

## OVERVIEW AND POLICY STATEMENTS

### STATEMENT OF THE REGIONAL COMMISSIONER

The statutory functions of the Kigoma Regional Administration among others, is to provide administrative and technical advice as well as creating conducive environment for Local Government Authorities (LGAs) to deliver quality services. In turn LGAs are required to empower people at the grassroots to participate in planning and managing their development activities with a view to enable them to take a leading role in identifying their opportunities and challenges in their locality and plan for appropriate interventions.

In line with these statutory roles, our vision is “To be an Institution of Excellence, supporting Local Development Initiatives in Poverty Reduction in Kigoma Region”, while our mission is “To build capacity of LGAs to manage socio-economic development commensurate with people’s expectation for value and satisfaction and creating a conducive environment for all stakeholders to participate in quality services delivery”.

The Region’s main objective of achieving better and improved living conditions for the people emanates from the National main policy framework which includes: the Vision 2025; The National Five Year Development Plan; Sectoral policies as well as the 2015 Ruling Party’s Election Manifesto. The region will continue using these main National policies together with Sustainable Development Goals in formulation and implementation of regional plans and budgets.

Kigoma Region is faced with a number of operational challenges. There is inadequate basic infrastructure in social, economic and administrative sectors such as inadequate school infrastructure, office and residential accommodation for Buhingwe, Uvinza and Kakonko District. In the health sector there are insufficient primary health facilities and a sound referral system. In the Agriculture sector there is low productivity due to inadequate extension services, limited use of modern farm implements and environmental degradation.

Other challenges facing the Region include an influx of Refugees to our Region especially from Burundi and DRC which resulted to various adverse effects such as cholera outbreaks, environmental degradation and insecurity events like robbery. Furthermore, there is inadequate institutional capacity in terms of unfilled vacancies, staff accommodation and working tools. There is also a *poverty stricken community*

especially in the rural areas and poor road network throughout the Region that hinders growth of productive and social service sectors for poverty reduction. Moreover, we also have to ensure good governance principles are adhered to especially in Local Government Authorities at all levels.

Thus, our priority sectors include Health, Education, Water supply in rural and urban areas; Agriculture development, Investment (under Kigoma Special Economic Zone program), Infrastructure Development and Natural Resources Management. Therefore the meager resources that will be availed to Kigoma Region will be carefully allocated to those priority areas for implementation of the laid down objectives and set targets to address those challenges.

The geographical position of Kigoma Region offers the competitive advantage in relation to other areas in the country. The region offers great gateway of many products in and out of inland Central Africa or the Land locked countries (DRC, Burundi, and Zambia). Thus, given the strategic position of the Kigoma Region, the demand for goods and services in the region and in the four neighbouring countries, as well as abundant raw materials for the envisaged industries in Kigoma, the region has comparative advantage that it worth exploiting.

The flow of various investors in the region is expected to initiate and stimulate economic growth. We are optimistic that a number of industries dealing with processing of Agricultural produce such as oil seed, soap, fish processing, fruit canning, coffee curing and alike will be established.

I am looking forward to continued cooperation from all stakeholders during implementation of this plan and budget. It is my hope that our development partners will continue to give us support so that we achieve the set objectives in the medium term.

  
**BRIG. GEN. (RTD) EMMANUEL MAGANGA**  
**REGIONAL COMMISSIONER**  
**KIGOMA**

**STATEMENT OF THE REGIONAL ADMINISTRATIVE SECRETARY**

The overall objective of the Kigoma Region is to achieve better and improved living conditions for the people. In line with this, the region prepared this plan and budget with specific objectives and targets that are directed towards addressing challenges facing the people in the region. The process is guided by the National main policy framework together with National Leaders directives.

Achievements have been realized in Primary and Secondary Education Development Programs, the Primary Health Care, Reproductive and Child Health Care, Rural Water Supply and Sanitation Program, Agriculture Sector Development Program, the Agricultural Marketing Systems Development Program and Tanzania Social Action Fund (TASAF) and HIV/AIDS control.

For the past three years, resources allocated to the Regional Secretariat in development budget were directed towards the construction of residential and office accommodation for newly established districts of Uvinza, Kakonko and Buhingwe; Rehabilitation of RC's house, Development of Kigoma Special Economic Zone; Rehabilitation of the Regional Hospital and Secondary Education Development Program . This trend will continue as the Region's priority areas for funding during the Medium Term.

Due to its geographical location, Kigoma Region is facing quite a numbers of challenges which needs a lot of resources over and above the current level of funding to be able to deliver required services to both LGAs and other stakeholder. It is for such reasons, that we request the Region to be considered as a special case during resource allocation at the National level so that it can catch up with other regions, which have all basic infrastructures in place.

Recurrent budget (Other Charges) resources allocation has been planned to implement activities related to the Regional Secretariat's core functions. These include maintenance of peace and security in the Region; facilitation of Local Government Authorities for them to deliver improved services to the community, monitor the implementation of Central Government policies and to be a link between the Central Government at National Level and LGAs at a civic level. Also some resources have been allocated for skill gap and short term training; recruitment of new employees as well as the procurement of working tools.

In the financial year 2016/2017 the approved budget for the Region was sh. 222,831,459,000/=; whereas the Recurrent Budget was sh. 164,222,976,000/=, Development Expenditure was sh. 48,061,470,000/= and LGAs own source revenue is 10,547,013,000/=.

The amount received as of 31<sup>st</sup> January, 2017 was sh. 105,597,454,100/= (47.4% of the approved budget). Expenditure during the same period was sh. 93,955,745,000/= (42.2% of approved expenditure).

In the coming financial year - 2017/2018 the Region requests sh. 248,293,155,000/= whereby sh. 196,045,450,000/= (79.0%) is requested for Recurrent expenditure and sh. 52,247,705,000/= (21.0%) for Development expenditure.

In preparation of this Medium Term Plan and Budget, the budget guidelines instructions relevant to Regions and Local Government Authorities have been adhered to. The MTEF has also adhered to the National guiding policies – Vision 2025, Sector policies, Sustainable Development Goals (SDGs) and the 2015 Ruling Party’s Election Manifesto. Thus, implementation of the set targets and corresponding activities in this plan will directly or indirectly address the issues enshrined in those broad National Policies.

The Regional Authority affirms to the public that it will ensure timely implementation of plan and budget and will comply with the existing laws, regulations and make sure that the value for money is realized.



**Charles A. Pallangyo**  
**Regional Administrative Secretary**  
**KIGOMA**

## **CHAPTER 1**

## **1.0 ENVIRONMENTAL SCAN**

### **1.1 STAKEHOLDER'S ANALYSIS:**

Kigoma Region has both internal and external stakeholders and customers who are working hand in hand with the Government to speed up development of the people. These stakeholders are also contributing various resources to diverse areas in which the region targets to overcome a number of challenges.

This section analyzes the key stakeholders in order to establish how they can better complement Government efforts in service delivery. It also analyzes how the Government could collaborate with them to avoid duplication of efforts in rendering services to the people in one hand and how the Regional Secretariat can meet their expectations on the other.

#### **1.1.1 Key stakeholders:**

1. Local Government Authorities (LGAs)
2. RS staff,
3. Ministries, Departments and Agencies (MDA's),
4. Development Partners,
5. Political Parties;
6. Parliament;
7. Non-Governmental Organizations (NGOs)/Community Based Organizations(CBOs);
8. Business Community;
9. Trade Unions;
10. Parastatal Organizations;
11. Cooperative societies;
12. Financing institutions;
13. Learning institutions;
14. Vulnerable groups;
15. Faith Based Organizations (FBOs);
16. Civic groups;
17. Mass Media;
18. Community;
19. Neighboring Countries.

#### **1.1.2 Needs/Expectations of Stakeholders**

Stakeholders	Their expectations	Impacts/Results (if expectations not met)	Priority Rank
Local Government Authorities (LGAs)	<ul style="list-style-type: none"> <li>a) Plans and budgets which conform to government policies and guidelines.</li> <li>b) Increased LGA's capacity to plan, Implement &amp; monitor activities Independently.</li> <li>c) Timely feedback &amp; recommendations.</li> <li>d) Fair assessment &amp; recommendations.</li> <li>e) Accurate and timely information</li> </ul>	<p>LGAs will not comply with government policies and guidelines in their plans and budget</p> <ul style="list-style-type: none"> <li>a) Poor plans and budgets</li> <li>b) Poor implementation of activities</li> <li>c) Untimely reports and feedback</li> </ul>	High
RS staff	<ul style="list-style-type: none"> <li>a) Good remuneration package.</li> <li>b) Timely promotions.</li> <li>c) Training opportunities.</li> <li>d) Prompt payments of rights &amp; benefits.</li> <li>e) Conducive working environment.</li> <li>f) International and regional exposure</li> </ul>	<ul style="list-style-type: none"> <li>(a) Lack of commitment due to lack of work morale</li> <li>(b) poor service delivery</li> <li>(c) pilferages</li> <li>(d) Poor creativity</li> <li>(e) Industrial Conflicts</li> </ul>	High
Ministries, Departments and Agencies (MDA's)	<ul style="list-style-type: none"> <li>Accurate and timely various reports.</li> <li>Timely and accurate feedback.</li> <li>c) Financial accountability</li> <li>d) Good linkage of Central Government and LGAs/CSOs</li> <li>e) Coordinate Government business in the region</li> <li>f) Dissemination of Sectoral Policies and directives</li> </ul>	<ul style="list-style-type: none"> <li>a) MDAs' failure to act and give feedback efficiently and timely.</li> <li>b) Poor/late decision making</li> <li>c) Late release of funds</li> <li>d) Misappropriation of funds</li> <li>e) Poor implementation of policies</li> </ul>	High
Development Partners	<ul style="list-style-type: none"> <li>(a) Accurate information and data concerning the Regional profile/ potentiality</li> <li>(b) Increased RS and LGA's capacity to plan, implement and monitor activities independently.</li> <li>(c) Financial accountability</li> <li>(d) Timely and accurate physical and financial progress reports of development projects</li> <li>(e) Timely feedback &amp; recommendations.</li> <li>(f) Fair assessment &amp; recommendations.</li> <li>(g) Timely issuance of work permits</li> <li>(h) Qualified, skilled and competent personnel</li> <li>(i) Transparency and accountability</li> </ul>	<ul style="list-style-type: none"> <li>a) Late/refraining from releasing funds</li> <li>b) Late decision making</li> <li>c) Withdraw of assistance</li> <li>d) lack of trust</li> </ul>	High
Political Parties	<ul style="list-style-type: none"> <li>(a) Peace and order.</li> <li>(b) Involvement in development activities.</li> <li>(c) Timely submission of accurate information and data.</li> <li>(d) Good governance and accountability.</li> </ul>	<ul style="list-style-type: none"> <li>a) Lack of political will which may lead to poor acceptance of projects/programs by the community</li> <li>b) loss of trust to the Govt.</li> <li>c) Civil strife.</li> </ul>	Medium
Parliament	<ul style="list-style-type: none"> <li>a) Timely submission of reports, information and data.</li> <li>b) Timely submission of financial and audit reports</li> </ul>	<ul style="list-style-type: none"> <li>a) Delay in decision making</li> <li>b) Poor implementation of activities.</li> <li>c) Punitive measures</li> </ul>	High

<b>Stakeholders</b>	<b>Their expectations</b>	<b>Impacts/Results (if expectations not met)</b>	<b>Priority Rank</b>
	<ul style="list-style-type: none"> <li>c) Compliance and adherence to the approved plans and budget.</li> <li>d) Compliance and adherence to various directives</li> </ul>		
Non-Governmental Organizations Community Based Orgns (CBOs)	<ul style="list-style-type: none"> <li>a) Timely and accurate information.</li> <li>b) Clearly defined registration procedures.</li> <li>c) Clarification and timely issuance of policies and guidelines.</li> <li>d) Good governance and accountability</li> </ul>	<ul style="list-style-type: none"> <li>a) Poor participation in development activities</li> <li>b) Failure to adhere to rules and regulations</li> </ul>	Medium
Business Community	<ul style="list-style-type: none"> <li>a) Conducive investment and business environment</li> <li>b) Timely issuance of various licenses.</li> <li>c) Timely payments for goods and services rendered.</li> <li>d) Clarification and timely issuance of policies and guidelines.</li> <li>e) Good governance and accountability</li> <li>f) Peace and order</li> </ul>	<ul style="list-style-type: none"> <li>(a) Delayed investment and trade ( Economic stagnation)</li> <li>(b) Poor response of new investments/trade</li> <li>(c) poor service delivery from the Business community</li> <li>(d) low revenue collection</li> </ul>	Medium
Trade Unions	<ul style="list-style-type: none"> <li>a) Good remuneration package.</li> <li>b) Timely promotions.</li> <li>c) Training opportunities.</li> <li>d) Prompt payments of rights &amp; benefits.</li> <li>e) Conducive working environment.</li> <li>f) Harmonious working relationship.</li> <li>g) Timely payments of contributions.</li> <li>h) Timely &amp; accurate information.</li> <li>i) Adherence to Labour laws and regulations</li> </ul>	<ul style="list-style-type: none"> <li>a) Workers strikes</li> <li>b) Lack of commitment due to lack of work morale</li> <li>c) Poor service delivery</li> <li>d) Pilferages</li> <li>e) Poor creativity and productivity</li> <li>f) Industrial Conflicts</li> <li>g) Membership density decline</li> </ul>	Medium
Parastatal organizations	<ul style="list-style-type: none"> <li>a) Conducive investment and business environment</li> <li>b) Timely payments for goods and services rendered.</li> <li>c) Clarification and timely issuance of policies and guidelines.</li> <li>d) Good governance and accountability</li> <li>e) Peace and order</li> </ul>	<ul style="list-style-type: none"> <li>a) Delayed investment and trade ( Economic stagnation)</li> <li>b) Poor response of new investments/trade</li> <li>c) Poor service delivery from the Parastals</li> <li>d) Low revenue collection</li> </ul>	Medium
Cooperative societies	<ul style="list-style-type: none"> <li>(a) Timely and accurate information.</li> <li>(b) Clearly defined registration procedures.</li> <li>(c) Clarification and timely issuance of policies and guidelines.</li> <li>(d) Good governance and accountability.</li> </ul>	<ul style="list-style-type: none"> <li>a) Poor service delivery</li> <li>b) Misappropriation of funds leading to collapse of Societies/Unions.</li> </ul>	Medium
Financing institutions	<ul style="list-style-type: none"> <li>a) Conducive investment and business environment</li> <li>b) Timely issuance of various licenses.</li> </ul>	<ul style="list-style-type: none"> <li>a) Delayed investment and trade (Economic stagnation)</li> </ul>	Medium

<b>Stakeholders</b>	<b>Their expectations</b>	<b>Impacts/Results (if expectations not met)</b>	<b>Priority Rank</b>
	c) Timely payments for goods and services rendered. d) Clarification and timely issuance of policies and guidelines. e) Good governance and accountability f) Peace and order	b) Poor response of new investments/trade c) Poor service delivery from the financial institutions d) Low revenue realization leading to low contribution to regional GDP	
Learning institutions	(a) Accurate and consistence. (b) Interpretation of various policies and regulation (c) Utilization of training and consultancy services (d) Timely payment of fees (e) Good learning and research environment (f) Timely provision of required information.	a) Failure to adhere to rules and regulations b) Poor performance in education and research i. Low productivity ii. Poor quality of education	Low
Vulnerable groups	(a) Efficient and effective specialized service delivery. (b) Adherence to Human Rights principles (c) Involvement in decision making and development activities (d) Ensured life security	a) increased in number of unsecured persons/groups b) Increased Public outcry/complaints	Medium
Faith Based Organizations (FBOs)	(a) Accurate information (b) Clearly defined registration procedures (c) Clarification and timely issuance of policies and guidelines (d) Involvement in decision making and development activities (e) Good governance and accountability	a) Poor participation in development activities b) Failure to adhere to rules and regulations c) Civil strife.	High
Civic groups	a) Clarification and timely issuance of information, guidelines and policies b) Involvement in decision making and development activities	a) Failure to adhere to rules and regulations b) Poor collaboration spirit	Low
Mass Media	Timely and accurate information.	a) Information gap b) Misleading the public which might lead to <ul style="list-style-type: none"> <li>• Civil strife,</li> <li>• Poor participation,</li> </ul>	High
Community	(a) Peace and order. (b) Involvement in decision making and development activities (c) Efficient and effective services delivery. (d) Accurate information on planning guidelines and developmental issues. (e) Accurate information on cause of action to take.	a) Poor participation in development activities b) Unguided public initiatives c) Civil strife, d) Increased public complaints e) Poor coordination of community activities	High



<b>Stakeholders</b>	<b>Their expectations</b>	<b>Impacts/Results (if expectations not met)</b>	<b>Priority Rank</b>
Neighboring Countries.	(a) Various information (b) Boarder Security	(a) Poor cooperation. (b) Increase of Criminals	High

## 1.2 SWOC ANALYSIS

### 1.2.1 Strength and Weakness

In scanning the internal environment Kigoma RS conducted an assessment of five criteria important for running any organization. The criteria chosen were: leadership; people management; core processes; customer focus, and results orientation. The assessment aimed at identifying areas where the organization is relatively strong and areas, which would require changes and improvement in the future. A summary of the RS analysis using the five criteria is presented below:-

<b>CRITERIA</b>	<b>STRENGTHS</b>	<b>AREA FOR IMPROVEMENT</b>
CUSTOMER FOCUS	<ol style="list-style-type: none"> <li>1) Skilled staff,</li> <li>2) Client Services charter (existing)</li> <li>3) Government policies,</li> <li>4) Committed leadership,</li> <li>5) Political will</li> </ol>	<ol style="list-style-type: none"> <li>1) Procurement procedures and contract management,</li> <li>2) Office accommodation and retooling,</li> <li>3) staff quarters,</li> <li>4) Office equipment,</li> <li>5) Environmental management,</li> <li>6) Insecurity,</li> <li>7) Lack of entrepreneurship skills,</li> <li>8) Unemployment.</li> <li>9) Review of Client Service Charter</li> </ol>
RESULT ORIENTATION	<ol style="list-style-type: none"> <li>1) Our region implements its plan</li> <li>2) Managers take corrective action when staff do not perform</li> <li>3) We monitor operational performance</li> <li>4) Kigoma Region is continuously improving in economic performance</li> </ol>	<ol style="list-style-type: none"> <li>1) Staff consciousness of the important output they must deliver</li> <li>2) Staff to be clear about what they are expected to do</li> <li>3) Recognition of individual performance</li> <li>4) Personal accountability to be clearly defined</li> </ol>

CRITERIA	STRENGTHS	AREA FOR IMPROVEMENT
LEADERSHIP	1) Staff are given Authority to decide & act 2) Good internal communication upwards and downwards 3) Senior manager model -the behavior expected by others.	1) Consulting staff on matter which affect them 2) Management Information System 3) Management style to encourage active participation and debate
PEOPLE MANAGEMENT	1) People are selected for the jobs on merit 2) Key staffs are only transferred to other jobs with RS consent. 3) No over staffing 4) No understaffing 5) Managers help their subordinates to solve work related problems	1) The best people to be promoted 2) Agreed performance measure for key service 3) Excessive workload to key people 4) Right technical skill and knowledge to perform job 5) Appropriate management skills and knowledge.
CORE PROCESSES	1) Plans are realistic 2) Budgets are focused on priority areas 3) We consider opportunities for contracting non – core activities 4) Good at building effective partnerships (NGOs, donors, and private sector) 5) We keep our meetings and our paper work to minimum 6) Strategic plan existing	1) Adequate resources 2) Improvement for efficiency and productivity

### 1.2.2 Opportunities and Challenges

In scanning the external environment Kigoma RS conducted an assessment of Opportunities and Challenges available in the Region.

No.	Opportunities	Challenges
1.	Availability of National transport infrastructure Kigoma Port, Railway line, Airport and Lake Tanganyika,	Presence of HIV/AIDs and epidemic diseases like Cholera.
2.	Presence of number of UN agencies, NGOs and other development partners	Shortage of funds to pay compensation, high costs of building materials and industrial goods.
3.	Presence of National policy that guide regional development and development of special economic zones	Lack of modern fishing and agricultural equipment, lack of enough power supply for medium and large manufacturing industries.
4	Regional Administration Act no 19 of 1997 and sector policies.	Influx of Refugees which may bring adverse effects such as environmental destruction, communicable diseases and insecurity
5	Active Public Private Participation for PPP	
		International Terrorism

No.	Opportunities	Challenges
		<ul style="list-style-type: none"> <li data-bbox="943 222 1541 310">▪ Inadequate skills among the Private Sector's actor on Public Policy, Acts and Regulations</li> <li data-bbox="943 321 1541 432">▪ Insufficient resources to adequately support Private sector to fully participate and contribute to National economic growth.</li> </ul>

**1.2.3 Critical issues**

In the process of scanning Kigoma Regional Secretariat organizational structure and functions, critical issues were identified to guide the planning process and resources allocation. These are the areas that Kigoma RS will keep close attention in medium term. They include:-

- 1) Inadequate office and residential accommodation for newly established districts
- 2) Inadequate teaching and learning environment in both primary and secondary schools
- 3) Inadequate extension services in agriculture as well as low production and processing;
- 4) Inadequate health facilities at all levels; high maternal and infant mortalities
- 5) Low pace of regional GDP and Per capita income (below national average);
- 6) Inadequate data, records and documentation system;
- 7) Environmental Degradation;
- 8) Poverty among the community
- 9) Land disputes;

**1.2.4 Policies and Strategies:**

**Policies**

- To ensure implementation of sectoral policies in the region.
- Put in place necessary socio-economic infrastructure in terms of communication network, education and health facilities so as to enable the community improve its living standards.
- Take control measure against resource and environmental mismanagement and abuse.
- Create an enabling environment for more effective revenue collection at LGAs.
- Empower women and youth through LGAs and CBOs so that they can own property.
- Liaise with donor community so that, they can assist Local Authorities on socio-economic development at the grass root level.

## Strategies

- Interpret and integrate national and sectoral policies into lower levels and play an advisory role to local and urban authorities through their socio-economic development programmes.
- Facilitate LGAs to empower communities to participate in planning, implementation, monitoring, evaluation and decision making at the grass root level in order to sustain the benefits to be achieved through O&OD process.
- Facilitate LGAs to form partnership with donor agencies and other stakeholders such as NGOs, CBOs, farmer groups and cooperative association in planning and implementation of project activities at different levels.
- To transform agriculture industry through improved extension service [Wagani-kazi] and modern farm implements like tractors and new techniques so as to make the region self sufficient in food production and produce surplus grain for national consumption/reserve.
- To collaborate with neighboring regions along Lake Tanganyika (Western Tanzania) to make joint efforts to utilize natural resources and business opportunities due to their Geographical locations.
- To facilitate LGAs in building the capacity of Private Institutions through Public-Private Partnership (PPP)
- To collaborate with relevant Institutions like Export Processing Authority (EPZA) and Tanzania Investment Center (TIC) to facilitate investment in the region.
- To collaborate with Financial Institutions in the country like the Tanzania Investment Bank (TIB) to get financial advice and resources.
- To collaborate with neighboring regions to unleash investment opportunities/potentials by forming a investment development zone like Lake Tanganyika Investment Zone.

## CHAPTER 2:

## BUDGET PERFORMANCE REVIEW

### 2.1 Performance 2015/2016

#### 2.1.1 Approved Revenue Vs Actual

In the financial year 2015/2016 a sum of sh. 207,997,248,234 was approved for Kigoma Region (Regional Commissioner's Office and LGAs) which included Recurrent Budget of sh. 159,579,312,974 and Development budget of sh. 48,417,935,260. The approved amount was allocated to RS and LGAs as follows:

Regional Secretariat: sh. **10,749,964,419**

Local Government Authorities: sh. **197,247,283,815**

Amount received as of 30 June, 2016 was sh. **153,157,639,720** (73.7% of approved budget). This amount includes sh. 5,927,734,916 collected by LGAs from their own sources. Also sh. **3,600,000/=** was collected by RS from sale of worn out Items. Table 2.1 and 2.2 bellow elaborates:

**Table 2.1: Approved Revenue Vs Actual Received as at 30 June, 2016**

RS/LGA	Type/source of Fund	Approved (sh.)	Actual Received (sh.)	%
RS	Recurrent budget: - OC	1,788,550,000	1,369,231,900	76.6
	- PE	5,392,811,000	4,572,510,080	84.8
	<b>Total Recurrent</b>	<b>7,181,361,000</b>	<b>5,941,741,980</b>	<b>82.7</b>
	Development budget: - Local	3,058,155,000	0	0
	- Foreign	510,448,419	510,448,419	100.0
	<b>Total Development</b>	<b>3,568,603,419</b>	<b>510,448,419</b>	<b>14.3</b>
<b>TOTAL RS</b>		<b>10,749,964,419</b>	<b>6,452,190,399</b>	<b>60.0</b>
LGAs	Recurrent budget: - PE	128,437,158,562	105,306,969,163	82.0
	- OC	16,471,007,412	7,951,001,528	48.3
	-Own sources	7,489,786,000	5,927,734,916	79.1
	<b>Total Recurrent</b>	<b>152,397,951,974</b>	<b>119,185,705,607</b>	<b>78.2</b>
	Development budget: -Local	23,157,807,349	7,194,468,714	31.1
	-Foreign	21,691,524,492	20,325,275,000	93.7
<b>Total Development</b>	<b>44,849,331,841</b>	<b>27,519,743,714</b>	<b>61.4</b>	
<b>TOTAL LGAs</b>		<b>197,247,283,815</b>	<b>146,705,449,321</b>	<b>74.4</b>
<b>GRAND TOTAL REGION</b>		<b>207,997,248,234</b>	<b>153,157,639,720</b>	<b>73.6</b>

**Table 2.2 Approved Revenue Vs Actual in LGAs 2015/2016 to 30 June, 2016 (Own Source)**

LGA	Approved Revenue	Actual Collection	%
Kigoma/Ujiji MC	2,040,900,000	1,474,974,065	72.3
Kigoma DC	477,137,000	214,679,000	45.0
Kasulu DC	807,000,000	793,382,086	98.3
Kasulu TC	810,000,000	642,382,155	79.3
Kibondo DC	808,598,000	784,656,000	97.0
Kakonko DC	436,387,000	361,415,000	83.0
Buhigwe DC	638,895,000	262,313,284	41.0
Uvinza DC	1,470,869,000	1,393,933,326	95.0
<b>TOTAL</b>	<b>7,489,786,000</b>	<b>5,927,734,916</b>	<b>79.1</b>

## 2.2.2 Approved Expenditure Vs Actual

Amount spent during the same period in RS and LGAs was sh. 150,261,166,691 (72.2% of approved budget). Table 2.3 shows actual expenditure as compared to approved expenditure, FY 2015/2016.

**Table 2.3: Approved Expenditure Vs Actual Expenditure as at 30 June, 2016**

RS/LGA	Type/source of Fund	Approved Expenditure (sh.)	Actual Expenditure (sh.)	% of Expenditures
RS	Recurrent budget: - OC	1,788,550,000	1,369,231,900	76.6
	- PE	5,392,811,000	4,572,510,080	84.8
	<b>Total Recurrent</b>	<b>7,181,361,000</b>	<b>5,941,741,980</b>	<b>82.7</b>
	Development budget: - Local	3,058,155,000	0	0
	- Foreign	510,448,419	510,448,419	100.0
	<b>Total Development</b>	<b>3,568,603,419</b>	<b>510,448,419</b>	<b>14.3</b>
<b>TOTAL RS</b>		<b>10,749,964,419</b>	<b>6,452,190,399</b>	<b>60.0</b>
LGAs	Recurrent budget: - PE	128,437,158,562	105,269,488,336	82.0
	- OC	16,471,007,412	7,911,689,062	48.0
	-Own sources	7,489,786,000	5,927,734,916	79.1
	<b>Total Recurrent</b>	<b>152,397,951,974</b>	<b>119,108,912,314</b>	<b>78.2</b>
	Development budget: -Local	23,157,807,349	6,165,342,978	26.6
	-Foreign	21,691,524,492	18,534,721,000	85.4
<b>Total Development</b>	<b>44,849,331,841</b>	<b>24,700,063,978</b>	<b>55.1</b>	
<b>TOTAL LGAs</b>		<b>197,247,283,815</b>	<b>143,808,976,292</b>	<b>72.9</b>
<b>GRAND TOTAL REGION</b>		<b>207,997,248,234</b>	<b>150,261,166,691</b>	<b>72.2</b>

**Table 2.4 Approved Expenditure Vs Actual in LGAs - Own sources to 30 June, 2016**

<b>LGA</b>	<b>Approved Expenditure</b>	<b>Actual Expenditure</b>	<b>% of Expenditure</b>
Kigoma/Ujiji MC	2,040,900,000	1,474,974,065.7	72.3
Kigoma DC	477,137,000	214,679,00.0	45.0
Kasulu DC	807,000,000	793,382,085.0	98.3
Kasulu TC	810,000,000	642,382,155.0	79.3
Kibondo DC	808,598,000	784,656,000.0	97.0
Kakonko DC	436,387,000	361,415,000.0	82.8
Buhigwe DC	638,895,000	262,313,284.0	41.1
Uvinza DC	1,470,869,000	1,393,933,236.5	94.8
<b>TOTAL</b>	<b>7,489,786,000</b>	<b>5,713,270,505.2</b>	<b>76.3</b>

**2.1.3 Summary of MTEF Planned Target Vs Achievement**

**Table 2.5: Planned Target Vs Achievement FY 2015/2016 as at 30 June, 2016**

<b>PLANNED TARGET</b>	<b>ACHIEVEMENT</b>	<b>%</b>
Continuum care and support to PLHIV in the RS provide to 7 by June, 2018	Nutritional support to 7 staffs living with HIV/AIDS infections in the RS provide.	100
6 Ethics and Integrity committees in the RS strengthened by June 2018	2 Ethics and Integrity committees (Audit Committee and Ethics committee) in the RS strengthened whereby members were appointed and given working guidelines	100
Proper administrative services in the RS improved by June 2018	-One UHURU Torch race conducted in the Region - Two Good neighborhood meetings conducted - Two Workers Council conducted - Four staffs facilitated to attend Long course training (1-Certificate, 1-Diploma and 2- Masters degree)	80
Development Projects successively implemented by June 2018	Rural water supply and sanitations; Health sector basket fund; HIV/AIDS, Public Finance Management Reform Programme, District council projects and Urban council projects were implemented	75
Statutory and non- statutory meetings organized and convened by June, 2018	- 5 Regional and 30 District Security Committee meetings have been conducted. - Twelve Management meetings have been conducted. - Two staff meetings conducted.	90
Quality of Financial Management and Advisory Services improved by June 2018	-Monthly and Annual Financial statements prepared discussed at RS and submitted to Treasury, CAG and ACGEN -One PAC Meeting attended -ESSAG annual conference attended - One staff supported to attend Professional training conducted by NBAA	90

<b>PLANNED TARGET</b>	<b>ACHIEVEMENT</b>	<b>%</b>
Capacity of PMU and welfare of staff improved by June,2018	Supplies and services were procured, maintained & managed to support office operation, service as planned.	80
Four annual procurement plans for RS and 12 Regional Tender Board meetings prepared and convened by June, 2018	-Preparation and implementation of annual procurement Plan done and reports prepared -One Regional Tender Board meeting conducted	70
Conducive working environment of DC's office facilitated by June, 2018.	-21 Division Officers facilitated to undertake supervision of development activities at their administrative areas -Daily office operations performed -Office working tools purchased and supplied	75
Requisite Legal Advise/ Services to RS provided by June, 2018	-Legal Assistance was provided as planned; 2 Contracts were prepared and signed between the Regional Administrative Secretary with various Contractors and Service Providers.	90
RS and LGAs Plans strengthened by June 2018	-Two RCC and two RRB meetings convened - Annual plan and budget prepared, discussed at all statutory meetings and submitted to the National level for scrutinisation and approval	100
12 Monitoring and Evaluation visits for RS and LGAs projects accomplished by June, 2018	- 1 monitoring visit to RS projects implemented in New Districts; Buhigwe, Kakonko and Uvinza conducted and quarterly supportive supervision visits to LGAs done	60
Investment opportunities established and marketed by June 2018	-Regional Investment Profile which shows investment opportunities available in the region reviewed and distributed to various stakeholders including investors. -Lake Tanganyika Zone (Kigoma, Rukwa and Katavi) investment forum conducted in Kigoma Town in October, 2015 and the Regions concerned participated. -One International trade fare (Sabasaba) exhibition attended One KiSEZ investment profile and 8 Investments profiles for LGAs reviewed and availed to stakeholders	100
Crop production in 8 LGAs increased from 2,672,000 tones to 2,692,820 tones of main crops and from 7,020 tones to 7,720 tones of cash crops by June 2018.	-Monitoring carried out in 6 irrigation projects in 5 LGAs.(Kasulu, Uvinza, Kibondo and Kakonko) -One Regional Business Council (RBC) meetings conducted. - Distribution of agricultural inputs monitored and agricultural input vouchers were distributed to 8 LGAs -Food crop production increased from 1,255,425 tons in 2014/2015 to 2,305,894 tons in 2015/2016 -596,429 tons surplus of food crop produce obtained.	92
Workplace HIV/AIDS Training to RS Staff and Voluntary Testing and counseling conducted by June 2018	-One training sessions done, counseling and training to 57 RS staff conducted and staff voluntarily tested.	80
Supportive Supervision Conducted to 8 LGAs in our Region by June 2018	-Four sector Supportive Supervision carried out in 8 LGAs,	100
Land Management in 8LGAs facilitated by June, 2018	-Coordinated and supervised the preparation of land use plans in 2 LGAs.	40



PLANNED TARGET	ACHIEVEMENT	%
Managerial capacity of Health Management Team and social services improved from 64% to 80% by June 2018	-8 RHM members facilitated to attend annual National Professional meetings -Essential vaccines distribution in 8LGAs coordinated and vaccination exercise supervised. -Quarterly hospital Board meetings convened.	90
Financial Management procedures in 8LGAs improved by June 2018	-Monthly reviews of 8 LGAs Financial statements done, monthly CFRs and quarterly CDR reports analyzed, compiled and submitted to PMORALG. - One LAAC and 21 Full Council meetings attended and where necessary advices for improvement provided to LGAs.	100
PSLE, CSEE, ACSE, GACEE, DSEE Form II and STD IV Examination supervised in LGAs and education quality improved by June 2018	- PSLE was administered in Sept, 2015. - Form II Exam administered in October, 2015. - CSEE administered in November 2015 -ACSE administered in may 2016 - 4 SEDEP and 4 PEDP reports prepared and submitted at National level	100
Coverage of People accessing clean and safe water increased from 43 % to 80% by June, 2018.	-Technical support and advice done to 8LGAs of Kigoma/Ujiji MC, Kigoma DC, Kibondo DC, Uvinza DC, Buhigwe DC and Kakonko DC in construction of water infrastructures. - Coverage of People accessing clean and safe water increased to 61 % in rura areas	90

## 2.2 MID YEAR REVIEW 2016/2017:

### 2.2.1 Approved Revenue Vs Actual

In the financial year 2016/2017 a sum of sh 222,856,459,270 was approved for Kigoma Region (Regional Commissioner's Office and LGAs) which included Recurrent Budget of sh. 164,222,976,000; Development budget of sh. 48,086,469,520 and LGAs' own sources of sh 10,547,013,339. RS own sources revenue was estimated at **3,800,000/=**. The approved amount was allocated to RS and LGAs as follows:-

- |                                  |                     |
|----------------------------------|---------------------|
| a) Regional Secretariat:         | sh. 8,936,796,000   |
| b) Local Government Authorities: | sh. 213,919,663,270 |

Amount received as of 31 January, 2017 was sh. 106,131,907,686 (47.6 % of approved budget). This amount includes sh. 3,969,934,626/= collected by LGAs from their own sources. **No revenue realized from RS own sources.** Table 2.6 and 2.7 bellow elaborates:

**Table 2.6: Approved Revenue Vs Actual Received as at 31 January, 2017**

RS/LGA	Type/Source of Fund	Approved Revenue	Actual Revenue	%
RS	Recurrent budget: -OC - PE	1,923,966,000	1,131,260,000	59.0
		4,499,554,000	1,842,693,000	41.0
	<b>Total Recurrent</b>	<b>6,423,520,000</b>	<b>2,973,953,000</b>	<b>46.0</b>
	Development budget - Local - Foreign	2,050,000,000	1,025,000,000	50.0
		463,276,000	373,201,000	80.6
	<b>Total Dev</b>	<b>2,513,276,000</b>	<b>1,398,201,000</b>	<b>55.6</b>
<b>TOTAL RS</b>		<b>8,936,796,000</b>	<b>4,372,154,000</b>	<b>48.9</b>
LGAs	Recurrent budget: -PE -OC	139,871,060,999	73,061,424,446	52.2
		17,928,395,412	2,944,433,344	16.4
	Own sources	10,547,013,339	3,969,934,626.35	37.6
	<b>Total Recurrent</b>	<b>168,346,469,750</b>	<b>79,975,792,416</b>	<b>47.5</b>
	Development budget. -Local -Foreign	20,555,546,074	11,515,633,307	56.0
		25,017,647,446	10,268,327,963	41.0
	<b>Total Development</b>	<b>45,573,193,520</b>	<b>21,783,961,270</b>	<b>47.8</b>
<b>TOTAL LGAs</b>		<b>213,919,663,270</b>	<b>101,759,753,686</b>	<b>47.6</b>
<b>GRAND TOTAL REGION</b>		<b>222,856,459,270</b>	<b>106,131,907,686</b>	<b>47.6</b>

**Table 2.7 Approved Revenue Vs Actual in LGAs 2016/2017 to 31 January, 2017 (Own Source)**

LGA	Approved Revenue	Actual Collection	%
Kigoma/Ujiji MC	3,379,351,000	683,747,060.89	20.2
Kigoma DC	896,790,000	209,395,489	23.3
Kasulu DC	1,241,404,000	633,441,723.65	51.0
Kibondo DC	1,100,022,000	448,327,000	41.0
Kakonko DC	713,774,339	350,454,098.76	49.1
Buhigwe DC	452,962,000	149,167,017	33.0
Uvinza DC	1,727,628,000	1,061,994,666	61.5
Kasulu TC	1,035,082,000	433,407,571	42.1
<b>TOTAL</b>	<b>10,547,013,339</b>	<b>3,969,934,626.3</b>	<b>37.6</b>

### 2.2.2 Approved Expenditure Vs Actual

Amount spent during the same period in RS and LGAs was sh. 93,955,744,745 (42.2% of approved budget). Table 2.8 shows actual expenditure as compared to approved expenditure, FY 2016/2017.

**Table 2.8: Approved Expenditure Vs Actual Expenditure as at 31 January, 2017**

RS/LGA	Type/Source of Fund	Approved Expenditure	Actual Expenditure	%
RS	Recurrent budget: -OC - PE	1,923,966,000	945,286,000	49.1
		4,499,554,000	1,842,693,000	41.0
	<b>Total Recurrent</b>	<b>6,423,520,000</b>	<b>2,787,979,000</b>	<b>43.4</b>
	Development budget - Local - Foreign	2,050,000,000	125,000,000	6.1
		463,276,000	341,188,000	73.6
	<b>Total Dev</b>	<b>2,513,276,000</b>	<b>466,188,000</b>	<b>18.5</b>
<b>TOTAL RS</b>		<b>8,936,796,000</b>	<b>3,254,167,000</b>	<b>36.4</b>
LGAs	Recurrent budget: -PE -OC	139,871,060,999	73,061,424,446	52.2
		17,928,395,412	2,644,096,408	14.7
	Own sources	10,547,013,339	3,969,934,626.35	37.6
	<b>Total Recurrent</b>	<b>168,346,469,750</b>	<b>79,675,455,480</b>	<b>47.3</b>
	Development budget. -Local -Foreign	20,555,546,074	3,076,884,998	15.0
		25,017,647,446	7,949,237,267	31.8
	<b>Total Development</b>	<b>45,573,193,520</b>	<b>11,026,122,265</b>	<b>24.2</b>
<b>TOTAL LGAs</b>		<b>213,919,663,270</b>	<b>90,701,577,745</b>	<b>42.4</b>
<b>GRAND TOTAL REGION</b>		<b>222,856,459,270</b>	<b>93,955,744,745</b>	<b>42.2</b>

**Table 2.9 Approved Expenditure Vs Actual expenditure in LGAs 2016/2017 to 31 January, 2017 (Own Source)**

LGA	Approved Expenditure	Actual Expenditure	%
Kigoma/Ujiji MC	3,379,351,000	683,747,061	20.2
Kigoma DC	896,790,000	209,395,489	23.3
Kasulu DC	1,241,404,000	633,441,724	51.0
Kibondo DC	1,100,022,000	448,327,000	41.0
Kakonko DC	713,774,339	350,454,099	49.1
Buhigwe DC	452,962,000	149,167,017	33.0
Uvinza DC	1,727,628,000	1,061,994,666	61.5
Kasulu TC	1,035,082,000	433,407,571	42.1
<b>TOTAL</b>	<b>10,547,013,339</b>	<b>3,969,934,626</b>	<b>37.6</b>

## 2.2.3 Summary of MTEF Planned Target Vs Achievement

**Table 3.0: Planned Target Vs Achievement FY 2016/2017 as at 31 January, 2016**

<b>PLANNED TARGET</b>	<b>ACHIEVEMENT</b>	<b>%</b>
Services improved and support to PLHIV infections in the RS provide to 8 staff by June, 2019	Nutritional support to 3 staffs living with HIV/AIDS infections in the RS continued to be provided.	50
Performance of Ethics and Integrity committees in the RS improved by June 2019	-Two meeting scheduled and quarterly meeting conducted -Internal and external audit reports reviewed and recommendations implemented -Advice provided to RAS on matters concerning preparation of financial statements	50
Good governance maintained, daily service operations and the welfare of 452 RS staff improved by June 2019	-Uhuru Torch race conducted in the Region - Statutory payments to deserving staff done - Two general staff meetings conducted -3 Regional and 18 District Security Committee meetings conducted. - Six Management meetings conducted -Daily office operations performed	65
RS retooled and capacity of RS staff improved by June 2019	-Supplies and services were procured, maintained & managed to support office operation as planned -Four staffs facilitated to attend Long course training (2-Diploma and 2- Master's degree) -4 Staff facilitated to attend professional meetings	40
Quality of Financial Management and Advisory Services improved by June 2019	-Six Financial statements prepared discussed at RS and submitted to national level (Treasury) -Quarterly control checking performed - Finance overheads, operational and administrative costs were taken care of, accounts were produced on time, audit queries were met, and overhead costs were paid. -48 CFRs and 16 CDR reports from 8 LGAs reviewed, compiled and submitted to PO-RALG -Public Finance management trainings provided on quarterly basis to 120 staff in 8 LGAs through PFM RP IV.	52
Three annual procurement plans, 12 Procurement reports prepared and 9 Regional Tender Board meetings conducted by June, 2019	-Annual procurement Plan for 2016/2017 prepared -Two quarterly procurement reports prepared -One Regional Tender Board meeting conducted	55
Conducive working environment of DC's office facilitated by June, 2019	-21 Division Officers facilitated to undertake supervision of dev activities at their areas -Daily office operations performed -Office working tools purchased	55
Requisite Legal Advise/ Services to RS provided by June, 2019	-Legal Assistance was provided as planned; Two contract prepared and signed between the Regional Administrative Secretary and Service Providers.	50

<b>PLANNED TARGET</b>	<b>ACHIEVEMENT</b>	<b>%</b>
3 Rs Plan and Budgets prepared, 6 RCC and 6 Road Board meetings prepared and convened by June 2019	- One RCC and One RRB meetings conducted - Annual plan and budget prepared, discussed at all statutory meetings and submitted to the National level for scrutiny and approval	50
Productivity in 7 LGAs increased from 2,672,000 tones to 2,692,820 tones of main crops and from 7,020 tones to 7,720 tones of cash crops by June 2019	- Monitoring of Agricultural Development Projects carried out in 8 LGAs done - Distribution of agricultural inputs monitored and agricultural input vouchers were distributed to 8 LGAs -Agricultural production promotion done through Zonal Nane Nane exhibition conducted in Tabora Region	60
Workplace HIV/AIDS Training to RS Staff and Voluntary Testing and counseling conducted by June 2019	Workplace HIV/AIDS Training to RS Staff and Voluntary Testing and counseling conducted 57 staff	61
Supportive Supervision Conducted to 8 LGAs in the Region by June 2019	Twelve Sector Supportive Supervision carried out in 8 LGAs	50
Land Management in 8 LGAs facilitated by June, 2019	-Coordinated and supervised the preparation of land use plans in 5 LGAs ( Kibondo, Kasulu DC na Buhigwe, Uvinza and Kakonko)	62
Managerial capacity of Health Management Team and social services improved from 64% to 80% by June 2019	- Routine administrative, logistics, managerial costs for effective management and coordination of health services in the Region were taken care of. -Capacity on operational research to 4 RHMT members strengthened -Quarterly RHMT and HMT joint meeting conducted	65
Social and health welfare services Improved by June 2019	-Monthly EPI Vaccines and supplies distribution and follow-up of EPI activities conducted -Monthly RHMT meetings conducted. -Regular Quarterly supportive supervision to Regional Referral Hospital conducted. Quarterly Supportive Supervision to 8LGAs conducted -Dissemination sessions on policies, strategies and guidelines to 8LGAs and HMT of Regional Referral Hospital conducted -Quarterly RHMT implementation reports prepared and submitted	60
Financial Management procedures in 8 LGAs improved by June 2019	-4 trips done to 8LGAs to review Financial statements, procurement management and financial benchmarking done - 15 Full Council meetings attended and where necessary advice for improvement provided to 8 LGAs.	55
PSLE, CSEE, ACSE, GACEE, DSEE Form II and STD IV Examination supervised in LGAs and education quality improved by June 2019	- PSLE was administered in Sept, 2016. - Form II Exam administered in October, 2016. - CSEE administered in November 2016 - 2 SEDEP and 2 PEDP reports prepared and submitted at National level	65
Coverage of People accessing clean and safe water in rural areas increased from 43 % to 80% by June, 2019	-Technical support and advice done to 8 LGAs of Kigoma/Ujiji MC, Kigoma DC, Kibondo DC, Uvinza DC, Buhigwe DC Kasulu DC, Kasulu TC and Kakonko DC in construction of water infrastructures and project management -Coverage of People accessing clean and safe water in rural areas increased to 61%	60

PLANNED TARGET	ACHIEVEMENT	%
Quarterly M&E to development projects in 8 LGAs conducted by June 2019	Conducted M&E to 56 development projects in 8 LGAs	50
Management Information system in place by June 2019	5 LGAs supported on deployment of EPCOR 9.05 Installations and operations and 8 LGAs supported on installation and operationalization of LGRCIS and POSs	65

### 2.3 Challenges Experienced and Future Strategy

SN	Challenges	Future Strategy
1.	Poor and inadequate infrastructure which range from road network, office buildings and residential buildings and social infrastructure	-Solicit funds from Govt. and donors -Attract investors to invest -Pursue PPP arrangement
2.	High cost of materials and services caused by geographical locations;	- To collaborate with Investment Institutions like Export Processing Authority (EPZA) and Tanzania Investment Center (TIC) to facilitate investment in the region.
3.	Late or non release of OC and development funds, especially foreign funds and budget constraints	-Regular follow up of approved fund from Treasury - To collaborate with Financial Institutions in the country like the Tanzania Investment Bank (TIB) to get financial advice and resources.
4.	Inadequate implementation capacity in the RS and the LGAs in terms of number of skilled personnel, working tools.	Embark on Capacity building in RS – - Training of employees - Procure necessary working tools
5.	Inadequate community contributions (below agreed targets) towards implementation of their own development projects	- Sensitize community on importance for them to contribute to their projects - Promote and support income generation and - Facilitate LGAs to empower communities to participate in planning, implementation, monitoring, evaluation and decision making at the grass root level in order to sustain the benefits to be achieved through O&OD process
6.	Shortage of water especially during the dry season in some areas.	-Rehabilitation of water infrastructures and expansion of some existing water projects. - Rain water harvesting- Bore hole drilling
7.	Numerals uncompleted projects in LGAs	Implement BRN strategy/initiatives
8.	Low level of own sources revenue collection in LGAs	- Embark on Installation and application of electronic Revenue collection and Management systems. -Assessment of potentials of all own sources of Revenue in LGAs and update LGAs revenue potentials data base.
9.	Inadequate staffing level in both RS and LGAs	-Embark on recruitment permit requests

## CHAPTER 3

### 3.0 BUDGET ESTIMATES FOR MTEF 2017/18 – 2019/2020

#### 3.1 Total Budget Request in 2017/2018:

In the financial year of 2017/2018 the Region requests a total sum of sh.248,293,155,000/=. Out of this, sh.196,045,450,000/= is requested for Recurrent Expenditure (which includes sh. 176,991,759,000/= for PE; sh. 14,971,600,000/= for OC. Development expenditure is sh. 52,247,705,000/=, out of which local funds are sh. 18,122,662,000/= and foreign funds are sh. 28,001,912,000/=. Out of the total budget sh.10,205,222,000/= is revenue to be collected from LGAs' own sources.

#### 3.2 Budget Request for Regional Secretariat:

The Regional Secretariat alone requests sh. 9,830,136,000/= for both Recurrent and Development Expenditures out of which sh. 7,145,275,000/= is for recurrent expenditure and sh. 2,684,861,000/= for Development Expenditure as follows:

##### 3.2.1 Recurrent budget:

• Personal emolument:	sh. 5,773,093,000/=
• Other Charges:	<u>sh. 1,372,182,000/=</u>
<b>Total</b>	<b>sh. 7,145,275,000/=</b>

##### 3.2.2 Development Budget:

• Local funds	sh. 2,300,000,000/=
• Foreign funds	<u>sh. 384,861,000/=</u>
<b>Total</b>	<b>sh. 2,684,861,000/=</b>

#### 3.3 Budget Request LGAs:

Local Government Authorities request sh. 238,580,946,000/= out of which sh. 238,463,019,000/= is subvention from the Central Government and sh. 10,205,222,000/= is LGAs' own sources revenue. The LGAs' budget is categorized to recurrent and development budget as follows:

<b>3.3.1 Recurrent budget:</b>	- Personal emolument:	sh. 171,218,666,000/=
	- Other Charges:	sh. 13,599,418,000/=
	- Own sources	<u>sh. 4,082,091,000/=</u>
	<b>Total</b>	<b>sh. 188,900,175,000/=</b>

<b>3.3.2 Development Budget:</b>	- Local	sh. 15,822,662,000/=
	- Foreign Fund	sh. 27,617,051,000/=
	- Own sources	<u>sh. 6,123,131,000/=</u>
	<b>Total</b>	<b>sh. 49,562,844,000/=</b>

Table 3.1 displays budget frame for Kigoma Region and table 3.3 shows LGAs own source revenue estimates for the year 2017/18.

**Table 3.1: Summary of Budget Request for RS and LGAs 2017/18**

RS/LGA	Recurrent Budget (sh. 000)				Development Budget (sh. 000)				Grand Total (sh. 000)
	PE	OC	Own Sources	Total Recc	Own Sources	Local	Foreign	Total Dev.	
<b>RS</b>	<b>5,773,093</b>	<b>1,372,182</b>	<b>0</b>	<b>7,145,275</b>	<b>0</b>	<b>2,300,000</b>	<b>384,861</b>	<b>2,684,861</b>	<b>9,830,136</b>
Buhigwe DC	15,488,234	1,603,157	180,839	<b>17,272,230</b>	271,258	2,260,415	1,611,512	<b>4,143,185</b>	<b>21,415,415</b>
Kakonko DC	16,817,563	1,043,002	267,930	<b>18,128,495</b>	401,895	1,896,506	6,095,850	<b>8,394,251</b>	<b>26,522,746</b>
Kasulu DC	29,433,501	1,718,888	513,030	<b>31,665,419</b>	769,544	1,943,047	2,161,268	<b>4,873,859</b>	<b>36,539,278</b>
Kasulu TC	20,579,857	1,440,771	497,948	<b>22,518,576</b>	746,921	2,954,315	6,083,009	<b>9,784,245</b>	<b>32,302,821</b>
Kibondo DC	22,598,581	2,206,364	505,427	<b>25,310,372</b>	758,140	1,494,248	3,700,201	<b>5,952,589</b>	<b>31,262,961</b>
Kigoma DC	22,005,605	1,695,627	274,051	<b>23,975,283</b>	411,076	1,306,699	1,140,155	<b>2,857,930</b>	<b>26,833,213</b>
Kigoma MC	22,763,708	1,697,689	937,946	<b>25,399,343</b>	1,406,918	1,318,120	848,557	<b>3,573,595</b>	<b>28,972,938</b>
Uvinza DC	21,531,617	2,193,920	904,920	<b>24,630,457</b>	1,357,379	2,649,312	5,976,499	<b>9,983,190</b>	<b>34,613,647</b>
<b>Total LGAs</b>	<b>171,218,666</b>	<b>13,599,418</b>	<b>4,082,091</b>	<b>188,900,175</b>	<b>6,123,131</b>	<b>15,822,662</b>	<b>27,617,051</b>	<b>49,562,844</b>	<b>238,463,019</b>
<b>G. TOTAL</b>	<b>176,991,759</b>	<b>14,971,600</b>	<b>4,082,091</b>	<b>196,045,450</b>	<b>6,123,131</b>	<b>18,122,662</b>	<b>28,001,912</b>	<b>52,247,705</b>	<b>248,293,155</b>
%	<b>71.3</b>	<b>6.0</b>	<b>1.6</b>	<b>79.0</b>	<b>2.5</b>	<b>7.3</b>	<b>11.3</b>	<b>21.0</b>	<b>100.0</b>

**Table 3.2 Revenue Collection Targets from LGAs' own sources**

LGA	2015/16	2016/2017		%	Targets - 2017/2018
	Actual	Targets	Actual (31 Jan, 2017)		
Buhigwe DC	262,313,284	452,962,000	683,747,061	20.2	<b>452,097,000</b>
Kakonko DC	361,415,000	713,774,339	209,395,489	23.3	<b>669,825,000</b>
Kasulu DC	793,382,086	1,241,404,000	633,441,724	51.0	<b>1,282,574,000</b>
Kasulu TC	642,382,155	1,035,082,000	448,327,000	41.0	<b>1,244,869,000</b>
Kibondo DC	784,656,000	1,100,022,000	350,454,099	49.1	<b>1,263,567,000</b>
Kigoma DC	214,679,000	896,790,000	149,167,017	33.0	<b>685,127,000</b>
Kigoma MC	1,474,974,065	3,379,351,000	1,061,994,666	61.5	<b>2,344,864,000</b>
Uvinza DC	1,393,933,326	1,727,628,000	433,407,571	42.1	<b>2,262,299,000</b>
<b>Total</b>	<b>5,927,734,916</b>	<b>10,547,013,339</b>	<b>3,969,934,626</b>	<b>37.6</b>	<b>10,205,222,000</b>

**Note:** Overall collection target for the region in 2017/18 is lower than target for 2016/17 because collection of property tax in Kigoma MC has been transferred to TRA.



### Other Sources of Development Funds:

In the financial year 2017/18 Kigoma Region expects to receive Development Funds from PORALG, Sector Ministries and Development Partners as follows:

**Table 3.3: DEVELOPMENT FUND FROM PORALG, SECTOR MINISTRIES AND DEVELOPMENT PARTNER 2017/18**

LGA/RS	Road Funds (PORALG)	TASAF (F)	DIDF (F)	NSC & Wash	P4R	THPS	Primary Health Care(RBF)	Others	TOTAL
<b>RS</b>	<b>36,000,000</b>	<b>70,875,000</b>		<b>37,575,000</b>			<b>552,174,000</b>		<b>696,624,000</b>
Buhigwe DC	563,920,000	2,000,000,000	0	24,000,000	82,000,000	14,221,000	1,328,880,000		<b>4,013,021,000</b>
Kakonko DC	646,810,000	2,106,109,074	727,995,000	60,746,000	85,000,000	62,781,750	1,036,966,212	129,829,000	<b>4,856,237,036</b>
Kasulu DC	900,820,000	2,569,870,800	400,000,000	35,000,000	285,300,000	43,719,000	1,565,665,300	56,224,500	<b>5,856,599,600</b>
Kasulu TC	843,240,582	1,202,910,000	266,000,000		450,000,000	41,324,800	778,206,000		<b>3,581,681,382</b>
Kibondo DC	1,011,500,000	2,076,000,000	0	13,000,000	50,970,000	80,379,000	1,618,558,514		<b>4,850,407,514</b>
Kigoma DC	480,100,000	1,347,165,000	109,938,000	25,000,000	150,000,000	0	1,565,665,288	0	<b>3,677,868,288</b>
Kigoma MC	2,200,600,000	3,052,321,800	900,000,000	24,000,000	83,366,000	75,518,000	679,127,660		<b>7,014,933,460</b>
Uvinza DC	491,850,000	1,065,000,000	270,000,000		309,800,000	0	214,898,980		<b>2,351,548,980</b>
<b>Total LGAs</b>	<b>7,138,840,582</b>	<b>15,419,376,674</b>	<b>2,673,933,000</b>	<b>181,746,000</b>	<b>1,496,436,000</b>	<b>317,943,550</b>	<b>8,787,967,954</b>	<b>186,053,500</b>	<b>36,202,297,260</b>
<b>Grand Total</b>	<b>7,174,840,582</b>	<b>15,490,251,674</b>	<b>2,673,933,000</b>	<b>219,321,000</b>	<b>1,496,436,000</b>	<b>317,943,550</b>	<b>9,340,141,954</b>	<b>186,053,500</b>	<b>36,898,921,260</b>

### 3.4 Allocation of RS Budget Request by Sub vote and Projects

Table 3.4 shows Central Government recurrent budget by sub votes while table 3.5 shows a summary of development budget by project.

**Table 3.4 Central Government (RS) Recurrent Budget Request by Sub vote year 2017/18**

SUB VOTE	SUBVOTE NAME	2016/2016 BUDGET		2017/2018 ESTIMATES	
		PE	OC	PE	OC
1001	Administration and Human Resource Management	691,080,000	231,975,000	536,173,000	310,651,000
1002	Finance and Accounts Unit	-	14,000,000	110,715,000	16,240,000
1003	Internal Audit Unit	26,460,000	3,600,000	54,750,000	5,000,000
1004	Procurement Management Unit		5,600,000	22,764,000	7,000,000
1005	DAS Kigoma	206,726,000	23,600,000	248,922,200	24,600,000
1006	DAS Kasulu	282,156,000	25,200,000	229,548,000	26,200,000
1007	DAS Kibondo	253,243,000	26,400,000	204,919,000	27,400,000
1008	DAS Kakonko	-	26,400,000	158,157,000	27,400,000
1009	DAS Buhigwe	-	25,200,000	172,881,000	26,200,000
1010	DAS Uvinza	-	25,200,000	167,613,200	26,200,000
1014	Legal Service Unit	84,060,000	2,800,000	8,700,000	4,000,000
1015	ICT	131,508,000	4,400,000	38,670,000	6,000,000
2001	Planning and Coordination	79,200,000	38,726,000	112,770,000	52,500,000
2002	Economic & Productive Sector	133,320,000	25,501,000	251,538,000	27,500,000
2003	Infrastructure Sector	11,400,000	31,200,000	133,050,000	35,500,000
2004	Social Sector	-	6,800,000	181,872,000	8,800,000
2005	Local Government Mgt Services	53,280,000	27,200,000	99,960,000	30,200,000
2006	Education	-	153,233,000	213,618,000	346,791,000
2007	Water Sector	-	8,800,000	82,650,000	10,000,000
3001	Regional Hospital	2,547,120,000	657,240,000	2,607,146,000	354,000,000
<b>TOTAL</b>		<b>4,499,553,000</b>	<b>1,363,075,000</b>	<b>5,773,093,000</b>	<b>1,372,182,000</b>

**Table 3.5 Summary of Development Budget Request by Project - Regional Secretariat**

Code	Project Name	Budget - 2016/2017	Budget - 2017/18		
			Local Fund	Foreign	Total
6331	Construction of 3 grade A' houses Buhigwe, Kakonko & Uvinza	700,000,000	560,000,000	-	560,000,000
6348	Rehabilitation of RC's residential house and State Lodge	180,000,000	200,000,000	-	200,000,000
6327	Renovation of Regional Block	150,000,000	225,000,000	-	225,000,000
5402	Kigoma Regional Referral Hospital	300,000,000	220,000,000	-	220,000,000
4933	Kigoma Special Economic Zone (KiSEZ)	600,000,000	517,000,000	-	517,000,000
6532	Self help projects (RC and DCs)	50,000,000	50,000,000	-	50,000,000
6299	Project Monitoring and Co-ordination	25,000,000	58,000,000	-	58,000,000
	Construction of Residential house for Kasulu DC	-	300,000,000		300,000,000
	Construction of Ward Offices	-	150,000,000		150,000,000
5492	HIV/AIDS	20,000,000	20,000,000	-	20,000,000
4628	Public Finance Reform Program (PFMRP)- DFID	262,680,000	-	160,000,000	160,000,000
3280	Rural Water Supply and Sanitation Program (RWSS)	37,575,000	-	37,575,000	37,575,000
3280	Sanitation Campaign	25,000,000	-	25,000,000	25,000,000
5407	Health Sector Basket Fund	138,021,000	-	162,286,000	162,286,000
	<b>Total RS Projects</b>	<b>2,513,276,000</b>	<b>2,300,000,000</b>	<b>384,861,000</b>	<b>2,684,861,000</b>