENTS
	220/100000 to 150/100000 by June, 2018	220/100000 to 180/100000 by June, 2016
	Malaria mortality cases reduced from 11150 to 5000 by June, 2018	Malaria mortality cases reduced from 11150 to 6700 by June, 2016
	Collection of liquid and solid waste increased from 10Ton per day to 30Ton per day by June, 2018	Collection of liquid and solid waste increased from 10Ton per day to 85%Ton per day by June, 2016
	Infant mortality rate reduced from 15/1000 to 10/1000 by June, 2018	Infant mortality rate reduced from 15/1000 to 3/1000 by June, 2015
	Number of MVC/OVC identified increased from 6832 to 9200 by June, 2018	Number of MVC/OVC identified increased from 6832 to 7200 by June, 2016
527A	HIV new infections reduced from 7.1% to 5% by June, 2018	New HIV cases reduced from 7.1% to 6.8% by June, 2016
	Stigma denial, and discrimination against people with HIV/AIDS, TB and other chronic diseases reduced from 40% to 0% by June, 2018	Stigma denial, and discrimination against people with HIV/AIDS, TB and other chronic diseases reduced from 40% to 10% by June, 2016
	Water, Sanitation services and water Management Improved from 65% to 90% by June, 2018	Management of water through user groups has improved by 15% by June, 2016
506B	Agricultural Products Marketing Infrastructures increased from 2 to 8 by June, 2018	Agricultural marketing infrastructures increased from 2 to 5 by June, 2016
	Agricultural Machinery and Implements increased from 50 to 65 by June, 2018	Agriculture mechanization equipments has increased from 48 to 70by June, 2016
	Livestock Tick-borne disease control infrastructure increased from 48 to 65 by June, 2018	Tick-borne disease controlled by 35% as at 30 th June, 2016
	Stakeholders with crop, livestock production and marketing skills increased from 276 to 601 by June, 2018	Livestock keeper with production and marketing skills increased from 276 to 285 by June, 2015
	Number of strong cooperative societies increased from 0 to 35 by June,2018	Number of strong cooperative societies increased from 0-13 by June, 2016
	Number of high grade (1 & 2) hides and skin increased from 2340 to 5500 by June, 2017	High grade skin increased from 2340 to 4300 by June, 2016
511A	Municipal parking services improved from 20% to 60% by June, 2018	Parking services improved from 20% to 40% by June, 2016
511B	Improve 167Km of roads by routine maintenance by June, 2018	167Km of roads maintained by June, 2016
	Improve 2 bridge reconstruction by June, 2018	2 Bridges at Kankwale -Luwa and Senti constructed by June, 2016

2.1.4 SUMMARY OF CARRYOVER FUNDS PER PROGRAMME AND PHYSICAL IMPLEMENTATION, 2015/2016

In 2015/2016 the council planned to implement 105 development projects in different sectors. But due to lack of timely release of funds from the central Government and stakeholders and, lack of competent construction contractors especially those who are based in Rukwa region are just few of the many challenges that constrained the council of successful implementation of projects as hereunder table depicts.

Table II: CARRIED OVER FUNDS AND PHYSICAL IMPLEMENTATION, 2015/16

PROGRAMME	CARRIED OVER FUNDS (TZS)	AMOUNT SPENT	ACTIVITY	PHYSICAL IMPLEMENTATION
NRWSSP	234,656,348	0	Construction of gravity water at Kasense and Chipu	Design Stage
	200,000,000	0	Construction of gravity water Matanga -Kisumba	Design Stage
	79,001,000	10,000,000	Construction of gravity water Tank at Chelenganya village	Construction on progress
	123,000,000	123,000,000	Construction of gravity water project for Pito and Tamasenga Villages	Project completed
Road Fund	61,000,000	61,000,000	Upgrading of Mbeya Road –Kantalamba	Project completed
ULGSP	2,478,559,421	890,000,000	Upgrading of 2.64Km of gravel road to bituminous standards in Mpanda road to Katandala Mission streets	Construction is on progress
SEDP	232,656,000	232,656,000	Construction of 4 classrooms and Toilets at Mhama and Ipepa Secondary Schools	Project completed as per contract
Total	3,285,995,769	1,316,656,000		

2.2 MID YEAR REVIEW 2016/17

2.2.1 (a) Annual Approved Revenue VS Actual, Recurrent Budget, 2016/2017

During the financial year 2016/2017, the Municipal is expecting to collect Tshs. **43,842,741,625** Actual collection up to December, 2016 was Tshs. **14,361,565,681.72** which is **33%** of the planned collections for the year.

And, for the period from July to December 2016 the total revenue for PE and Other Charges (OC) is **TZS 10,000,485,368/=** out of the **TZS 26,317,290,625/=** planned for the year which is equal to **38%**. Development budget for 2016/2017 is **TZS 16,371,285,000** and the actual collections up to December 2016 were **TZS 4,964,831,934** which is equal to **30%** of the annual planned revenues for development activities.

The Annual revenue projection is **TZS 2,560,220,000** and as at 31st of December 2016 the actual own source collection was **TZS 961,351,492** which equals to **38%**. And actual expenditure for the same period stood at **TZS 922,603,122** which is equal to **36%** of the annual planned expenditure.

Table VI: REVENUE FOR PERSONAL EMOLUMENTS AND OTHER CHARGES, DECEMBER 2016/2017

SUB VOTE	Department	PE		OC		TOTAL PE & OC	
		Approved	Actual Revenue	Approved Revenue	Actual Revenue	Approved Revenue	Actual Revenue
5000	GENERAL PURPOSE GRANT	0	0	280,415,000	23,367,916	280,415,000	23,367,916
5004	GS2 & ABOVE	1,953,350,625	746,954,404	0	0	1,953,350,625	746,954,404
5007	PRIMARY SCHOOL	10,171,355,900.00	4,472,679,644.48	635,901,000	161,885,842.0	10,807,256,900	4,634,565,486
5008	SECONDARY EDUCATION	7,943,888,100	2,788,067,110.08	1,212,145,000	157,381,000.0	9,156,033,100	2,945,448,110
5010	HEALTH	2,604,961,000	1,108,561,169	110,358,000	9,161,200.0	2,715,319,000	1,117,722,369
5014	WORKS	371,760,000.00	134,869,588.24	11,346,000	946,000.0	383,106,000	135,815,588
5031	WATER	161,610,000	0	14,711,000	1,226,000.0	176,321,000	1,226,000
5033	AGRICULTURE	443,943,600	226,567,456	8,742,000	722,500.0	452,685,600	227,289,956
5034	LIVESTOCK	384,203,400	167,373,039	8,600,000	722,500.0	392,803,400	168,095,539
	TOTAL	24,035,072,625	9,645,072,410	2,282,218,000	355,412,958	26,317,290,625	10,000,485,368

2.2.1 (b) Annual Approved Revenue VS Actual, Development Budget, 2016/2017

In financial year 2016/2017 a total budget of Tshs. **16,371,285,000** was approved for the implementation of different programmes and projects. For the period of July, 2016 to December, 2016 a total amount of Tshs **4,964,831,934** equals to **30%** was released by treasury.

Table VII: 2.2.1 (b) Annual Approved Revenue VS Actual, Development Budget, 2016/2017

PROJECT NAME	ANNUAL APPROVED	ACTUAL REVENUE	%
BASKET FUND	446,671,000	223,335,500	50
ROAD FUND	1,490,120,000	390,573,362	26
RURAL WATER SUPPLY AND SANITATION	861,163,000	8,652,353	1
RWSSP-WASH	24,000,000	-	
SPECIAL REQUEST	100,000,000	100,000,000	100
LGCDG –CDG	755,070,000	132,201,000	18
CDCF	39,712,000	39,130,000	99
TACAIDS	0	0	
TASAF	2,148,827,000	860,008,500	40
SEDP	223,656,000	0	
ULGSP	8,745,934,000	3,032,577,722	35
WATER RID (PMCTC)	0	178,353,498	100
OWN SOURCE DEV	1,536,132,000	378,502,640	25
TOTAL	16,371,285,000	4,964,831,934	30

2.2.2 APPROVED EXPENDITURE VS ACTUAL, 2016/2017 FY

2.2.2 (a) Annual Approved Expenditure Vs Actual, Recurrent Budget, 2016/2017

In financial year 2016/2017, Tshs. **26,317,290,625** was approved to be spend for recurrent budget and as at 31st December, 2016 the actual expenditure was **10,000,485,368** which is equal to **38%** of the annual budget estimates.

Table VIII: Annual Approved Vs Actual Expenditure for PE and OC, 2016/2017 FY

SUB VOTE	Department	PE		OC		TOTAL	
		Approved Expenditure	Actual Expenditure	Approved Expenditure	Actual Expenditure	Approved Expenditure	Actual Expenditure
	GENERAL PURPOSE GRANT	0	0	280,415,000	23,367,916	280,415,000	23,367,916
5006	GS2 & ABOVE	1,953,350,625	746,954,404	0	0	1,953,350,625	746,954,404
5007	PRIMARY SCHOOL	10,171,355,900	4,472,679,644	635,901,000	161,885,842	10,807,256,900	4,634,565,486
5008	SECONDARY EDUCATION	7,943,888,100	2,788,067,110	1,212,145,000	157,381,000	9,156,033,100	2,945,448,110
5010	HEALTH	2,604,961,000	1,108,561,169	110,358,000	9,161,200.0	2,715,319,000	1,117,722,369
5014	WORKS	371,760,000.00	134,869,588.24	11,346,000	946,000.0	383,106,000	135,815,588
5031	WATER	161,610,000	0	14,711,000	1,226,000.0	176,321,000	1,226,000
5033	AGRICULTURE	443,943,600	226,567,456	8,742,000	722,500.0	452,685,600	227,289,956
5034	LIVESTOCK	384,203,400	167,373,039	8,600,000	722,500.0	392,803,400	168,095,539
	TOTAL	24,035,072,625	9,645,072,410.24	2,282,218,000	355,412,958	26,317,290,625	10,000,485,368

2.2.2 (b) Annual Approved Expenditure Vs Actual, Development Budget, 2016/2017

In financial year 2016/2017 a total budget of Tshs. **16,371,285,000** was approved for the implementation of different programmes and projects. However, as at 31stDecember 2016 the sum total of **2,572,854,787** which is equal **16 %** was spend to development projects as hereunder table depicts.

Table IX: Annual Approved Vs Actual Expenditure for Development, 2016/2017 FY

PROJECT NAME	EXPENDITURE ESTIMATES	ACTUAL EXPENDITURE	%
BASKET FUND	446,671,000	145,378,994	33
ROAD FUND	1,490,120,000	545,609,350	37
RURAL WATER SUPPLY AND SANITATION	861,163,000	91,934,851	11
RWSSP-WASH	24,000,000	0	0
SPECIAL REQUEST	100,000,000	0	0
LGCDG –CDG	755,070,000	75,332,000	10
CDCF	39,712,000	3,459,500	9
TASAF	2,148,827,000	558,714,545	26
SEDP	223,656,000	7,975,000	4
ULGSP	8,745,934,000	765,947,907	9
OWN SOURCE DEV	1,536,132,000	378,502,640	25
WATER RID (PMCTC)	0	64,335,000	100
TOTAL	16,371,285,000	2,572,854,787	16

2.2.3 SUMMARY OF MTEF TARGETS Vs MAIN ACHIEVEMENT, 2016/2017

Table X: Summary of MTEF Targets Vs Main Achievement, 2016/2017

Sub Vote	Planned Target	Main Achievement
5000	GENERAL ADMINISTRATION	
	Council efficiency and performance improved from 75% to 90% by June, 2019	Council performance improved from 75% to 80% by December, 2016.
	Number of qualified staff increased from 600 to 1000 by June, 2019	Number of qualified staff increased by 20% by December, 2016
	160 Council staff sensitized on corruption by June, 2019	20 Council staff sensitized on corruption by December, 2016
502A	Finance-Admin	
	Council Revenue collection increased by 70% as at June, 2019	Council Revenue collection increased by 30% by December, 2016
503C	Co-operative and Marketing	
	Co-operative and marketing services improved from 30% to 90% by June, 2019	Co-operative and marketing services improved from 30% to 80% by December, 2016
507B	Primary Education	
	Illiterate rate reduced from 65% to 35% by June, 2019	Illiterate rate reduced from 65% to 40% by December, 2016
	Services delivery in 55 Primary schools improved from 80% to 95% by June, 2019	Service delivery in Primary schools has improved by 15% by December, 2016
	Primary and Secondary schools learning infrastructures improved from 75% to 90% by June, 2019	Secondary schools infrastructure increased by 15% by December, 2016
	Pass rate for STD VII in primary schools increased from 59% to 90% by June, 2019	Pass rate for STD VII improved from 59% to 78% by December, 2016
	Primary school enrollment rate increased from 58% to 90% by June, 2019	Primary school enrollment rate increased from 58% to 114% by December, 2016
507H	Secondary Education	
	Enrolment Rate Form one increased from 58% to 80% by June,2019	Enrolment Rate Form I increased from 58% to 80% by December,2016
	Secondary students performance in NECTA increased from 64% to 75% by June,2019	Secondary students performance in NECTA increased from 64% to 70% by December,2016
	Secondary Education services improved from 50% to 60% by June, 2019	Secondary Education services improved from 50% to 58% by December,2016
512A	Land	
	Land services in municipality improved from 50% to 70% by June,2019	Land services in municipality improved from 50% to 55% by December,2016
	Property tax revue collections increased from 30% to 40% by June, 2019	Property tax revue collections increased from 30% to 33% by December, 2016
	Households with legal ownership and access to use of land increased from 10,000 to 12,000 by June,2018	Households with legal ownership and access to use of land increased from 10,000 to 10,900 by December,2016
508A	Health services	

Sub Vote	Planned Target	Main Achievement
	HIV/AIDS new infections reduced from 7.1% to 5% by June,2019	HIV/AIDS new infections reduced from 7.1% to 6.5% by December,2016
	Malaria morbidity rate reduced from 38% to 30% by June, 2019	Malaria morbidity rate reduced from 38% to 36% by December, 2016
	Maternal Mortality rate reduced from 286/100000 to 260/100000 by June, 2019	Maternal Mortality rate reduced from 286/100000 to 275/100000 by December, 2015
	liquid and solid waste disposal increased from 15ton/day to 80 ton/day by June, 2019	Disposal liquid and solid waste increased from 15ton/day to 60 ton/day by December, 2015
	Immunization coverage for Vit A, TT1 increased from 90% to 100% by June, 2019	Immunization coverage for Vit A, TT1 increased from 90% to 97% by December, 2015
	Number of people with CHF, NHIF and TIKA increased from 5000 to 15000 by June, 2019	Number of people with CHF, NHIF and TIKA increased from 5000 to 7000 by December, 2016
	STD's and TB cases in Municipality reduced from 65% to 30% on STDs and 10% to 10% on TB by June, 2019	STD's and TB cases in Municipality reduced from 65% to 40% on STDs and 10% to 10% on TB by December, 2016
510B	Rural Water Supply	
	Provision of clean and safe water improved from 42% to 70% by June, 2019	Provision of clean and safe water improved from 42% to 58% by December, 2016
	Number of water user groups with managerial skills increased from 3 to 10 by June, 2019	Number of water user groups with managerial skills increased from 3 to 8 by December, 2016
513A	Natural Resources Administration	
	Area of natural forest conserved increased from 26,200Ha to 30,000Ha by June, 2018	Area of natural forest conserved increased from 26,200Ha to 28,000Ha by December, 2016
	Beekeeping services improved from 20% to 50% by June, 2019	Beekeeping services improved from 20% to 35% by December, 2016
	Community based participatory forest management groups increased from 6 to 12 by June, 2019	Community based participatory forest management groups increased from 6 to 10 by December, 2016
	Number of trees planted increased from 250,000/year to 4,500,000/year by June, 2019	Number of trees planted increased from 250,000/year to 1, 500,000/year by June, 2019.
	Number of tree nurseries increased from 7 to 14 by June, 2019	Number of tree nurseries increased from 7 to 10 by December, 2016
527A	Community Development Administration	
	Stigma, denial and discrimination reduced in 19 Wards by June, 2019	Stigma, denial and discrimination reduced in 7 Wards by December, 2016
	HIV/AIDS response strengthened in 15 villages by June, 2019	HIV/AIDS response strengthened in 4 villages by December, 2015
	Number of youth and women entrepreneurs groups increased from 10 to 25 by June, 2019	Number of youth and women entrepreneurs groups increased from 10 to 15 by December, 2016
506B	Agriculture	
	Hides skin operations increased from 25 to 60	Hides skin operations increased from 25 to 55

Sub Vote	Planned Target	Main Achievement
	from June, 2019	from December, 2016
	Improved breeding stock increased from 27,539 to 27,764 by June, 2019	Improved breeding stock increased from 27,539 to 25,464 by December, 2016
	Stakeholders with crop, livestock production and marketing skills increased from 206 to 571 by June, 2019	Stakeholders with crop, livestock production and marketing skills increased from 206 to 410 by December, 2015
	Number of strong cooperative societies increased from 29 to 35 by June, 2019	Number of strong cooperative societies increased from 29 to 32 by December, 2016

2.3 CHALLENGES EXPERIENCED AND FUTURE STRATEGIES 2016/2017

Sumbawanga Municipal Council faces several challenges/ limitations which leads to ineffective implementation of its development projects, few to mention are as follows:

Table XI: Challenges Experienced and Future Strategies for 2016/2017

SN	Problems/Challenges	Future Strategies
1	Untimely or no release of funds from central level (Treasury) which lead to delay/non implementation of planned targets	<ul style="list-style-type: none"> - Regular follow up to central government to release fund. - Strengthening collection of own source revenues - To start initial stages of projects implementation
2	Poor community contribution to development projects.	<ul style="list-style-type: none"> - Continued community sensation to implement development projects.
3	Shortage of qualified staff to some sector/department ieValuer, Town Planners, Water Technicians and health staffs.	<ul style="list-style-type: none"> - To request required staff for TAMISEMI - To carry out on Job training
4	Shortage of transport facilities in the council (Currently there is no vehicle for solid waste disposal)	<ul style="list-style-type: none"> - Hiring private trucks to collect sewage and solid waste
5	Shortage of contractors and other service providers which consequently lead to high cost of services provided.	<ul style="list-style-type: none"> - To widen coverage for tendering for advertisement.
6	Unreliable power supply	<ul style="list-style-type: none"> - To install thermal power.
7	Livestock diseases outbreak (FMD, ECF, CBPP)	<ul style="list-style-type: none"> - To conduct regular check up especially for livestock from Zambia. - To carry out vaccination programmes
8	Shortage of clean and safe water especially in Rural areas.	<ul style="list-style-type: none"> - Construction of boreholes and gravity schemes
9	High prevalence rate (7.1%) of HIV/AIDS	<ul style="list-style-type: none"> - Continued community sensitization on HIV/AIDS

SN	Problems/Challenges	Future Strategies
		<ul style="list-style-type: none"> - Provision of support services to PLW HIV and Most Vulnerable children.
10	Persistence of abject poverty	<ul style="list-style-type: none"> - To provide soft loans to youth and women. - Improved economic infrastructures (agricultural marketing systems).

CONTROL SHEET-PERSONAL EMOLUMENTS AND OTHER CHARGES 2017/2018

Sub-Vote	Administration	Agriculture	Primary Education	Secondary Education	Works	Water
PE BLOCK GRANT	2,476,613,420	443,943,600	9,171,355,900	6,501,007,200	332,836,800	47,220,000
OC	115,840,000	9,994,000	353,634,000	290,588,000	12,425,000	5,572,000
Total	2,592,453,420	453,937,600	9,524,989,900	6,791,595,200	345,261,800	52,792,000

Development Expenditure (Local)

Sector	Source of Funds	Amount
Admin	LGDG CDG	1,127,066,400.00
	CBG (10%) CDG	125,229,600.00
Works	Road Fund	1,773,000,000.00
Planning Statistics	CDCF	46,948,000.00
Education	Free Ed Program	1,523,367,000.00
Water (Local)	NRWSSP	662,179,000.00
TOTAL		5,257,790,000.00

Ownsource estimate

SN	Category	Amount
1	PE	112,014,625
2	OC	1,445,007,575
3	DEV	1,038,014,800
	Total	2,595,037,000

Overall Budget

Source of Fund	Recurrent Expenditure		Development Expenditure
	PE	OC	Local
OWNSOURCE	112,014,625	1,445,007,575	1,038,014,800
Block Grant	22,077,902,520	953,028,000	0
Dev Grants	0	0	5,257,790,000
Comm Contributions	0	152,752,100	0
Total	22,189,917,145	2,550,787,675	6,295,804,800

Development Expenditure (Foreign)

Sector	Source of Funds	Amount
Water	WASH)	15,000,000
Agr/Livestock	ASDP/DADPS	154,078,000
Comm Dev	TACAIDS Funds	42,507,000
Sec Educ	SEDP	223,656,000
Water	NWSSP	198,984,000
Health	HSBF (Basket)	446,671,000
Works	ULGSP	5,301,198,572
Comm Dev	TASAF	2,127,827,000
TOTAL		8,509,921,572

Health	Livestock	Total
2,738,360,400	366,565,200	22,077,902,520.00
155,218,000	9,757,000	953,028,000.00
2,893,578,400	376,322,200	23,030,930,520

	Total
Foreign	
0	2,595,037,000
0	23,030,930,520
8,509,921,572	13,767,711,572
0	152,752,100
8,509,921,572	39,546,431,192

