

TABLE OF CONTENTS	PAGE
Table of Contents	i
List of Abbreviations	ii
OVERVIEW AND POLICY STATEMENTS	
Statement of the Mayor	1
Statement of the Accounting Officer	2
CHAPTER 1: ENVIRONMENTAL SCAN	
1.1. Stakeholder Analysis	5
1.2. SWOC analysis.	7
1.3. Key Issues	9
CHAPTER 2: BUDGET PERFORMANCE REVIEW	10
2.1 Budget Performance Review – 2015/2016	10
2.1.1. Approved Revenue Vs Actual Received	10
2.1.2. Approved Expenditure Vs Actual	10
2.1.3. Planned targets Vs Main Achievements	11
2.1.4. Summary of carry over funds per programme and physical Implementation	11
2.2. Mid Year Review 2016/2017	11
2.2.1. Annual Approved Revenue Vs Actual	12
2.2.2. Annual Approved Expenditure Vs Actual	12
2.2.3. Summary of MTEF Targets Vs Main Achievement	12
2.2.4. Summary of Carry Over funds per programme and physical implementation	13
2.3.4 Challenges Experienced and Future Strategies	14
CHAPTER 3: BUDGET ESTIMATES FOR MTEF 2017/18 -2019/20	15
3.1. Summary of Budget Estimate – 2017/2018	15
3.3.1. Summary of Annual and Forward Budget Estimate Rec. & Dev.(Form 1)	16
3.3.2. MTEF Sheet for Objectives, Targets and Activities – Segment 2 (Form 3A)	18
3.3.3. Activity Costing Sheet (Form 3B)	57
3.3.4. Recurrent Expenditure Summary of Draft Estimates (Form 3C)	106
3.3.5. Revenue Estimates and Project (Form 4)	144
3.3.6. Development Expenditure Detail of Annual and Forward Budget (Form 6)	151
3.3.7. Results Framework (Form 7)	212
3.3.8. Summary of Personal Emoluments Estimates per Vote (Form 8A)	214
3.3.9. Summary of Personal Emoluments Estimates per Sub Vote (Form 8B)	215
3.3.10. Item I – Summary of Existing Employees on Payroll (Form 8C)	216
3.3.11. Item III – Summary of New Employees to be Recruited (Form 8E)	217
3.3.12. Employees to be retired (Form No. 8F)	218
3.3.13. Schedule of Personal Emoluments, Establishment and Strength (Form No. 9)	219
3.3.14. Project Profile Data Form (Form Na. 10A)	233
3.3.15. Summary of Project Forward Budget Estimates All sources (Form Na. 10C)	260

OVERVIEW AND POLICY STATEMENTS

(i) STATEMENT OF THE MAYOR

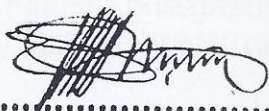
I appreciate the Government's initiatives of implementing various programs which aim at strengthening Local Government Authorities in the country. The Local Government Reform Program (LGRP II) - Decentralization by Devolution (D by D), especially is intended to allow LGAs to become more autonomous, to have strong financial and human resources base, and to operate in a transparent and accountable manner, hence, the gaining of their legitimacy in providing desired services to the people. Let me sincerely give my appreciation to the Government for facilitating our Municipal Council with various social and economic services funding.

As the vision of Kigoma/Ujiji Municipal Council pinpoints the Municipal to be "*An accountable Municipal Council which is capable of providing quality and sustainable services*" hence our mission is to facilitate the provision of social and economic services through involvement of all stakeholders and efficient use of available resources.

Let me also ensure you that our Municipal Council has institutionalized preparation of project through participatory framework by applying the O & OD and it is expected to achieve maximum social and economic capacities at all levels [Streets and Wards] for the vital improvement of economic and social well being of its residents.

This Budget preparation started from Council lower levels of Mtaa, Wards up to the Council levels through all legal committees with full involvement of stakeholders.

We appreciate very much the commendable work and financial support that is offered to the Municipality by different stakeholders to facilitate the achievement of the intended national objectives which is geared to better life for all. I would lastly like to remind all the implementers of this Budget to relay much on the budget act and other national policies, directives and strategies.



.....
Hon. Hussein Juma Ruhava
MUNICIPAL MAYOR
KIGOMA/UJIJI MUNICIPAL COUNCIL

(ii) STATEMENT OF THE MUNICIPAL DIRECTOR

Kigoma/Ujiji Municipal Council as one of the Government Institutions is required to prepare Medium Term Expenditure Framework (MTEF) for the financial year 2017/2018 – 2019/2020 to guide the execution of their activities. This MTEF has pointed out the Municipal Council's objectives, strategies and outcome indicators.

The annual plan and budget for 2017/2018 document forms a basis for enhancing Kigoma/Ujiji Municipal Council favourable service delivery and economic development environments toward enhancing livelihoods strategies of residents.

During the preparation of the Plan, various stakeholders had actively participated and their priorities have been captured and incorporated in order to ensure that the development needs of the people are strategically planned for implementation in transparency and accountability. Furthermore the Council thanks the Government for facilitating our Municipal Council with various funds to implement all programs within our Municipality.

The vision and mission of the Council will be implemented through the main seven objectives of the Municipality which are indicated here orderly.

- A. Improve services and reduced HIV/AIDS infection
- B. Enhance, sustain and effective implementation of the National Anti-Corruption Strategy
- C. Improve access, quality and equitable social services delivery
- D. Increase quantity and quality of social services and infrastructure
- E. Enhance Good Governance and Administration Services
- F. Improve social welfare, gender and Community empowerment
- G. Improve Emergency Preparedness and Disaster Management

During preparation of this budget the Council considered about implementation of various Government priorities from The Five Year Development Plan (FYDP II – 2016/2017 to 2020/2021), Sustainable Development Goals (SDGs - 2030), President's speech when addressing the 11th Parliamentary assembly in Dodoma, The Ruling Party Election Manifesto of 2015 and The 2017/2018 Budget Directives.

For the year 2015/2016 Kigoma/Ujiji Municipal Council estimated to collect total revenue of Tshs. **32,189,103,740** from different sources as for other charges, personal emoluments and development projects. Up to June, 2016 the council managed to collect Tshs. **26,864,876,535.46** which is equal to **91.25%** of total budget.

In financial year 2016/2017 the Council estimated to collect **39,925,289,411/=** as total budget from own source and grants from Central Government. Up to January, 2017 the Council managed to collect **15,682,704,585.37/=** which is **39.28%** of estimated revenues.

In this financial year 2016/2017 the Council have been facing problems of not implementing some projects and activities due to the fact that the Central Government has acquired a key revenue source in the Council, which is property tax. This source will be collected by Tanzania Revenue Authority (TRA) and hence reduce the expected amount of own source revenue by 32%. Also, some new bylaws which were expected to be effective early July, 2016 have not been implemented till today since they are waiting for approval from the responsible Minister, hence resist the collection of new projected revenues for the year 2016/2017. This implies that in order to achieve planned targets some extra efforts have to be done in the left half year from all responsible stakeholders in order to meet the targets.

Furthermore in the financial year 2017/2018 Kigoma/Ujiji Municipal Council is requesting a total sum of **Tshs. 34,750,145,000** as a grant from the central Government to cover Personal Emoluments **Tshs. 21,417,688,200**, Other Charges **Tshs. 1,772,881,000** and development expenditure **Tshs. 11,557,575,800**.

Apart from the Central Government, Kigoma/Ujiji Municipal Council is estimating to collect Tshs. **2,344,864,000** from its' own sources and Tshs. **21,498,000** community contribution.

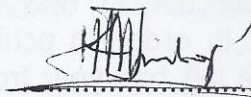
The Total budget estimates from community contribution, own sources and Central Government for the year 2017/2018 is **Tshs. 34,750,145,000** for the Medium Term Expenditure Framework of the years 2017/2018 – 2019/2020. The document being submitted covers.

- Environmental scan which explains on available stakeholders, SWOC analysis and Key issues.
- An overview of the strategic plan, which elaborates Council vision, mission, objectives and targets for each sector
- Budget Performance Review for the year 2015/2016 and Mid-Year Review for 2016/2017
- Challenges Experienced and Future Strategies (2016/2017)
- Estimates for MTEF for 2016/2017 – 2018/2019 forms.

During implementation of this budget many stakeholders from in and outside the council are expected to be involved, this includes Councilors, Council Staff,

Central Government, Traders, Farmers, Fishermen, Faith based Organization, Non Government Organization and others.

Finally I keep on thanking the financial support which is offered to Kigoma/Ujiji Municipal Council by different stakeholders to facilitate the achievement of the intended priorities and objectives. And as for central Government, I do request the early release of all budgeted funds so as to meet the slogan of "Hapa Kazi tu".



Judethadeus J. Mboya
MUNICIPAL DIRECTOR
KIGOMA/UJJI MUNICIPAL COUNCIL

CHAPTER 1: ENVIRONMENTAL SCAN

1.1 STAKEHOLDERS' ANALYSIS

KIGOMA UJJI Municipal Council is a catalyst of local development and has chances of involving stakeholders in delivering services to the people. In the Municipality, there are stakeholders who are complementing government efforts in furthering socio-economic development. In Table 9, categories of stakeholders were identified and involved in analysis. These stakeholders include municipal residents, municipal council employees, training and research institutions, NGOs, CBOs, Central Government and various other actors in the private sector and International Organizations. The availability of other stakeholders is an opportunity to the Municipal Council to practice Public Private Partnership which intends to reduce service provision costs hence rendering quality services in the context of economies of scale and operating efficiently. On the other hand, the municipal council may collaborate with the private sector to improve and accelerate development and alleviate poverty for each category of stakeholders. Table 9 indicates their expectations and impact, if expectation are not met and the ranking. Community members expect better social and economic services delivery, when expectations are not met, municipal loses its image and it is ranked high..

Stakeholders' Analysis Matrix

No.	Stakeholders	Expectations	Impact of not meeting expectations	Priority rank
1.	Municipal residents (Community)	<ul style="list-style-type: none"> • Better delivery of social and economic services, e.g. education and health. • Equitable access of natural resources to all • Rule of law and equal justice 	<ul style="list-style-type: none"> • Loss of Municipal image to the public. 	High
2.	Municipal Council employees	<ul style="list-style-type: none"> • Fairness in provisional of salaries, promotion & performance appraisal. • Access to statutory benefits • Conducive working environment & facilities. • Reasonable remuneration • Security of employment. 	<ul style="list-style-type: none"> • Poor performance • Clients dissatisfaction with the Municipal service delivery. • Strikes. • High staff turnover rates. • Tarnished image of the Municipality. 	Medium

3.	Training and Researcher Institution	<ul style="list-style-type: none"> Improved data and information Practical knowledge for students who come for field work. Utilization of the knowledge acquired for improvement of the Municipal Performance. 	<ul style="list-style-type: none"> Lack of interaction of ideas and knowledge. Lack of new skills, knowledge and attitude, hence "closed system". 	Medium
4.	NGOs, CBOs and Media.	<ul style="list-style-type: none"> Being involved in planning and budgeting processes. Access to information on social and economic development. Adequate coverage on development activities of water and sewerage services. Transparency in revenues and expenditures. 	<ul style="list-style-type: none"> Inclined information according to their interest message which may mislead the public. Lack of public support and response. Tarnishing of Municipal Council's image 	Medium
5.	Central Government and Development Partners.	<ul style="list-style-type: none"> Compliance to financial management rules and regulations. Proper utilization of funds according to approved budget. Value for money observed. 	<ul style="list-style-type: none"> Financial support is reduced. Adverse audit opinions. Tarnish image of the Council. Conditional Financial support 	High
6.	Financial Institutions & social security funds.	<ul style="list-style-type: none"> Municipal Council to open and retain accounts with the Banks. Council and employees to secure loans from banks. Statutory employee's contributions to be submitted timely. 	<ul style="list-style-type: none"> Suffer penalties. To be sued. Loss of good relationship. 	High
7.	Business community, Suppliers of goods and services.	<ul style="list-style-type: none"> Prompt payment for the services which they have delivered. Correct amount of money paid for the services they have delivered. Fairness in selection of the winner in tenders and bids. 	<ul style="list-style-type: none"> Withdraw in delivering of goods and services. Raise grievances and claims. Tarnish image of the Municipal Council. 	High
8.	Defence and	<ul style="list-style-type: none"> Peace and harmony within 	<ul style="list-style-type: none"> The Council will 	High

	security	the Council. • Support of security to transport facilities,	operate in unsecured environment	
9.	Politicians and Councillors	<ul style="list-style-type: none"> • To meet their political promises to the community. • To ensure that there is good delivery of social services. • To meet their economic needs. • Gain status in the Community. 	<ul style="list-style-type: none"> • Misunderstanding with the Council management. • Riot in the community. 	High
10.	Trade Unions	<ul style="list-style-type: none"> • Fair deal of benefits of employees. • Strong solidarity to bargain their request from the Council. 	<ul style="list-style-type: none"> • Disorderliness of employees. • Lack of one common front. 	Low

1.2 SWOC ANALYSIS

1.2.1 STRENGTHS & WEAKNESSES

The KIGOMA UJIJI Municipal Council assessed its internal environment by looking at major key areas such as, Human Resource Management, Transparency and Accountability, Development Planning and Budgeting, Financial management and control, procurement management, Gender empowerment and working facilities. Through this assessment, the following issues are identified as strengths and weaknesses of the Council as detailed in Table 10.

No.	Strengths	Weaknesses
1	Presence of LGRCIS which help us to collect our own source electronically	Lack of fund to buy enough electronic machinery to cover own source collection points
2	Presence of good by laws	Insufficient number of staff
3	The Council has competent, committed and accountable leaders and staff	Inadequate number of staff
4	Available Plots for construction of HoD's houses	Lack of Fund for construction of those houses
5	Availability of National education policy Presence of 49 primary and 29 secondary schools	Insufficient of learning and teaching infrastructure for primary and secondary schools Insufficient teachers both in primary and secondary schools
6	Availability of Road network (Tarmac roads 67 km)	Inadequate fund for routine maintenance

1.2.2 OPPORTUNITIES & THREATS

In scanning the external environment, the external factors were assessed, and are those which the Municipal Council does not have a reasonable degree of influence. The opportunities available which the municipal council could be advanced and improved to face and overwhelm the challenges identified as detailed.

Opportunities and Challenges in the Municipal, 2016

No.	Opportunities	Challenges
1	Presence of Lake Tanganyika	It is used as the gate way of Refugees from neighbor countries Increase in robbers' events fisheries along Lake Tanganyika
2	Availability of land for investments (eg. Kigoma Special Economic Zone, KISEZ)	Poor infrastructures such as Electricity and Poor road infrastructures
3	Presence of Mwanga and Kigoma Markets	High population Growth and inflation
4	Presence of Kigoma Port	Lack of modern ships (Fishing and passenger) in Lake Tanganyika
5	Presence of Central railway line from Kigoma to Dar es salaam	Railway line is of old age because it was constructed during colonial rule so the route is not regular due to frequency breakdown of the train
6	Support from various development partners. e.g. World Bank, Health Basket Fund (HBF), LIC, NWSSP	Delay/ inadequate of fund disbursement Most of the NGO's and CBO's are donor dependents, and this renders their supported projects to become unsustainable especially at the time of donor withdrawal
7	Tourism attraction e.g. Dr. Livingstone Memorial, Resource information centre for Gombe and Mahale National Parks. The starting point of slave trade route to Bagamoyo marked by old mango trees in Kagera ward	Poor road infrastructures and unfavorable environment for investment
8	Potential area for agriculture along Luiche River (3000ha) and good and reliable rainfall (1000-1600 mm per year)	Shortage of agricultural extension service provided in wards/streets level Unreliable markets for crops (oil palm Lack of modern Agricultural equipment e.g. Tractors
9	Presence of neighboring Countries such as Burundi, Congo DR and Rwanda	Refugees due to political instability Terrorist events

2.2.3 Key issues in the Municipal

The following key issues are observed at KIGOMA UJJIJI Municipal council which are:

- i. Land Management which include land conflict resolution, preparation of various documents based on land issues, dispute resolutions as well as maintenance of beacons
- ii. Improvement of infrastructure caused by soil erosion during rain seasons.
- iii. Issues with emphasis on ensuring the provision of equal opportunities to men, women children and those with disabilities
- iv. The issue of environmental conservation at all levels and in all sectors
- v. Provision of good services in health, education, water, agriculture, and build the capacity of the Community to reduce poverty
- vi. Provision of better education services for primary and secondary school
- vii. Manage environmental issues
- viii. Improve agricultural production
- ix. Provision of safe and clean water
- x. Fights against HIV/AIDS

CHAPTER 2

BUDGET PERFORMANCE REVIEW

2.1 Performance 2015/2016

2.1.1: Annual Approved Revenue Vs Actual

For the year 2015/2016 Kigoma/Ujiji Municipal Council estimated to collect total revenue of Tshs. **32,189,103,740** from different sources for other charges, personal emoluments and development projects. Up to June, 2016 the council managed to collect Tshs. **26,864,876,535.46** which is equal to **83.45%** of total budget as shown below.

DETAILS	BUDGET	ROLL OVER FUND	ACTUAL	%
Own Source	2,060,869,940	11,261,642	1,474,974,065.74	71.57
OC	1,644,751,000	1,496,871	1,053,275,270	64.04
PE	18,913,783,000	-	18,620,703,664.72	98.45
Development Projects	9,569,699,800	250,009,708	5,715,923,535	83.79
Total	32,189,103,740	262,768,221	26,864,876,535.46	83.45

2.1.2: Annual Approved Expenditure Vs Actual

For the year 2015/2016 the council spent **26,378,448,766.73** shillings including roll over funds which is **81.95%** of estimated budget as shown below.

DETAILS	BUDGET	ACTUAL	%
Own Source	2,060,869,940	1,387,713,718.24	67.34
OC	1,644,751,000	1,107,146,158.77	67.31
PE	18,913,783,000	18,620,703,664.72	98.45
Development Projects	9,569,699,800	5,262,885,225	65.60
Total	32,189,103,740	26,378,448,766.73	81.95

2.1.3: Summary of Planned targets Vs Main Achievement

TARGET	ACTUAL	%	REMARKS
Implementation of 19 wards participatory projects	<ul style="list-style-type: none"> • Construction of 52 secondary school laboratories • Supply of primary school desks 	70	<ul style="list-style-type: none"> • Only four laboratory have completed and the rest 48 laboratories are on finishing stages • 350 desks have been supplied to various primary schools under Constituency Development fund
To improve road network and construction of 11 culverts and storm water drainages	<ul style="list-style-type: none"> • Some earth roads were improved and 10 culverts were constructed. • Box culvert at Railway station was constructed 	100	<ul style="list-style-type: none"> • Construction works completed though some drainages were not completed due to lack of fund • The construction was completed
Improved health services at Mugumile street	Construction work of Mgumile dispensary is at roofing stage	35	The work stopped for long due to lack of fund

2.1.4 Summary of carry over funds per programme and physical implementation.

Roll over fund of the year 2015/2016 were utilized in the following activities.

No	SECTOR	AMOUNT	ACTIVITY	STATUS TO DATE
1	TSCP	250,009,708	Consultancy fees for TSCP Supervision Consultant	The work is completed

2.2 MID YEAR REVIEW 2016/2017

2.2.1 Annual approved revenue Vs Actual

For the ongoing year the council estimated to collect Tshs. **39,925,289,411** as council total budget. Up to January, 2017 the Council managed to collect Tshs. **15,682,704,585.37** which is equal to **39.28%** of the year estimates. The midyear review of revenue collection including roll over funds for financial year 2016/2017 is as follows.

DETAILS	BUDGET	ROLL OVER FUND	ACTUAL	%
Own Source	3,379,351,000	438,878.89	683,747,060.89	20.23
Other Charges (OC)	2,529,028,279	2,950,028.33	301,151,582	11.91
Personal Emolument (PE)	24,395,091,920	12,315,052.95	11,171,077,700	45.79
Development Projects	9,621,818,212	459,124,472.64	3,526,728,242.48	36.65
TOTAL	39,925,289,411	474,828,432.81	15,682,704,585.37	39.28

2.2.2 Annual Expenditure Vs Actual

Up to January 2017, council spent 82.56% of its collected revenue which is 32.43% of its Total Annual Budget as elaborated in the table below.

DETAILS	BUDGET	REVENUE	ACTUAL SPENT	%
Own Source	3,379,351,000	683,747,060.89	630,737,443.76	18.66
Other Charges (OC)	2,529,028,279	301,151,582	279,572,708.00	11.05
Personal Emolument (PE)	24,395,091,920	11,171,077,700	11,171,077,700	45.79
Development Projects	9,621,818,212	3,526,728,242.48	867,625,351.66	8.05
TOTAL	39,925,289,411	15,682,704,585.37	12,949,013,203.42	32.43

2.2.3 MTEF TARGETS VS ACTUAL ACHIEVEMENT

TARGET	ACTUAL	%	REMARKS
Implementation of 19 wards participatory projects	Some fund for LGCDG has been received and sent to Ward level	5	Implementation of some projects are on procurement stages
Improve business services at Mwanga center	Construction works of Evening Market at Mwanga center is at preliminary stages	15	Construction works continue well.
Provision of clean and safe tap water services at Mugumile peri urban areas.	Construction work of water infrastructures at Mgumile will resume soon, since fund has been received	25	The work will resume soon

	SUB TOTAL	399,807,616.10	384,695,980.06	
HEALTH SECTOR BASKET FUND	HEALTH BASKET FUND	44,626,558.94	44,626,558.94	Procurement of Hospital Equipments
WATER SECTOR (RWSSP)	RURAL WATER SUPPLY AND SANITATIO N PROGRAM ME	12,315,052.95	12,315,052.95	Formation and training of water user group at Mgumile water Project.
ROAD FUND	ROAD FUND	2,375,244.65	2,375,244.65	Transfer of Retention Fund to Misc. Deposit, retained for S.K. LTD Company
GRAND TOTAL		459,124,472.64	444,012,836.60	

2.3. CHALLENGES EXPERIENCED AND FUTURE STRATEGIES

2.3.1 CHALLENGES EXPERIENCED

- Lack of community participation in project implementation
- Price fluctuation/Inflation compared to budget
- Delay of funds from the Central Government
- Inadequate materials due to poor means of transport

2.3.2 Future strategies

- Community mobilization and sensitization
- Improve means of transport
- Establishment of taxpayers database by source
- Establishment of billing soft ware to capture all tax payers
- Surveying of 1,200 plots and selling the same to the community
- Construction of fish landing site to rise more revenues
- To review by laws for the sake of improving revenues
- To maintain a close supervision to all development projects

CHAPTER 3

BUDGET ESTIMATES FOR MTEF 2017/18 -2019/20

For the financial year 2017/2018 Kigoma/Ujiji Municipal Council is requesting a total sum of **Tshs 34,750,145,000/=** as a grant from the central Government to cover Personal Emoluments **Tshs. 21,417,688,200/=**, Other Charges **Tshs 1,772,881,000/=** and development expenditure **Tshs. 11,559,575,800/=**

The funds requested for development expenditure is intended for the following programs:-

NA	PROGRAM/PROJECT	AMOUNT
1	LGDG	1,282,448,000
2	SANITATION (WSSP)	70,144,000
3	SEDP	263,000,000
4	HSBF	486,232,000
5	ROAD FUND	2,231,840,000
6	MFUKO WA JIMBO	45,435,000
7	DIDF	900,000,000
8	TASAF III	3,052,321,800
9	TSCP	3,228,155,000
	TOTAL	11,559,575,800

Apart from the Central Government, Kigoma/Ujiji Municipal Council is estimating to collect **Tshs. 2,344,864,000/=** from its' own sources and **Tshs. 21,498,000/=** from community contribution.

The following pages are the estimate for MTEF for the year 2017/2018-2019/2020.