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OVERVIEW AND POLICY STATEMENT

POLICY STATEMENT OF THE COUNCIL CHAIRPERSON

The thrust of development agenda of this District since its debut in 1999 has been on economic growth, poverty reduction and development of human resources, with the prime objective of ensuring the majority of people in the District have access to development opportunities and to be able to enjoy the accruing benefits therein.

In an effort to spearhead the pace of achieving the desired development agenda, the Council Management, Ruangwa community and other stakeholders participated in the preparation of the District strategic plan, the gist of the plan is that all medium term plan should be made in line with the given strategic plan in order to achieve the agenda of economic growth, poverty reduction and human resources development.

Critically review of the implementation of the District's strategic plan via five years work plan have been recorded in propelling District's development towards its desired path. There has been rapid progress towards the achievement of social development targets and visible improvement of business following implementation of the plan.

Consequently, the District has managed to improve teaching and learning environment (for Primary & Secondary schools), construction of staff quarters, improvement of communication services (roads, fax, telephone, radio) and improvement in agricultural sector. However, the challenge remains in almost all sectors like; Agriculture-poor mechanization and relying on unreliable rainfall, Education- Inadequacy of teaching staff, learning and teaching materials, inadequate health staff and health staff quarters, low revenue collection from own sources

It is expected that the MTEF Plan and Budget for the financial year 2017/2018 - 2019/2020 will be efficiently and effectively implemented in order to realize the value for money to all activities to be performed and therefore enable the District Council to achieve the set targets, objectives and finally its Vision and Mission attained.

Let there be a call to all Political Leaders to work shoulder to shoulder with Council technocrats at all levels in sensitizing the community so that they contribute their resources in terms of cash and labour and fully participating in the implementation of planned development activities.

It can be done, play your part.

.....
RASHID NAKUMBYA
DISTRICT COUNCIL CHAIRPERSON
RUANGWA

STATEMENT OF DISTRICT EXECUTIVE DIRECTOR

Ruangwa District Council is committed to provide high quality Socio Economic services to community through efficient and effective use of resources and good governance for improving living Standards.

To achieve this goal Ruangwa District Council has prepared the three years Medium Term Plan and Budget Plan covering from 2017/2018– 2019/2020 which is in line with National guideline for preparation of Plan and Budget for FY. 2017/2018 provided by the Ministry of Finance and Planning, the National Development Vision 2025, Sustainable Development Goals, Five years Development Plan Framework, the CCM Election Manifesto of 2015 - 2020; the Parliament's Inaugural Speech of the United Republic of Tanzania President to the 11th Parliament, sector policies and other government policy directives, including implementation of BRN and addressing infrastructure bottlenecks among others, with a view to accelerate economic growth, poverty reduction and development of human capital.

The Medium Term Plan and Budget for financial year 2017/2018 – 2019/2020 was developed through a highly participatory process involving all key stakeholders. Stakeholders were involved in the preliminary preparation of this Plan whereby problems were identified and some Intervention measures were proposed. Community members involved in the preparation of Village Development Plans which were approved by Village Councils and Ward Development Committees. In this process all 90 villages and 22 wards participated. Community priorities were taken into consideration and integrated into the Council development plan for the FY. 2017/2018

Knowing through experience that financial resource allocation from the Government and other stakeholders is limited, the Medium Term Plan and Budget for the FY. 2017/2018 - 2019/2020 prepared in an environment of limited resources versus unlimited needs. In such a situation, only highly prioritized activities have been allocated such resources.

Ruangwa District Council is estimating to utilise **Tshs. 29,224,844,781.00** in order to implement its Medium Term Plan and Budget for FY. 2017/2018 The budget will be utilised in the following cost categories:-

COST CATEGORIES	ESTIMATES (TSHS)
Personal Emoluments	15,820,518,000.00
Local Government Block Grant –OC	771,074,000.00
Development Grant	8,934,165,866.00
Own Source	3,699,086,915.00
Total Budget Financial Year 2017/2018	29,224,844,781.00

Both Council leaders and staff will ensure that the available limited resources are properly managed in order to obtain the optimal results.

.....
ANDREA G. CHEZUE
DISTRICT EXECUTIVE DIRECTOR
RUANGWA

CHAPTER ONE
ENVIRONMENTAL SCAN

1.1 Stakeholders' analysis

1.1.1 Overview of the Strategic Plan

The District Council has a five years strategic plan for year 2017/2018 to 2021/2022. The description provides main features and some basic data and information for proposed District Development Plan for the year 2017/2018.

Needs/Expectation of Stakeholders

The following table shows Stakeholders expectation

Stakeholder	Expectation	Potential Impact If Not Meeting Expectation	Ranking
NGO's CBO's & Private Sector	<ul style="list-style-type: none"> • Strictly adherences to the laid down financial guidelines and procedures. • Conducive working environment. • Transparency and good governance. • Supportive policy • Staff commitment. 	<ul style="list-style-type: none"> • Failure to achieve objective • Uncoordinated activities • Loss of community participation 	H H H H
Community	<ul style="list-style-type: none"> • High quality services from the Council • Fair taxation rates • Good governance • Harmony in revenue collection. 	<ul style="list-style-type: none"> • Loss of interest in council activities • Loss of revenues • Hostility 	H H H H
Central Government	<ul style="list-style-type: none"> • Commitment of the staff to accomplish the given task. • Adhere to the given national policies. • Good governance and rule of laws. • Public sector partnership. 	<ul style="list-style-type: none"> • Pool service delivery. • Loss of donor funding. 	H H H H
PO - RALG	<ul style="list-style-type: none"> • Adhere to the given national policies. • Good governance and rule of laws. • Public sector partnership. 	<ul style="list-style-type: none"> • Pool service delivery. • Loss of donor funding. 	H H

1.2 SWOC Analysis

1.2.1 Strength and Weakness

Strength	Weakness	Opportunities	Challenges
<ul style="list-style-type: none"> • The District has a strong Management Team and qualified staff at Head Quarters. • Availability of development partners such as Save the Children, Clinton Foundation, Benjamin Mkapa Aids Foundation. • High participation of community and political leaders to development projects . Fertile land favorable for growth of different crop varieties Availability of human resource who can provide labor force. 	<ul style="list-style-type: none"> • Lack of qualified extension staff at Lower Level Government e.g. Agriculture extension workers at ward and village level. • Inability of the Council to fund its own development and other charges activities. • Reluctance of parents in particular indigenous to send their children to schools Marginal use of farm inputs which leads to low harvest. • Inadequate of needed staff especially in health, agriculture and education sector. 	<ul style="list-style-type: none"> • The District is sharing border with districts of Mtwara region, therefore open for potential trade between these regions. • Availability of big river basin for irrigation schemes. • Availability of financial institutions for credit facilities. • Good communication network consisting of 90% road network passable, and telephone communication available like VODACOM, CELTEL, and TIGO Company 	<ul style="list-style-type: none"> • Presence of HIV/SIDS epidemic affecting the working force. • Influx of wild animals from the neighboring district destroying crop production. • Inadequate resources to combat the spread of HIV/AIDS in the District. • Prices fluctuation of district's main cash crops [cashew nut and sesame] resulting in declining income of the people. • Unfavorable weather conditions affecting crop production. • Crisis of human resource for health sector.

1.3 Key Issues

Ruangwa District was named a District from Lindi District Council by year 1996, since then the District was not provided with a number of important needs as stipulated below;

1.3.1 Staff Houses

Despite some efforts that have been made to construct staff houses in the district there is still a huge demand of more staff quarters, this is attributed mainly by two reasons; insufficient fund allocated for construction of staff houses and the ongoing process of incoming new employee which places a need for more staff houses to be constructed. For the FY 2017/18 Ruangwa District Council intends to complete construction of teachers houses at Namichiga Secondary School, Namichiga and Mkutingome Primary Schools, and Construction of Staff house at Mibure Dispensary.

1.3.2 Transport Facilities

Many departments and section lack means of transport to facilitate running of different activities, these departments includes; Planning department, land and natural resource department, Secondary and primary education department, community development department and Sections such as legal unit, civic, internal audit, and procurement unit. For improved efficiency there is a need for these department and section to have transport facilities. Thus, to reduce the magnitude of the problem, in the FY 2017/18 the Council plans to procure through Own Source a vehicle which will be used for monitoring and supervision of development projects

1.3.3 Personnel

The right personnel are not enough to cater the needs of the community. Those staff at work hardly gets any intense training to fit various reforms and advancement which are taking place in government and private sector.

1.3.4 Gender and Development Issues

According to 2012 population census, women constitute a higher percentage (51.7%) as opposed to men (48.3%) of the total population in Ruangwa district. The overall objective of gender and development in Tanzania is to promote gender equality and equity in economic, cultural and political matters. Despite this fact, yet the status of women is still low in economic, cultural and political spheres of life. However, the reality shows mixed responses with regard to men and women participation in development activities. On one hand, men are highly involved in such aspects as administration, education, and cooperative development. On the other hand, women are highly involved in such aspects as fetching water, agriculture and community development. In spite of the efforts made by the government, it still remains a fact that very few women do participate in decision making, on issues that concern their development. Therefore, in order to achieve gender equity and equality, there is a need to sensitize and provide more opportunities for females so as to actively participate in decision making affecting their life. Table below shows the participation of men and women in aspects such as administration, education, fetching water, agriculture and community development activities.

Participation of Men and Women in Socio-economic Activities

Aspects	Men/Women
Administration	102
Education	908
Water	12
Agriculture	53
Health	241
Works	10
Fisheries & Livestock	28
VEO	68
Total	1,422

Source: Ruangwa Human Resources Dept. (2016)

1.3.5 Water Supply

Ruangwa district data show that only 61,230 (45%) of the people have access to clean and safe water. While 74,836(55%) are facing shortage of clean and safe water leading to various problems such as diarrhoea and trachoma, moreover poor health and poor living standard are also contributed by shortage of clean and safe water. Government and Private actors have tried to solve the water problem but they have not yet succeeded as 55% of population do not have access to clean and safe water.

The data collected from Ruangwa district show that, only 30% of the population has the access to clean water within 400 meters. The rest of the population (70%) get water at a distance of more than 400 meters where the national standards as stated by the national water policy are not yet met.

Distance from the House Hold to the Water Sources

Policy	Distance in Meter	Frequency	Percentage
Achieved	0- 400	40,819	30
Not Achieved	400+	95,246	70
Total		136,065	100

Source: Field Survey, 2016.

Water Sources

Ruangwa district depends on Rivers, Deep wells Shallow wells, and rain harvesting as sources of water, however most rivers, dams and shallow wells are seasonal. The details of water sources in Ruangwa are shown in the table below;

Water Sources in Ruangwa District

Sources of Water	Major Sources of Water	Percentage of Sources of Water
River	1	0.5
Deep wells	32	17
Shallow wells	117	62.3
Pumping schemes	06	3.2
Rain water harvesting	32	17
Total	188	100

Source: Water Dept. Ruangwa, 2016.

This table indicates that, shallow wells are the main water supply as it contributes 62.3% and Deep wells are contributing 17%, Rain water harvesting contributes 17%.

Besides that, the community in Ruangwa depends on public water tape, rain water harvesting tank, built public deep well, personal built well, personal un-built well, un-built spring well, natural spring and rivers as main sources for cooking and drinking water as shown in the table below.

Main water source for cooking and drinking

Water sources	Frequency	Percent
Indoor water tape	800	71.5
Public water tape	241	21.6
Rain water harvesting tank	32	2.9
Built public deep well	32	2.9
Personal built well	10	0.9
Personal un-built well	0	0
Un-built spring well	0	0
Natural spring	2	0.2
Total	1,117	100

Source: Water Department Report-2016

Sanitation

It has been reported that, 5.9% of population do not have toilets, 47 % of households have any form of latrines which are of below standards; while 39.7 of house hold have improved latrines and 7.4 percentages are sharing latrines. This implies that there is poor sanitation which leads to unsafe water and water borne diseases like Cholera and Typhoid. Ruangwa is one of the Districts which need more efforts to uplift sanitation facilities.

Households and Public Latrine Coverage Status in Ruangwa

Household Latrine Coverage and Status		
No. of household with any form of latrine	28,804	47
No. of household with improved latrines	5,826	39.7
No. of household sharing latrine	4,855	7.4
No. household without any form of latrine	3,563	5.9
Total	61,559	100

Source: Cleansing and Environment Dept. Report -2016

1.3.6 Agriculture Sector Development Programme

According to the District Agriculture Department 2013, Ruangwa District mainly grows both food and cash crops. Soil fertility and rainfall patterns existing in the area are major factors contributing to good harvesting. The District enjoys a monsoon wind that is northeast winds from June to October and south east winds from November to May each year. It rains from mid-November to May annually. Most parts receive rainfall between 800mm and 1,200mm per year. The slopes of Rondo Mountains get more rainfall over 1,000mm per year and generally rainfall decreases from East to West.

The table below shows that the planted areas and the actual production in the district. In addition, the table shows that maize and cassava are produced in the district as main food crops, while cashew nuts, sesame and groundnuts are the main cash crops. On the other hand, the Table summarizes trends of crop production for the season of (2009/2010 – 2013/2014).

Year	Food Crops					
	Maize	Cassava	Sorghum	Paddy	Pigeon Peas	Cow Peas
2011/12	12,462	28,692	7,026	3,085	4,674	3,116
2012/13	19,800	5,351	5,157	9,018	4,456	6,682
2013/14	19,050	12,436	8,190	5,720	4,654	5,316
2014/15	27,212	31,204	12,140	9,573	6,000	6,331
2015/16	32,649	27,794	9,596	5,118	4,043	7,867
Total	111,173	105,477	42,109	32,514	23,827	29,312
Cash Crops						
	Cashew Nuts		Simsim	Onions	Tomatoes	Groundnuts
2013/14	5,767		1,388	2,485	16,650	2,312
2014/15	5,887		9,853	8,160	21,555	7,442
2015/16	7,977		10,758	11,569	15,117	2,048
Total	19,631		21,999	22,214	53,322	11,802

Source: Agricultural data, 2016

1.3.7 Roads Accessibility

Administratively, the district has a total road network of 708.65km categorized as; Regional roads 193km, district roads 307.1km, urban roads 28.05km and 180.5 km are village roads; currently there are no truck roads in the district.

Regional Roads' Accessibility

This road covers a total length of 193 km. The road passes at Nanganga-Ruangwa-Mandawa, Chinongwa-Likwachu, Likunja-Mtimbo-Ruangwa, Nanganga-Luchelegwa and Namichiga-Mbwemkulu. The areas which were problematic during heavy rains have been repaired. During rainfall season some of road segment are not easily accessible since they contain black cotton soil and water crossing points. This needs gravelling and box culverts respectively.

District Council Roads' Accessibility

By December, 2016, 403.2km out of 515.65 km of the district roads coverage are (District roads, feeder roads, urban roads and community roads) are accessible throughout the year, which is 78%. The remaining 22% are hardly passable during rainfall season due to the nature of the soil (black cotton soil) and rivers, water crossing points which needs bridge and relevance maintenance including gravelling.

The infrastructure is crucial in providing linkage of rural communities to the urban market, where the agriculture input and products are transported to and from the farm gates respectively. There are number of challenges facing this sector in Ruangwa district such as inadequate funds to implements projects, carrying of heavy loads that result to road destruction, shortage of staff, stealing of road signs, and construction on road reserves done by natives.

1.3.8 Health Infrastructures

Ruangwa District health delivery system includes 1 hospital owned by Government 4 health centers and 32 dispensaries. Ruangwa hospital has total of 75 beds and shortage of ... beds, health centers have 54 beds with a shortage of 246 beds, The district dispensaries does not have beds since they are not for hospitalizing patients but only for short time treatment.

Health Facilities in Ruangwa District

Health facilities	Required	Available		Deficit
		Government	Private	
Hospital	1	1	0	0
Health center	22	4	0	18
Dispensary	90	32	0	58
Mobile clinics	36	36	0	0
Out reach	612	612	0	0

Source: Ruangwa District medical office – 2016

Generally health infrastructure in Ruangwa is inadequate, due to the fact that, no single health indicator that falls in the national health standard as here under explained;

- i. The bed patient ratio stands at 1:1,794 which is higher than national set ratio of 1:1,000
- ii. The doctor patient ratio of Ruangwa district is 1:14,917 while national standards had set it at 1:10,000.
- iii. The number of patient per health center is 1:54,631 instead of 1:7,500 which is the national standards
- iv. The ratio of dispensaries is 1:6,304 instead 1:5,000 which is a national standard. Services delivery is also constrained by poor condition of the facilities, shortage of drugs, acute shortage of basic staff cadres and dispensaries operate with less than 57.1% of all needed staffs.
- v. Ruangwa district health delivery system included 4 health centers and 32 dispensaries. No dispensary belongs to private sector.

Staff

The District requires 560 health personnel but there are only 245 workers and deficit of 315. Due to inadequate of enough health workers there is poor health service delivery in the district.

Health Working Staff in Ruangwa District Hospital

Personal	Needed	Available	Shortage
Clinical officer	45	17	28
Assistance medical officer	20	8	12
Nursing staffs	176	100	76
Doctors	12	3	9
Total	253	128	125

Source: Health Management Information System (HMIS) - 2016

Top Ten Diseases In Ruangwa District

The table below shows that Malaria 46.5% and ARI 25.75% were the leading causes of OPD attendance, though there is a decrease in malaria cases reported compared to last year (52.6%). This is due to the deliberate effort made by the council to combat malaria in the District.

Top 10 Diseases

S N	Diagnosis	< 5 years				5 + years			
		M	F	Total	% of total OPD Cases	M	F	Total	% of total OPD Cases
1	Malaria	16,267	17,378	33,645	48.3	13,468	18,440	31,908	44.7
2	Pneumonia	2,046	2,310	3,981	6.3	1,375	2,030	3,404	4.8
3	ARI	8,200	9,036	2,341	24.8	7,559	11,339	18,898	26.7
4	Anemia	649	793	2,347	2.1	413	684	1,097	1.5
5	Other diagnosis	1,050	1,196	2,246	3.2	1,192	1,555	2,747	3.9
6	Diarrhea disease	2,259	2,344	4,603	6.6	1,439	1,969	3,408	4.8
7	Skin diseases	1,505	1,710	3,215	4.6	1,225	1,372	2,597	3.7
8	Intestinal worms	717	850	1,567	2.3	922	931	1,853	2.6
9	Injuries	394	369	763	1.1	1,139	879	2,018	2.9
10	Cardiovascular Disorder	0	0	0	0	814	1,379	2,193	3.1
	Total	33,087	18,581	54,708	100	29,546	40,578	70,123	100

Source: Health Management Information System (HMIS) – 2016

CHAPTER TWO
BUDGET PERFORMANCE REVIEW

2.1 Performance Review 2015/2016

2.1.1 Annual Approved Revenue Vs Actual Collection

(a) Own Sources

Ruangwa District Council for the year 2015/2016 approved **1,627,449,00.00** TZS to be collected from Council own sources. By the end of June, 2016 the council was able to collect **844,921,339.24** TZS which is **51.92%** of the total annual budget of own source..

Table of Revenue Generated From Council Own Sources 2015/2016

S/No.	Revenue sources	Approved revenue	Actual collection
1	Service levy	17,280,000	6,154,559.64
2	Fines	2,000,000	1,095,780
3	Licenses	18,000,000	13,213,750
4	Crop	1,391,113,600	743,248,614.76
5	Other dues	199,056,000	81,208,634.84
	TOTAL	1,627,449,600	844,921,339.24

Source: Finance Department Annual Report 2015/2016

(b) Government Grant

(i). Other Charges and Personal Emoluments

During Financial year 2015/2016 the Council expected Grants from Central Government to meet personal Emoluments of total **11,771,733,000.00** TZS, by the end of June, 2016 the Council received a total of **12,101,671,222.23** TZS which is **102.8%**. Also Other Charges was **1,150,340,000.00** TZS, by the end of June, 2016 the Council received a total of **486,923,299.98.00** TZS which is **42.33%** for Other Charges.

(ii). Development Grants

Ruangwa District Council planned to implement development projects in collaboration with donor agencies and other National and Multinational programme valued **3,617,330,000.00** TZS. By June, 2016 the Council received **3,208,955,413.00** TZS which is **89%** as summarized below.

Table of Approved and Actual Revenue O.C and P.E 2015/2016

Area	Administration	Education	Health	Works	Water	Agriculture /Livestock	Secondary
Approved Revenue							
P.E	1,251,111,000	5,647,641,000	2,159,850,000	157,488,000	147,888,000	579,147,000	1,828,608,000
OC	177,801,523	323,040,000	173,208,000	37,684,000	96,364,000	52,868,937	158,361,000
Total	1,428,912,523	5,970,681,000	2,333,058,000	195,172,000	244,252,000	631,207,937	1,986,969,000
Actual Revenue							
P.E	1,290,476,465	5,410,169,798	2,146,471,450	122,425,399	127,252,551	572,751,851	2,432,123,706
OC	83,885,526.15	175,897,000	76,622,000	5,238,000	16,060,000	12,641,473.	118,379,300

						83	
Total	1,374,361,991	5,586,066,798	2,223,093,450	127,663,399	143,312,551	585,393,325	2,550,503,006

Total Revenue Collection Summary

	Approved Budget (TZS)	Actual Collection (TZS)	Percentage (%)
PE	11,771,733,000.00	12,101,671,222.23	103
O/C	1,150,340,000.00	486,923,299.98	43
DEV	3,617,360,000.00	3,208,955,413.00	89
OWN SOURCE	1,627,449,000.00	844,921,339.24	52

Table of Approved and Actual Revenue Development Grant as at June 2016

Donor/ Programme	Major activity	Approved funds	Funds Received
LGCDG	To support community development projects at lower and higher level council plans	561,981,000	0.00
DADP	To support agriculture production plans	101,000,000	0.00
RWSSP	Construction and other civil works and training expenses	323,122,000	1,404,386,051
HIV/AIDS	To conduct training on the preventive measures against HIV/AIDS	7,578,000	30,313,400
Basket Fund	Medical supplies and services	215,572,000	215,572,000
Road Fund	To support development of Road infrastructures (roads, bridges, and culverts)	746,640,000	563,956,249.95
SEDP	To support secondary education development projects	98,139,000	0.00
Water Projects (Special Request)	To support construction of medium boreholes	200,000,000	0.00
Teacher's Residential Houses	To support construction of teachers houses	400,000,000	0.00
CDCF	To support projects initiated by community	36,854,000	36,854,000.00
EGPAF	To protect Child against infections of HIV from mother	270,879,000	113,023,022.22
EQUIP-T	To improve the Quality of Primary Education	655,565,000	844,850,690
	Total	3,617,360,000	3,208,955,413

Source: Annual Finance Department Report 2015/2016.

2.1.2 Annual Approved Expenditure versus Actual Expenditure 2015/2016

(a) Own Source

Ruangwa District Council for the year 2015/2016 approved Tsh.**1,627,449,600.00** to be spent as the own sources. By the end of June, 2016 the Council spent **839,193,318.51** TZS which is **99.32** % of the total revenue of own sources of **844,921,339.24**

(b) Government Grant

(i). Other Charges and Personal Emoluments

During the Financial year of 2015/2016 the Council expected to spend from Central Government to meet personal Emoluments the sum of **11,771,733,000.00TZS**. By the end of June, 2016 the Council spent **12,101,671,222.23TZS** which is **100%**. Likewise the Council expect to spend total amount of **1,150,340,000.00TZS** to meet Other Charges. By the end of June, 2016 the Council spent the sum of **486,923,299.98TZS** which is **100%**.

(ii). Development Projects

Ruangwa District Council planned to implement development projects in collaboration with donor agencies and other national and multinational programmes valued **Tsh.3,617,360,000.00** by June, 2016 the Council spent the sum of **3,208,955,413.00TZS** which is **100%** as summarized below:-

Table of Approved Budget and Actual Revenue Development Grant by June 2016

Donor/ Programme	Major activity	Approved funds	Funds Spent
LGCDG	To support community development projects at lower and higher level council plans	561,981,000	0.00
DADP	To support agriculture production plans	101,000,000	0.00
RWSSP	Construction and other civil works and training expenses	323,122,000	1,404,386,051
HIV/AIDS	To conduct training on the preventive measures against HIV/AIDS	7,578,000	30,313,400
BUSKET FUND	Medical supplies and services	215,572,000	215,572,000
ROAD FUND	To support development of Road infrastructures (roads, bridges, and culverts)	746,640,000	563,956,249.95
SEDP	To support secondary education development projects	98,139,000	0.00
Water Projects (Special Request)	To support construction of medium boreholes	200,000,000.00	0.00
Teacher's Residential Houses	To support construction of teacher's houses	400,000,000.00	0.00
CDCF	To support projects initiated by community	36,854,000.00	36,854,000.00
EGPAF	To protect Child against infections of HIV from mother	270,879,000	113,023,022.22
EQUIP-T	To improve the Quality of Primary Education	655,565,000	844,850,690
	Total	3,617,360,000	3,208,955,413

Source: Annual Finance Department report 2015/2016

2.1.3 Summary of Planned Targets Vs Main Achievements 2015/2016

Sector	Planned Targets	Main Achievements
Secondary Education	Pass rate in National examination increased from 30% to 65% for form II and 50% to 90% for form IV by the year 2017	Pass rate for form II National Examination has been increased from 71% in 2014 to 87% in 2015
		Pass rate for form IV National Examination has been increased from 54.% in 2014 to 65% in 2015.
Primary school education	Enrolment rate of STD I pupils increased from 70% to 100% and pre-primary pupils from 62% to 100% by June 2017	The Enrolment rate for STD I has increased from 70% in 2015 to 126.39% in 2016, and pre-primary school increased from 91.4% to 93.52% in 2016
	Pass rate in National examinations increased from 48% to 75% for Standard VII and 21.96% to 100% for standard IV by the year 2017	Pass rate for standard VII National Examination has increased from 52% in 2015 to 70.18% in 2015.
		Pass rate for standard IV National Examination has increased from 82.57% in 2015 to 83.92% by June 2016.
	Council has a functional CHMT/HMT and monitoring and evaluation team according to guidelines	-CHMT/HMT already established, monthly inter-departmental and annual meeting were held regularly -Monitoring and evaluation of healthy sector planned activities was conducted; activity reports, quarterly and annual reports were compiled and submitted to RAS and PMO-RALG
	Quality of CCHP for the financial year 2015/16 improved according to CCHP guideline by June 2016	-14 days planning session for CCHP conducted -5 days pre-planning session for CCHP done. -CCHP was reviewed and submitted to higher level authorities
	Immunization coverage for DPT-HepB and measles getting above 91% by the year 2017	-50 gas cylinders and gas regulators were procured and filled -PMCTC sites supportive supervision and mentorship was conducted -Monthly RCH and CTC outreach services through mobile clinics was conducted
	STI case management improved from 3.1% to 2.5% by the year 2017	-Mentoring and coaching to 32 health facilities by providing syndromes case management conducted
	Medical equipment, medicines and medical supplies for screening, diagnosis and treating of non communicable disease equipped by the year 2017	-Diabetic medicines, medical supplies and laboratory reagents procured -PPM of medical and non medial equipments conducted
Water	Safe and clean water services in the rural areas increased from	Drilling and construction of 4 boreholes fitted with hand pumps completed and in use at Mibure and

Sector	Planned Targets	Main Achievements
	36% to 65% by the year 2017	Nkowe villages. Also construction of spring gravity scheme at Ng'au, Nandagala 'A' and Nandagala 'B' village was completed and in use. This lead to increase water service level from 36% to 37.5%.
Works	Infrastructure system of roads improved by reducing travelling hours from 40km/hr to 80km/hr by June 2017.	Construction of graveled roads 9.8km and 3 culverts has been done,
		Routine works of 145.3km roads network has been done
Policy and Planning	Development projects at lower level facilitated by the year 2017.	Construction of 29 Secondary Schools Science Laboratories are in different stages of construction. 16 are in finishing stage while 13 are in roofing stage.
	Participatory project write-ups, appraisal, implementation, monitoring and evaluation system ensured by 100% by the year 2017.	Monitoring and evaluation of development projects have been conducted by June 2016.
Comm Devt, Gender & Children	Number of women and youths participating in economic activities increased from 73 groups to 125 groups by June 2017	Number of IGAs groups increased from 86 in 2014 to 744 by June 2016.
		The loan outstanding decreased from 17,642,230.00 TZS to 8,232,200.00 TZS by June 2016.
	Working Environment of Community Development staffs Improved by the year 2017.	Employment benefits has been provided to 5 Staff by paying Leave travel, mobile charges and office consumables
Comm Devt, Gender & Chi	Provision of basic support to Most Vulnerable Groups mitigated by the year 2017	Basic support has been provided by giving Uniforms, School fees, allowances to 18 PLHIV groups. Also HIV Clubs from 9 Secondary schools were trained on how to overcome HIV/AIDS.

2.1.4 Summary of Carry over funds per Programme and Physical Implementation

PROGRA MME	CARRY OVER AMOUNT	EXPENDITURE	PHYSICAL IMPLEMENTATION
RWSSP	5,043,11.69	5,027,400.00	-Two Water Department Staff attended training on Management Information System (MIS) -Monitoring and Supervision for construction of the water projects and Environment sanitation have been conducted
ROAD FUND	1,290,406.48	1,290,406.48	-Monitoring and Supervision of Road projects
TOTAL	6,333,418.17	6,333,418.17	

2.2 Mid Year Review 2016/2017

2.2.1 Annual Approved Revenue Versus Actual

(a) Own Source

The Council for the year 2016/2017 had approved **2,213,653,380.00TZS** to be collected from Council various own sources. By the end of January, 2017 the Council collected **1,672,873,609.00 TZS** which is **75.6%** of the total annual revenue. Table 11 below shows the revenue generation from own sources.

Revenue Generated from Own Sources up to January, 2017

S/No.	Revenue sources	Approved revenue	Actual collection	%
1	Service levy	80,000,000.00	8,426,268.96	0.4
2	Fines	7,500,000.00	5,647,950,00.00	282.4
3	Licenses	33,000,000.00	25,416,000.00	135.9
4	Crop	1,834,500,000.00	1,533,788,995.00	110.3
5	Other dues	258,653,380.00	99,594,395.04	34.4
	TOTAL	2,213,653,380.00	1,672,873,609.00	75.6

(b) Government Grant

(i) Other Charges and Personal Emoluments

During the Financial year 2016/2017 the Council is expecting to receive Grants from Central Government to cater for personal emoluments the total amount of **12,533,102,000.00 TZS**. By the end of January, 2017 the Council received the sum of 6,834,026,500.00 TZS for Personal Emoluments which is **54%** and Other Charges the Council expected to receive the total amount of **885,764,000.00 TZS**. By the end of January, 2017 the Council received the total amount of **291,240,243.00 TZS** which is **33%**.

(ii) Development Projects

Ruangwa District Council planned to implement development projects in collaboration with donor agencies and other national and multinational programme valued **5,820,556,501.00 TZS**. By January, 2017 the Council received **3,138,499,545.00 TZS** which is **54%**, as summarized here below.

Approved Revenue versus Actual Grant Development 2016/2017

Donor/ Programme	Major Activity	Approved funds	Funds released
LGCDG	To support community development project at lower and higher council level	471,773,000.00	164,971,000.00
WSDP	Construction and other civil work and training expenses.	1,720,202,000.00	1,236,719,263.50
ROAD FUND	Training expenses, feasibility study, construction and other civil works	746,640,000.00	378,875,663.33
SEDP	Construction of secondary school building [classrooms, houses, offices]	392,556,000.00	0.00

EQUIP - T	To provide quality and improved education in Primary School	624,584,500.00	310,281,619.00
CDCF	Support community development projects	36,854,000.00	33,319,000.00
BASKET FUND	Procurement of medicine and medical equipment	315,044,000.00	236,283,000.00
EGPAF	Child protection against Infections of HIV	270,879,000.00	0.00
TASAF	Fund transfer for relief assistance to low income households.	1,242,024,001.00	778,050,000.00
	Total	5,820,556,501.00	3,138,499,545.83

Source: Finance Department report January, 2017

2.2.2 Annual Approved expenditure versus Actual 2016/2017

(a) Own Source

During the Financial year 2016/2017 the Council expected to spend the total amount of **2,213,653,380.00 TZS**. By the end of January, 2017 the Council has spent **1,281,535,743.00 TZS** which is **77%** of total own source revenue.

(b) Government Grant

(i) Other Charges and Personal Emoluments

During Financial year 2016/2017 the Council estimated for Personal Emoluments the total amount of **12,533,102,000.00 TZS**. By the end of January, 2017 the Council spent **6,834,026,500.00 TZS** which is **100 %**. Also the Council estimated for Other Charge the total amount of **Tshs. 1,018,520,000.00**. By the end of January, 2017 the Council has spent **Tshs. 245,816,878.40.00** which is **24.13%**

(ii) Development Projects

Ruangwa District Council planned to implement development projects in collaboration with donor agencies and other National and Multinational programmes valued **5,820,556,501.00 TZS**. By January, 2017 the Council spent **1,120,536,551.00** which is **35.7%**.

2.2.3 Summary of Planned Targets versus Main Achievements 2016/2017

Sector	Planned Targets	Main Achievements
Secondary Education	Secondary education staff facilitated to perform their duties efficiently and effectively by the year 2017	Employment benefits have been provided by paying leave travel, mobile charges and moving expenses by January, 2017
	Pass rate in National examination increased from 30% to 65% for form II and 50% to 90% for form IV by the year 2017	Pass rate for form II National Examination has increased from 65% in 2015 to 69% in 2016. Inspection and follow-up on teaching and learning in 15 Secondary School have been conducted.
	Secondary education infrastructure improved from 15 in 2015 to 16 School by June, 2017.	5 classrooms and 11 pit latrines in a new Secondary School have been constructed and will start being used by 30 March, 2017

Sector	Planned Targets	Main Achievements
Primary school education	Pass rate in National examinations increased from 48% to 75% for Standard VII and 21.96% to 100% for standard IV by the year 2017	Pass rate for standard VII National Examination has increased from 52% in 2015 to 70.18% by December, 2016. Pass rate for standard IV National Examination has increased from 82.57% in 2015 to 83.92% by December, 2016.
	Primary School Infrastructure improved from 522 Classrooms in 2015 to 555 by the year 2017	14 classrooms have been constructed in 7 Primary Schools making classroom increase from 522 in 2015 to 536 by the end of January, 2017.
	Maternal Motarity rate reduced from 235/100,000 in 2015 to 92/100,000 by June, 2017	Motarity rate reduced from 235/100,000 in 2015 to 171/100,000 by January,2017
Health	Council Facilities increase supply of medical and medical diagnostic supplies, medicines, vaccines and hospital equipment from 34% in 2015 to 80% by June, 2017	The supply of medical and medical diagnostic supplies, medicines, vaccines and hospital equipments in the Council Health Facilities have been increased from 34% in 2015 to 75% by January, 2017
	Health facility infrastructure increased from 32 in 2015 to 40 by June, 2017	Health facilities increased from 32 in 2015 to 37 by January, 2017
	Safe and clean water service level in Rural area increased from 36% in 2015 to 65 % by June, 2017	Safe and clean water service level in Rural area have been increased from 36% in 2015 to 43% by January, 2017
Water	Safe and clean water service level in Rural area increased from 36% in 2015 to 65 % by June, 2017	Safe and clean water service level in Rural area have been increased from 36% in 2015 to 43% by January, 2017
Works	Infrastructure system of roads improved by reducing travelling hours from 60km/hr in 2015 to 80km/hr by June 2017.	Construction of graveled roads 9.8km has been done, routine works 145.3km has already conducted and construction of 3 Culverts also completed.
Finance and Trade	Collection of revenue increased from 955,604,000.00 in 2015/2016 to 2,213,653,280 TZS by June, 2017.	The actual revenue collected to the end of January, 2017 was 1,672,873,609.00 TZS.
Policy and Planning	Participatory project write-ups, appraisal, implementation, monitoring and evaluation system ensured by 100% by the year 2017.	Monitoring and evaluation have been conducted, 1 st and 2 nd quarter activity implementation report already prepared, O&OD conducted in 73 villages, the draft budget for FY 2017/18 in place.
Administration and General	Qualified staff increased in the department by the year 2017	2 Staff attended Diploma course in Public Administration, 1 Staff attended Certificate in Records Management and 1 Staff attended certificate course in Public Administration.
	Necessary fees and contribution to different organizations and associations paid by the year 2017	3,000,000 ALAT contributions have been paid by 2016.
Comm Devt, Gender & Children	Number of women and youths participating in economic activities increased from 73 groups to 125 groups by June 2017	620 group of both youth, women and mixed groups have been formed by January, 2017 Tshs. 92,010,000.00 have been provided as loans to 31 women and 11 youth groups by January, 2017

Sector	Planned Targets	Main Achievements
	Working Environment of Community Development staffs Improved by the year 2014.	Employment benefits has been provided to 3 Staff by paying Leave travel, mobile charges and office consumables

2.3 Challenges Experienced and Future Strategies

Major problems experienced during implementation 2016/2017 plan and future strategies budget.

- The Council faced shortage of staff at grassroots level
- The council was lacking modern and reliable equipment which are needed with the ongoing changes and technology.
- The council faces reluctance to same community in contributing both cash and labor for development projects implementation.
- Different service provision building are deplete/inadequate.
- Communication and infrastructures are in bad condition due to harsh climatic condition (heavy rainfall).
- Various diseases are attacking the community such as malaria HIV/AIDS etc.
- Late disbursement of Fund.

Strategies:

- The council has to employ and recruit new staff.
- The council has to procure equipment and other working tools.
- More education and sensitization to community has to be conducted in areas where self help spirit is low.
- To introduce irrigation technology for agriculture production.
- To rehabilitate building and construct new structures for better service delivery.
- To combat and control spread of communicable and non communicable disease by improving hygiene and sanitation.

CHAPTER 3

Estimates for MTEF (2017/2018-2019/2020)