

## Overview and Policy Statements

### (i) Policy statement of the Council's Chair Person

Shinyanga District Council Plan and Budget for the Fiscal Year 2016/2017 has been prepared by focusing on different policies and guidelines specially on CCM Election Manifesto of 2015, National Strategy for Growth and Reduction of Poverty (NSGRP II) 2025, Shinyanga District Council Strategic Plan (2012/13 – 2016/17), budget preparation guideline (2016/17), President of United Republic of Tanzania his excellency Dr. J. P. J. Magufuli speech and other Sectoral policies with the purpose of improving the standard of living of the community by providing adequate and quality social services, which ultimately will eradicate abject poverty.

In order to attain the intended goals, community involvement at the grassroots level has been taken into account during the planning stage. In the preparation of Council's development Plan and Budget community has been involved through projects formulation using Opportunities and Obstacles to Development (O & OD) tool in all 26 Wards. All these considerations look forward to reduce poverty levels and enhancing ownership of the plans by the community and hence positive implementation of the formulated projects by the community. The budget has also considered the Decentralization by Devolution Policy of 1998 whereby the part of own source revenue collected is allocated for the implement development projects in Ward level.

In this Plan and Budget, Shinyanga District Council has allocated funds from its own source revenue projection to support Youth and Women economic activities through provision of soft loans. This has been done to comply with Government plans and the directives of the President of United Republic of Tanzania his Excellency Dr. J. P. J. Magufuli instruction during his 11<sup>th</sup> parliament opening Speech.

For this huge budget to be implemented 100% we need to put all our efforts in revenue collection. There are numerous resolutions of the council which must now be put into implementation in order to increase own source revenue collection.

On behalf of Shinyanga District Council, I would like to extend my sincere appreciation to all stakeholders for their valuable support extended to the Council both financial and in kind. We greatly value and appreciate the support for the well being of our people and the community as whole.

I call upon all Councilors to cooperate with the Management, the citizens and all stakeholders to make sure implementation of this budget is done.

Last but not least I call upon the attention of all stakeholders to work hand in hand with the Council to achieve sustainable development.

Hon: Ngassa S. Mboje  
**Chairman**  
**Shinyanga District Council**

## Executive Statement of the Accounting Officer

The preparation of MTEF for Financial Year 2016/17 in Shinyanga District Council has been prepared using Guidelines for the preparation of Annual Plan and Budget for 2016/17 in the implementation of the one year National Development Plan 2016/17, the MTEF articulates the Shinyanga District Council Strategic Plan (2012/13 – 2016/17), Big Results Now (BRN) and the National Government wider sectoral policies all of which are geared towards attainment of Shinyanga District Council Vision and Mission.

In the Financial Year **2015/2016** the Shinyanga District Council estimated to collect a total of T.shs **46,207,563,406.16** which includes carried over funds for financial year **2014/2015** and new projects for **2015/2016**. Out of which T.shs **22,666,000,801.00** was for PE, T.shs **3,171,140,119.68** was for Other Charges, T.shs **18,189,652,858.33** was for development projects, T.shs **1,147,243,027.15** was for carried over fund and T.shs. **1,033,526,600.00** were expected to come from its own sources revenue.

Up to February, 2016 Shinyanga District Council collects a total of T.Shs **19,094,917,681.60** out of which T.Shs **12,928,945,771.84** was for PE, T.Shs **1,449,023,250.00** was for Other Charges, T.Shs **3,596,734,271.31** was for development projects, T.Shs **692,240,880.00** was for carried over fund and T.Shs **427,973,508.45** collected from Council own sources of revenue.

During the implementation of 2015/2016 budget Shinyanga District Council has been faced with lots of challenges which hinders proper implementation of development projects some of the includes; unreliable rainfall condition, increase of the price of various commodities during budget implementation, delay of funds from Central Government and shortage of qualified staff especially in sectors of education, health, agriculture and livestock.

In the Financial Year 2016/2017 the Shinyanga District Council estimated to spend a total of T.sh **40,646,568,722.00** from different sources of revenue out of which T.shs **22,896,624,600.00** for PE, T.shs **2,700,069,000.00** for other charges, T.shs **13,825,570,422.00** for development projects and T.shs **1,224,304,700.00** from Council's own sources table 1.

**Table 1: Estimates from own sources and Grants (OC)**

Sub Vote	Description	PE	OC	Total
	<b>OWN SOURCES</b>	<b>96,106,000.00</b>	<b>705,804,470.00</b>	<b>801,910,470.00</b>
	<b>BLOCK GRANTS</b>			
5004	Salaries for TGS2 and Above	1,512,393,000.00	0.00	1,512,393,000.00
5006	Administration and Adult Education	101,136,000.00	0.00	101,136,000.00
5007	Primary Education	12,714,412,000.00	1,244,811,000.00	13,959,223,000.00
5008	Secondary education	3,846,539,600.00	806,275,000.00	4,652,814,600.00
5010	Health Services	189,060,000.00	58,575,700.00	247,635,700.00
5011	Preventive Service	199,392,000.00	0.00	199,392,000.00
5012	Health Centre	1,174,296,000.00	72,843,300.00	1,247,139,300.00

Sub Vote	Description	PE	OC	Total
5013	Dispensaries	819,936,000.00	135,000,000.00	954,936,000.00
5014	Works	152,760,000	26,750,000.00	179,510,000.00
5000	Co operative	0.00	8,739,000.00	8,739,000.00
5002	Trade and economy	0.00	8,739,000.00	8,739,000.00
5009	Land Administrative	0.00	8,739,000.00	8,739,000.00
5022	Natural Resource	0.00	8,739,000.00	8,739,000.00
5027	Community Development	0.00	8,739,000.00	8,739,000.00
5022	Beekeeping Administration		8,739,000.00	8,739,000.00
5036	Environmental and Cleansing	0.00	8,739,000.00	8,739,000.00
5005	Planning	0.00	18,000,000.00	18,000,000.00
5017	Rural water Supply	183,612,000.00	17,664,000.00	201,276,000.00
5003	Internal Auditor	0.00	18,000,000.00	18,000,000.00
5033	Agriculture	883,578,000.00	23,056,000.00	906,634,000.00
5034	Livestock	591,678,000.00	23,056,000.00	614,734,000.00
5031	VEOs	527,832,000.00	0.00	527,832,000.00
	General Purpose Grant	0.00	194,865,000.00	194,865,000.00
	<b>Total block grants</b>	<b>22,896,624,600.00</b>	<b>2,700,069,000.00</b>	<b>25,596,693,600.00</b>

**Table 2: Estimates from own sources and Grants (Development)**

No	Description	Local (T.shs)	Foreign (T.shs)	Total (T.shs)
	<b>OWN SOURCES (Dev)</b>	<b>294,394,230.00</b>	<b>0.00</b>	<b>294,394,230.00</b>
	<b>DEVELOPMENT GRANTS</b>			
1.	NRWSSP	0.00	1,923,795,000.00	1,923,795,000.00
2.	EQUIP	0.00	889,194,000.00	889,194,000.00
3.	TASAF	0.00	2,666,218,000.00	2,666,218,000.00
4.	ROAD FUND	1,288,160,000.00	0.00	1,288,160,000.00
5.	CDG	1,231,458,000.00	127,238,400.00	1,358,696,400.00
6.	ASDP	643,676,060.00	0.00	643,676,060.00
7.	SEDP	0.00	692,240,880.00	692,240,880.00
8.	DIDF	0.00	1,781,640,000.00	1,781,640,000.00
9.	NMSF	0.00	71,588,182.00	71,588,182.00
10.	RBF	0.00	1,609,688,400.00	1,609,688,400.00
11.	HSDF (BUSKET FUND)	0.00	492,605,000.00	492,605,000.00
12.	AGPAHI	0.00	179,797,500.00	179,797,500.00
13.	UNICEF	0.00	180,000,000.00	180,000,000.00
13.	MFUKO WA JIMBO	48,271,000.00	0.00	48,271,000.00
	<b>Total Development Grants</b>	<b>3,211,565,060.00</b>	<b>10,614,005,362.00</b>	<b>13,825,570,422.00</b>

During the preparation of Plan and Budget for the Financial Year 2016/2017, Council concentrated on the completion of on-going projects, increasing revenue collection, improvement of services delivery in Education sector both in Primary and Secondary School particularly to increase the availability of school desks and other school infrastructures, improvement of health services, construction and rehabilitation of roads and drainage systems. Also Council has formulated various strategies that aimed at improving revenue collection from its own sources such as application of electronic systems, procurement of working tools, transport facilities, reviewing available data from

available sources, provide training to Lower level Government staff (Wards & Villages) on the techniques of revenue collection and increasing number of staff in the finance and Trade sections at council and ward levels.

We extend our sincere appreciation to all Development partners and other stakeholders who have been supporting our development endeavors in the past years. We appeal to them for the continued support.

I submit,

Kiomoni K. Kibamba  
**DISTRICT EXECUTIVE DIRECTOR**  
**SHINYANGA DISTRICT COUNCIL**

# CHAPTER 1

## ENVIRONMENTAL SCAN

### Stakeholder's analysis

The endeavor of Shinyanga District Council is to improve the living standard of the people in collaboration with different stakeholders. All stakeholders are encouraged to aim at achieving the vision of the Council.

#### Names of stakeholders

- i. Community
- ii. Regional Secretariat
- iii. Central Government Ministries
- iv. Ministry of Finance
- v. Planning Commission
- vi. Presidents Office Regional Administrative and Local Government
- vii. Faith Based Organizations.
- viii. EQUIP-TANZANIA
- ix. Tanzania Commission for AIDS (TACAIDS)
- x. National Multisectoral Strategic Fund (NMSF)
- xi. OXFAM GB
- xii. AGPAHI
- xiii. SAVE THE CHILDREN /PATHFINDER
- xiv. RED CROSS
- xv. AMREF
- xvi. DWS//EUROLEVERAGE
- xvii. TAWLAE
- xviii. AGAPE AIDS CONTROL PROGRAM

**Table 3: Needs /Expectations of stakeholders**

NO	STAKEHOLDER	EXPECTATIONS/ INTERESTS	POTENTIAL IMPACT OF NOT MEETING EXPECTATIONS	PRIORITY H=HIGH, M=MEDIUM, L=LOW
1	Ministry of Finance	Financial Regulations, Guidelines, policies and laws enacted are adhered to for best services to the people.	Poor services delivery to the community.	H
2	Planning Commission	Guidelines, policies and laws enacted are adhered to for best services to the people.	Poor services delivery to the community.	H
3	Prime Minister's Office Regional Administrative and Local Government	Guidelines, policies and laws enacted are adhered to for best services to the people.	Poor services delivery to the community.	H

<b>NO</b>	<b>STAKEHOLDER</b>	<b>EXPECTATIONS/ INTERESTS</b>	<b>POTENTIAL IMPACT OF NOT MEETING EXPECTATIONS</b>	<b>PRIORITY H=HIGH, M=MEDIUM, L=LOW</b>
4	Central Government	Guidelines, policies and laws enacted are adhered to for best services to the people.	Poor services delivery to the community.	H
5	Regional Secretariat	Working in collaboration towards improving social/economic service delivery to the Community	Poor services delivery to the Community.	H
6	Community	To receive quality services from the Council	Low participation in development activities	H
7	Water Basin Office	Working in collaboration towards improving water services	Poor water services delivery to the people.	M
8	Cooperative Sector (AMCOS, SACCOS)	Implementation of co-operative policy and laws as well as produces marketing and improve community income.	Low income of the Community	M
9	World Vision International (WVT)	Work in collaboration to ensure accessibility of social and economic services	Reduced accessibility of social and economic services	M
10	Religious organizations	Create harmony and peaceful environment through provision of moral and socio-economic services	Reduced socio-economic services, peace and tranquility in the society	M
11	Community Based Resources Centre (CBRC)	Work in collaboration to ensure Operation and Maintenance of water infrastructures	Frequently water infrastructures breakdown	M
12	TACAIDS)	Working in collaboration to fight against HIV/AIDS	Increase of HIV/AIDS infections	M
13	OXFAM GB	Improve crop production.	Community not changing behavior	M
14	EQUIP TANZANIA	Working in collaboration towards improving primary education	Reduced accessibility of social and economic services	M
15	EGPAF	Working in collaboration to fight HIV/AIDS	Community not changing behavior	M
16	Save the Children/Pathfinders	Working in collaboration to improve the status of Orphan Vulnerable Children	Poor services to the OVC's	M
17	AMREF	Working in collaboration to fight HIV/AIDS, maternal and Reproductive health.	Reduced accessibility of social and economic services	M
18	DWS//EUROLEVERAGE	Maternal and Reproductive health.	Reduced accessibility of social and economic services	M
19	AGAPE AIDS	Child and Youth Protection. Gender	Reduced accessibility of	M

NO	STAKEHOLDER	EXPECTATIONS/ INTERESTS	POTENTIAL IMPACT OF NOT MEETING EXPECTATIONS	PRIORITY H=HIGH, M=MEDIUM, L=LOW
20	CONTROL PROGRAM TAWLAE	Based Violence. and fight against HIV/AIDS Working in collaboration to improve the status of elders/old citizen.	social and economic services Reduced accessibility of social and economic services	M

## 1.2 SWOC Analysis

In the question to meet the expectations of its customers Shinyanga District Council has displayed some strength and weaknesses which have direct impact on the quality of services provided to the community. Moreover, there are a number of unexploited opportunities and threats in the Council whereby more effort is required to overcome them otherwise we might end destroy the success which are already in place.

The table below shows internal factors that give the Shinyanga District Council advantages in providing services (strength) and factor which are obstacles to the performance (weakness). There are also external factors which act as Opportunities and Threats.

### 1.2.1 Strengths and Weaknesses

Strength	Weaknesses
<ul style="list-style-type: none"> <li>• Availability qualified hard working staff.</li> <li>• Teamwork spirit among staff</li> <li>• Good relationship between the Council and Regional Secretariat offices and other stakeholders.</li> <li>• Existence of Laws and By-laws.</li> <li>• Good working relationship between councilors and staff</li> </ul>	<ul style="list-style-type: none"> <li>• Poor working environment in rural areas especially infrastructures.</li> <li>• Infant system of ICT and infrastructures.</li> <li>• Insufficient staff especially in Education, Agriculture and livestock, Health and community Development sectors.</li> <li>• Low Council contribution to development projects.</li> </ul>

### 1.2.2 Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none"> <li>• Fertile soil for agriculture</li> <li>• Potential of valuable minerals.</li> <li>• Availability of diversity of crops (rice, millet, sweet potatoes, cassava, cowpeas, cotton and groundnuts)</li> <li>• Presence of Donors and various Stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>• Drought and unreliable rainfall.</li> <li>• Insufficient transport facilities.</li> <li>• Low income from Central Government and Own sources</li> <li>• High illiteracy among the community.</li> </ul>

### **1.3 KEY ISSUES**

There are some issues which have been critically analyzed under SWOC and have to be given an upper hand and support to ensure that resources are allocated. The earmarked challenges and critical issues are of great concern under this FY 2016/17 plan and budget. Some of the funds from internal and external sources have been allocated for these issues. The implementation depends on the priorities and assurance of monitoring and evaluation for the programs. Key issues which are to be addressed in this plan and budget are the following:-

- i. HIV/AIDS pandemic disease
- ii. Shortage of social service infrastructures example district hospital, water ,classrooms, staff houses , pit-latrines, dispensaries, health centers, laboratories, and hostels
- iii. Food insecurity.
- iv. Poor road network in some parts of the council that hinders economic and social services delivery.
- v. Deforestation.
- vi. Shortage of transport facilities.



## CHAPTER 2

### BUDGET PERFORMANCE REVIEW

#### 2.1. Performance - 2014/15

##### 2.1.1 Annual Approved Revenue Vs Actual

The approved budget for the year 2014/15 was T.shs. **27,119,135,303.77** out of which T.shs **17,294,049,000.00** was for Personal Emoluments, T.shs **2,420,678,418.53** for Other Charges, T.shs **6,457,376,085.24** for Development projects and T.shs **947,031,800.00** from own sources.

The actual revenue for the year 2014/15 up to June 2015 amounted to T.shs **13,623,678,675.51** in which T.shs **8,712,930,418.73** is for personal emoluments, T.shs **1,327,276,585.32** is for Other charges, T.shs **2,875,246,260.30** for Development projects and T.shs **708,225,411.16** for council Own Sources.

**Table 4: Annual Approved Revenue V/S Actual**

S/no	Description	Annual Approved Revenue 2014/15	Actual Revenue up to June 2015	Percentage %
1.	Council own sources	947,031,800.00	708,225,411.16	75
2.	Other charges	2,420,678,418.53	1,327,276,585.32	55
3.	Personal Emolument	17,294,049,000.00	8,712,930,418.73	50
4.	MMAM	380,618,035.91	170,345,698.49	45
5.	LGCDG	2,306,226,134.63	558,786,344.40	24
6.	SEDP	530,891,776.08	16,223,574.40	3
7.	TACAIDS	74,859,667.55	74,860,000.00	100
8.	Basket Fund (HSBF)	706,650,330.31	644,796,000.00	91
9.	AGPAHI	262,784,270.47	212,585,322.56	81
10.	NRWSSP	625,336,679.78	537,449,043.34	86
11.	DADPs	445,051,676.71	141,539,064.53	32
12.	Road Fund	1,076,686,513.80	470,390,212.58	44
13.	CDF	48,271,000.00	48,271,000.00	100
	<b>Total</b>	<b>27,119,135,303.77</b>	<b>13,623,678,675.51</b>	<b>50</b>

### 2.1.2 Annual Approved Expenditure V/S Actual 2014/15:

The approved expenditure for the year 2014/15 was Tshs. **27,119,135,303.77** out of which Tshs. **17,294,049,000.00** was for Personal Emoluments, Tshs **2,420,678,481.53** Other Charges, Tshs **6,457,376,085.24** for Development projects while Tsh. **947,031,800.00** was from own source.

Up to June, 2015 the Council spent a total of **12,588,031,360.15** out of which **1,327,276,585.32** was for Other charges, **7,826,857,464.73** was for PE, T.shs **2,875,245,927.85** for development projects and **665,058,181.53** was from the own source.

**Table 5: Annual Approved Expenditure V/S Actual 2014/15:**

S/no	Description	Annual Approved Expenditure 2014/15	Actual Expenditure up to June 2015	Percentage %
1.	Council own sources	947,031,800.00	665,058,181.53	70
2.	Other charges	2,420,678,481.53	1,327,276,585.32	55
3.	Personal Emolument	17,294,049,000.00	7,826,857,464.73	45
	<b>Sub - Total</b>	<b>20,661,759,281.53</b>	<b>9,819,192,231.58</b>	<b>48</b>
<b>Development Expenditure</b>				
4.	MMAM	380,618,035.91	161,475,141.31	42
5.	LGCDG	2,306,226,134.63	558,786,344.40	24
6.	SEDP	530,891,776.08	16,223,574.40	3
7.	TACAIDS	74,859,667.55	74,859,667.55	100
8.	Basket Fund (HSBF)	706,650,330.31	641,747,724.69	91
9..	AGPAHI	262,784,270.47	212,585,322.56	81
10.	NRWSSP	625,336,679.78	537,449,043.34	86
11.	DADPs	445,051,676.71	141,534,257.97	32
12.	Road Fund	1,076,686,513.80	375,907,557.50	35
13.	CDF	48,271,000.00	48,270,495.00	100
	<b>Total</b>	<b>6,457,376,085.24</b>	<b>2,768,839,128.72</b>	<b>43</b>

### 2.1.3. Summary of Planned Targets Vs Main Achievements 2014/15

Sector	Target	Achievements	Comments
<b>Administration</b>	Working environment to 69 staff improved by June 2017	Day to day activities have been implemented very effectively  construction of toilets at Shinyanga District Council head office and staff houses not done	Funds for operating day to day activities received  Fund were transferred for construction of laboratories to secondary schools
<b>Planning, Monitoring and Statistics</b>	Working environment to 9 planning staff improved by June 2017	Day to day activities have been implemented very effectively but the construction of toilets and staff	Funds for operating day to day activities received but for

<b>Sector</b>	<b>Target</b>	<b>Achievements</b>	<b>Comments</b>
<b>Primary Education</b>	Plan and budget in the Council monitored by June 2017	houses not done Budget for financial year 2015/2016 prepared, Action plan, Village register, O and OD, stakeholders meetings, implemented. Monitoring and evaluation have been done.	construction not received. All activities have been implemented
	Working environment to 7 departments staff improved by June 2017	Day to Day activities in the department have been done	Done
	Primary schools buildings improved by June 2017	Not implemented	Funds were transferred to complete the construction of laboratories in Secondary schools
<b>Health</b>	Working environment to health staff improved by June, 2017	Day to day activities have been done	Implements
<b>Works</b>	Infrastructure of health facilities increased from 30% - 60% by June 2017	Not implemented	Part of funds were transferred to complete the construction of laboratories in Secondary schools
	Working environment to works department improved by June, 2017	Day to day activities have been done	Done
	398 km of District road rehabilitated and maintained by June 2017	Activities for construction are on progress  Routine maintenance of Didia – Solwa, Ihalo – Mendo, Lyamidati – Kizungu, Lyabukande – Mapingili, Kamandaguli – Mwashagi has been done.	Work on progress  Activity completed as planned
		Spot maintenance of Didia – Solwa, Ihalo – Mendo, Lyabukande – Kizungu, Lyabukande - Kizungu Has been done.	Activity completed as planned
		Periodic maintenance of Didia – Solwa, Lyabukande – Mapingili has been done.	Activity completed as planned
		Construction of culverts 17 lines	Activity completed as planned

<b>Sector</b>	<b>Target</b>	<b>Achievements</b>	<b>Comments</b>
<b>Agriculture</b>	Working environment to Agricultural department improved by June, 2017	Day to day activities have been done	Done
	Agricultural market under TASAF project improved by June 2017	Not implemented	Funds not disbursed
<b>Livestock and Fisheries</b>	Working environment to Livestock and fisheries department improved by June, 2017	Day to day activities have been done	Done
	Livestock and infrastructures in the Districts increased by June, 2017	Not done	Fund not disbursed
<b>Water (NRWSSP)</b>	Working environment to Water department improved by June, 2017	Day to day activities have been done	Fund not disbursed
	Water infrastructures in the Council increased by June, 2017	Construction of Water Storage tank 90 m3 capacity,Pump house, 14 Water points and 2 cattle troughs	Work on progress
<b>HIV/AIDS-NMSF</b>	Coordination and Management of HIV/AIDS intervention in 117 villages by June, 2017	10 days sensitization meeting conducted in secondary schools namely Samuye, Masengwa,Mishepo, Iselamagazi,Solwa, Zunzuli, Usule,Imesela and Tinde sec	Completed
		Commemoration of AIDS day conducted in December 2014,and the payments done after receiving funds	Completed
		Campaign on Counseling and testing conducted in 5 Ward with 10 Villages namely Bubale, Ilobashi, Solwa, Manhigana, Azimio, Budehe, Mwakitolyo NO 2 &5 Ngokolo and Buchama.	Completed
		Training on HIV/AIDs, MSY and life skill conducted to 70 staffs.	Completed
		Sensitization meeting Using Cinema van conducted In 10 Villages namely Sumbigu,Mwabundala,Ngokolo,Bu nonga,Manhigana,Nyagombe, Kakola, Buduhe,Ikonda and	Completed

Sector	Target	Achievements	Comments
		Bulambila 150 risk group people reached with education on conducted CHAC facilitated to attend budget , and zonal meetings held in Simiyu, Mwanza, and DSM Monitoring conducted	Completed  Completed  Completed
		Stakeholders meetings conducted for the purpose of reviewing the quarterly and annual reports, TOMSHA forms. 3 days conducted to 75 WMACs members on roles and responsibility towards reducing HIV and AIDS 1 day orientation Training on roles and responsibility Conducted to CMAC members.	Completed  Completed  Completed
		5 WMACs from Usule, Mwantini, Mwalukwa, Samuye and Imesela were facilitaed with byscles and stationaries 6 were capacitated on entrepreneurship skills.and supported their IGA from Masengwa, Mwalukwa, Lyabukande, Pandagichiza and Samuye	Completed  Completed
		120 OVCs from kaselya, Didia, Mishepo, Samuye, Imesela, Itwangi, Ihugi, Masengwa ,Tinde, Salawe, Solwa, ,lola, Gembe, Isela, Lyabukande and Kituli sekondary schools supported with school fees. 100 OVCS from primary schools supported with school uniforms.	Completed

#### 2.1.4. Summary of carry over funds per Programme and Physical Implementation.

Sector	Target	Achievements	Comments
<b>Health</b>	Health sector infrastructures improved by June, 2017	Rehabilitation of 2 wards at Nindo Health centre	Work completed
		Construction of 5 VIP latrines at 5 dispensaries (Bubale, Nyamalogo, Mwabenda, Mwakitolyo, Mang'higana)	Fund received
		Rehabilitation of 1 water tank at Samuye health centre	Fund not yet received
		Construction of 12 incinerators at 12 dispensaries	Limited fund
		Completion of construction of staff house at Mendo	Fund not received
		Completion of OPD building at Manighana dispensary	Activity completed.
		Completion of staff house at Bukene dispensary.	Fund received were not enough for completion of the project.
		Installation of 3 solar panel to 3 dispensaries	Fund not received
		Rehabilitation of female ward at Usule dispensary.	Fund not yet received
<b>Water (NRWSSP)</b>	Water infrastructures improved by June, 2017	construction of Ishololo irrigation scheme at Ishololo has been done	Completed
		Rehabilitation of Ibanza Borehole and Pipe network not done	Fund not yet received
<b>Works (Road Fund)</b>	Roads infrastructures improved by June, 2017	Not implemented	Project completed
<b>HIV/AIDS- NMSF</b>	Coordination and Management of HIV/AIDS intervention in 117 villages by June 2017	Quarterly monitoring and Evaluation and ensure timely quarterly and annual report writing of HIV and AIDs activities implemented	Completed

## 2.2: Mid-Year Review 2015/16

### 2.2.1 Annual Approved Revenue VS Actual

During the Financial Year **2015/2016** the Shinyanga District Council estimated to spend a total of T.shs **46,207,563,406.16** which includes carried over funds for financial year **2014/2015** and new projects for **2015/2016**. Out of which T.shs **22,666,000,801.00** was for PE, T.shs **3,171,140,119.68** was for Other Charges expenditure, T.shs **18,189,652,858.33** was for development projects, T.shs **1,147,243,027.15** was for carried over fund and T.shs. **1,033,526,600.00** were expected to come from its own sources revenue.

Up to February, 2016 Shinyanga District Council collects a total of T.Shs **19,094,917,681.60** out of which T.Shs **12,928,945,771.84** was for PE, T.Shs **1,449,023,250.00** was for Other Charges, T.Shs **3,596,734,271.31** was for development projects, T.Shs **692,240,880.00** was for carried over fund and T.Shs **427,973,508.45** collected from Council own sources of revenue.

**Table 1: Annual Approved Revenue VS Actual.**

S/no	Description	Annual Approved Revenue 2015/16	Actual Revenue up to February, 2016	Percentage %
1.	Council own sources	1,033,526,600.00	427,973,508.45	41
2.	Other charges	3,171,140,119.68	1,449,023,250.00	46
3.	Personal Emolument	22,666,000,801.00	12,928,945,771.84	57
	<b>Sub total</b>	<b>26,870,667,520.68</b>	<b>14,805,942,530.29</b>	<b>55</b>
<b>Development Projects</b>				
4.	LGCDG	2,856,290,811.00	0	0%
5.	SEDP	523,408,524.00	0	0%
6.	EQUIP TANZANIA	845,215,000.00	515,078,878.00	61%
7.	Basket Fund (HSBF)	495,663,275.56	0	0%
8.	HIV/AIDS (NMSF)	71,582,182.00	0	0%
9.	AGPAHI	599,759,430.41	243,697,438.98	41%
10.	NRWSSP	9,939,812,466.00	641,147,072.00	6%
11.	Catalyst Development Constituency Fund (CDCF)	48,271,000.00	0	0%
12.	Road Fund	1,155,276,260.27	554,954,382.33	48%
13.	TASAF	1,654,373,909.09	1,641,856,500.00	99%
	<b>Total Development Projects</b>	<b>18,189,652,858.33</b>	<b>3,596,734,271.31</b>	<b>20%</b>
<b>Carried over fund for financial year 2014/2015</b>				
14.	SEDEP	692,240,880.00	692,240,880.00	100
	<b>TOTAL</b>	<b>692,240,880.00</b>	<b>692,240,880.00</b>	<b>100</b>

### 2.2.2 Annual Expenditure VS Actual 2015/16

Up to February, 2016 Shinyanga District Council spent a total of T.shs **17,211,455,147.98** out of which T.shs. **12,928,945,771.84** was for Personal Emoluments, T.shs **1,394,909,247.40** was for other Charges, T.shs. **2,491,599,326.77** was for Development projects, T.Shs **14,439,250.00** was for Carried over fund and T.Shs **381,561,551.97** was for Councils' Own Source of Revenue.

**Table 6: Annual Approved Expenditure VS Actual**

S/no	Description	Annual Approved Expenditure 2015/16	Actual Expenditure up to February, 2016	Percentage %
1.	Council own sources	1,033,526,600.00	381,561,551.97	37
2.	Other charges	3,171,140,119.68	1,394,909,247.40	44
3.	Personal Emolument	22,666,000,801.00	12,928,945,771.84	57
	<b>Sub total</b>	<b>26,870,667,520.68</b>	<b>14,705,416,571.21</b>	<b>55</b>
<b>Development Projects</b>				
4.	LGCDG	2,856,290,811.00	0.00	0
5.	SEDP	523,408,524.00	0.00	0
6.	EQUIP TANZANIA	845,215,000.00	309,315,000.00	21
7.	Basket Fund (HSBF)	495,663,275.56	0.00	0
8.	HIV/AIDS (NMSF)	71,582,182.00	0.00	0
9.	AGPAHI	599,759,430.41	128,255,895.00	21
10.	NRWSSP	9,939,812,466.00	420,714,007.40	1
11.	Catalyst Development Constituency Fund (CDCF)	48,271,000.00	0.00	0
12.	Road Fund	1,155,276,260.27	0.00	0
13.	TASAF	1,654,373,909.09	1,633,314,424.37	99
	<b>Total Development Projects</b>	<b>18,189,652,858.33</b>	<b>2,491,599,326.77</b>	<b>14</b>
<b>Carried over fund for financial year 2014/2015</b>				
14.	SEDEP	692,240,880.00	14,439,250.00	2
	<b>TOTAL</b>	<b>692,240,880.00</b>	<b>14,439,250.00</b>	<b>2</b>

### 2.2.3: Summary of MTEF Targets V/S Main Achievements 2015/16

Sector	Target	Achievements	Comments
<b>General Administration</b>	Working environment to 69 staff improved by June 2018	Day to day activities have been implemented very effectively, councilors meetings were conducted	On progress
	Qualified staff increased from 250 to 353 by June, 2018	Budget for training was not available	Not done
<b>Environmental Operations</b>	Working environment to 3 staff improved by June 2018	Day to day activities have been implemented very effectively	On progress
<b>Finance and Trade</b>	Working environment to 20 staff improved by June 2018	Day to day activities have been implemented very	On progress



<b>Sector Administration</b>	<b>Target</b>	<b>Achievements</b>	<b>Comments</b>
	Revenue collection increased from 1 billion to 2 billion by June, 2018	effectively The installation of electronic system for revenue collection have been done and planned to be used effectively in the financial year 2016/2017	On progress
<b>Planning</b>	Working environment to 11 staff improved by June 2018	Day to day activities have been implemented very effectively	On progress
	Plan and budget in the Council monitored by June 2018	Budget for financial year 2016/2017 still on progress, , O and OD, stakeholders meetings have been conducted. Monitoring and evaluation for development progress still on progress.	On progress
<b>Primary Education</b>	Working environment to 7 department staff improved by June 2018	Day to Day activities in the department have been done	On progress
	Primary schools buildings improved in 128 schools by June 2018	Not implemented	Fund not yet received
	Better learning outcomes in Tanzania through EQUIP TZ improved by June, 2018	Training in primary schools for better learning system is still on progress	On progress
<b>Secondary education</b>	Working environment to 556 department staff improved by June 2018	Day to Day activities in the department have been done	On progress
	Secondary schools building infrastructures increased from 398 to 469 by June 2018	Not implemented	No funds has been received
<b>Health</b>	Working environment to health staff improved by June, 2018	Day to day activities have still under implementation	On progress
	Shortage of medicine, medical equipments and diagnostic supplies reduced from 40% to 20% by June 2018	MSD still supplying medicines and hospital equipments in the Council	On progress
	Infrastructure of health facilities increased from 45% - 75% by June 2018	Not implemented	Fund not yet received
<b>Works</b>	Working environment to works department staff improved by June, 2018	Day to day activities have been done	Work on progress
	398 km of District road rehabilitated and maintained by June 2018	Not done	Funds not disbursed
<b>Agriculture</b>	Working environment to Agricultural department improved by June, 2018	Day to day activities have been done	On progress
	Agricultural activities in 117 villages improved by June, 2018	Not implemented	Funds not disbursed

<b>Sector</b>	<b>Target</b>	<b>Achievements</b>	<b>Comments</b>
<b>Livestock and Fisheries</b>	Working environment to Livestock and fisheries department improved by June, 2018	Day to day activities have been done	Done
	Livestock and infrastructures in the Districts increased by June, 2018	Not done	Fund not disbursed
<b>Water (NRWSSP)</b>	Working environment to Water department improved by June, 2018	Day to day activities have been done	On progress
<b>HIV/AIDS-NMSF</b>	Clean and safe water ensured to 12,500 people within 400mts by June, 2018	Not implemented	Fund not yet received
	Water, hygiene and sanitation related diseases reduced from 65% to 60% by June, 2018	Hygiene, water and sanitation campaign in all 26 wards still on progress	Work on progress
	Coordination and Management of HIV/AIDS intervention in 117 villages by June, 2018	Not in progress	Fund not yet received

#### **2.2.4 Summary of MTEF Targets V/S Main Achievements 2015/16 for Carried over funds 2014/2015**

<b>Sector</b>	<b>Target</b>	<b>Achievements</b>	<b>Comments</b>
<b>Secondary Education</b>	Secondary schools building infrastructures increased from 398 to 469 by June 2018	Construction of two (6 in 1) staff houses to secondary schools, Construction of toilets to 3 secondary schools and construction of classrooms to 3 secondary schools.	Work on progress
<b>Works</b>	398 km of District road rehabilitated and maintained by June 2018	Routine/periodic maintenance and spot improvements to 73 km have been done. 19.5 km are still on progress and 96.5 are on tendering process.	Work on progress

### **2.3 Challenges experienced and Future Strategies**

#### **Challenges experienced**

During the implementation 2015/2016 Shinyanga District Council has been encountered with lots of challenges which include:-

- (ii) Low revenue collection which has resulted not to achieve the targets set in development activities especially those which need council contribution
- (iii) Shortage of qualified staff in some departments to implement activities
- (iv) Poor involvement by the community during implementation especially when are required to contribute

- (v) Unfavorable weather conditions (drought).

### **Future Strategies**

Future strategies have been identified in order to reduce the shortfalls encountered during implementation, which includes:-

- (i) To put in place stringent measures to supervise implementation of activities (physical and financial)
- (ii) To strengthen community health Fund (CHF), Council health Board and to improve health service delivery.
- (iii) To involve other stakeholders (private sector, NGO's, CSO's etc) in the implementation of development activities
- (iv) To strengthen community participation in development projects
- (v) Strengthening capacity of the school committees and health delivery committee is all dispensary and health center towards supervision of development projects and supervision of schools and health facilities
- (vi) To maintain and establish infrastructures to support and enhance faster social – economic development especially in the following priorities: water, education, road, health and agriculture, livestock and cooperatives. To strengthen Audit Function and Audit Committee.
- (vii) To strengthen Audit Function and Audit Committee.
- (viii) To enhance council revenue tax base so as to increase revenue from own source.