

**PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT**

BUNDA DISTRICT COUNCIL



77H3

**MEDIUM TERM PLAN AND EXPENDITURE
FRAME WORK FOR FINANCIAL YEAR 2018/19
– 2020/2021**

*DISTRICT EXECUTIVE DIRECTOR
BUNDA DISTRICT COUNCIL
S.L.P. 126,
BUNDA - MARA
PHONE: 028 - 2621055
Fax Na. 028 - 2621264*

MACH,2018

1.0 INTRODUCTION

Bunda district council is one of the nine councils of Mara Region. The Council occupies a total area of 2,343.47 km², of which 188.95 km² is covered by water (equivalent to 8%) and the remaining 2154.51sq km (equal to 92%) is covered by dry land. The remaining area of 1,646.22km² is the area for agriculture, livestock keeping and residence.

1.1 Administration

Administratively the Council is divided into two Parliamentary constituencies, 3 divisions, 19 wards, 78 villages and 388 hamlets 388.

1.2 Population Size and Growth

According to the population and housing census conducted in 2012, the District Council had a population of 201,084 and its projection of 2017 with population growth of 2.6% shows that the District Council has population of 250,050 people of whom 121,773 are male and 128,277 are female.

1.3 The Council Economy

Basically, the economy of Bunda District Council, like that of other Councils in the country mainly depends on subsistence agriculture. About 80 percent of Bunda population depends on agriculture, and the rest of the people depend on livestock-keeping, fishing, small-scale industrial activities, shop-keeping, small-scale mining and other petty business. There is one cotton ginnery factory.

1.4 Social Services

The main social services provided in the district are Education, Health, Roads and Water.

1.4.1 Primary Education.

The District Council comprise of 100 Primary schools with 70,204 pupils (35,656 Boys and 34,548 Girls) and 688 Classrooms

1.4.2 Secondary schools

The District Council has 19 secondary schools of which 17 secondary schools are owned by the government and 2 secondary schools are private owned. The total number of

students in government secondary schools is 10,505 of which 6,303 are Boys and 4,202 are Girls.

1.4.3 Health Services

The preventive and curative services are the major services being provided by the health sector through the existing health facilities. The District Council has 28 health facilities including one hospital owned by Religious Institution, 5 Health Centres owned by the government and 22 Dispensaries (21 Government dispensaries and 1 private dispensary).

1.5 Productive Sectors

1.5.1 Agriculture

Agriculture is the predominant economic sector in Bunda District Council as it employs about 80% of the total population who mainly practice both crop production and livestock keeping.

1.5.1.1 Distribution of arable land

Although agriculture is the major sources of income for the majority of the people, the area which is under agricultural utilization is small compared to the area that could be reclaimed for agriculture as shown in table. Apparently, the District Council has total land area of 212,150 hectares. Out of the total land, arable land which is suitable for agricultural production is estimated to be 164,622 hectares, equivalent to 77.6%. However, the total arable land under cultivation is estimated to be 122,931 which is equivalent to 74.7%.

1.5.1.2 Irrigation Prospects

Bunda District Council has total estimated land area of 8,393 Ha which is potential for irrigation purpose. However, only 280 Ha equivalent to 3% is utilized for irrigation.

1.5.2 Livestock

Livestock keeping is the second most important economic activity after agriculture in Bunda District Council.

1.5.2.1 Livestock population

Livestock population in Bunda District Council is estimated to be **160,230** cattle, **97,696** goats, **63,463** sheep, **253,645** chicken and **1,797** donkeys.

1.6 THE MEDIUM TERM PLAN AND BUDGET FOR FINANCIAL YEAR 2018/19 – 2020/2021

The Medium Term Plan and Budget for the financial year 2018/2019 prepared in line with Five Year Development Plan II 2016/17 – 2020/21, Guideline for preparation of Plan and Budget for the financial year 2018/2019 provided by Ministry of Finance and Planning, Budget Act No.11 of 2015 and its regulations, Sustainable Development Goals 2030, the Ruling Party Election Manifesto of 2015 - 2020, Sector Policies, National Development Vision 2025, Council Five Years Strategic Plan 2017/2018- 2021/2022, Local Government Authorities Financial Act CAP 290 RE2002 and Local Government Authorities Act CAP 287 RE 2002.

The the main objective of this Plan and budget is to continue building a strong foundation towards realization of the outlined National and Institutional objectives so as to improve human capabilities and social wellbeing among citizens of Bunda District.

Bunda District Council has prepared its Plan and budget in the environment where by priorities are many with limited resources. Therefore, only few activities have been selected for funding and the remaining activities will be implemented in the coming Financial Years. The activities which will be implemented in the financial year 2018/2019 includes:-

- Capacity building to employee and Political Leaders (Councillors and Village Council Leaders).
- Payment of statutory benefits to employee and mandatory payment to councillors.
- Budget for existing and new Employees
- Preparation and submission of MTEF for the Financial Year 2019/2020.
- Monitoring and supervision of development project
- Improvement of Council Revenue by Constructing of Bus Stand at Kibara Ward.

- Procurement 20 Point of Sales (POS) for local electronic revenue collection
- Budget for feasibility study for Revenue Sources
- Budget for Environmental Conservation and management.
- Improvement of Irrigation Scheme at Namhula
- Improvement of Major Food Crops (Sorghum and Cassava) production
- Improvement of Major Cash Crops (Cotton and Chickpea) Production
- Improvement of Cooperative Society
- Improvement of piped water network in 10 selected villages.
- Completion of 7 dispensaries
- Rehabilitation of 2 dispensaries
- Procurement of Kits of medicine, medical equipment and Medical Supplies.
- Completion of School Infrastructures
- Procurement of Desks for Primary Schools, Chairs and Tables for Secondary Schools.
- Capitation Grant for Primary and Secondary Schools
- Provision Soft loans to Women (4%), Youth (4%) and People with disabilities (2%).
- Preparation of Local Government Election to be conducted in the year 2019.
- Nutrition Activities especially for under five children

OVERVIEW AND POLICY STATEMENT

(i) POLICY STATEMENT OF THE DISTRICT COUNCIL CHAIRMAN

The Medium Term Expenditure Framework for the financial year 2018/2019 to 2020/2021, Bunda District Council is committed to providing a demand driven high quality and responsive services to all citizens in its area of jurisdiction.

It is through this commitment, the Council understands the obligation at hand aspires to improve its capacity in management of the development process that will facilitate the provision of quality and effective services that address public needs, the Principles of Good Governance and participation of all citizens in Development process of core sectors namely, Education, Health, Works (Roads), Water and Agriculture in the fight against abject poverty in our community. Our effort and resources were decisively directed towards fulfilling, the budget Act No.11 of 2015, Ruling party Election Manifesto of year 2015 to 2020 , Five year Development Plan II 2016/2017 -2020/2021, Sustainable Development Goals and Tanzania Development Vision 2025.

In order to forge the good start toward realization of our set goals, capacity building and completion of ongoing projects are prerequisites to pave way forward for better process and desired working environment toward democratization and sustainable development. Similarly, to make Bunda District Council community the owner of our Plans, their contribution of Tshs 107,450,000 will be highly recognized.

The base of this Medium Term Plan and Budget for 2018/2019/- 2020/2021 in general is to deliver services according to locally defined needs within the National Frame work.



Hon. Isack Maela Kabugu

COUNCIL CHAIRMAN

BUNDA DISTRICT COUNCIL

(ii). EXECUTIVE STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR

Bunda District Council is committed to have a society that enjoys high standard of living in peace and secure environment for sustainable development.

To achieve this goal Bunda has prepared three years Medium Term Plan and Budget covering from 2018/2019/- 2020/2021 in which socio - economic problems identified by various stakeholders in a participatory manner have been considered.

The Medium Term Plan and Budget 2018/2019/- 2020/2021 prepared in line with National Development Plan II and Budget guideline provided by Ministry of Finance and Planning November, 2016, budget Act No.11 of 2015 and its regulations, Sustainable Development Goals, the Ruling Party Election Manifesto of 2015 - 2020, Sector Policies and the National Development Vision 2025. The aim of this Plan and budget is to continue building a strong foundation towards realization of the outlined National and Institutional objectives so as to improve human capabilities and social wellbeing among citizens of Bunda District.

The Medium Term Expenditure Plan and Budget Framework for financial year 2018/2019 - 2020/2021 was developed through a highly participatory process involving revising of 2015/2016 plan and budget. Community members involved in the preparation of Village Development Plans which involves the projects approved by Council for the past two years but couldn't release funds for their implementation. The Plans and budget consolidated to the Comprehensive District Development Plan and Budget for the financial years 2018/2019 - 2020/2021.

Overall budget implementation for financial year, 2016/2017 was 81%, in the said year only few projects implemented due limited and delayed funds received from your office with implementation status of 80% at the end of the year. In the financial year 2017/2018, as per midyear review, the budget performance implementation is 38% few projects implemented due late disbursement of funds from Treasury. Most of the funds

received are for facilitating community / empower them such as TASAF III, Free education, and funds for paying Contractors for ongoing water projects, hence on average implementation is 15%.

In the financial year 2018/2019 financial resource allocation from the Government and own source is limited. Thus, only few prioritized activities have been allocated resources. However due to limited budget ceiling expected own sources collection some of unfinished projects will not completed due to the fact the budget for development is limited and sometimes approved fund not received at the end of year. The District Council estimates to spend a total amount of **Tshs 30,130,722,500** to implement Medium Term Plan and Budget for the 2018/2019 financial year. This amount will be contributed from the following stakeholders:

- Central Government Tshs 28,484,719,500
- District Council Own Source Tshs 1,646,003,000

The funds will be utilized for the following costs categories:-

No.	STAKEHOLDER	PE	OC	DEV	TOTAL	%
1	Central Government	23,642,538,000	1,003,374,000	3,838,807,500	28,484,719,500	94.54
2	District Council	6,456,000	1,036,359,000	603,188,000	1,646,003,000	5.46
	TOTAL BUDGET	23,648,994,000	2,039,733,000	4,441,995,500	30,130,722,500	100.0

Council leaders, staffs and stakeholders will ensure that the realized and available limited resources are properly managed in order to obtain the optimal results for development of our Council and Nation at large.



Kusaja, Amos J.

**District Executive Director
BUNDA DISTRICT COUNCIL**

2.0 BUDGET PERFORMANCE REVIEW

2.1 PERFORMANCE 2016/2017

The amount of **39,382,285,951.73** Tanzanian Shillings approved for Bunda District Council in the financial year 2016/2017 to execute both recurrent and Development activities. By end of 30th June, 2017 the total amount of Tshs **28,876,317,226.76** received. In the same year Tshs **28,876,317,226.76** **Spent** this included carry over funds amounted to Tshs **2,150,105,777.77** as it is summarized in the table 2.1.1 and 2.1.2 below.

2.2 MID YEAR REVIEW- 2017/2018

The amount of **30,856,577,800** Tanzanian Shillings approved for Bunda District Council in the financial year 2017/2018 to execute both recurrent and Development activities. By end of 30th Dec, 2017 the total amount of Tshs 12,729,687,020.82 received. By December, 2017 total amount of Tshs. **12,254,478,908.43** spent, this included carry over funds amounted to **1,341,936,694.88** as it is summarized in the tables below



Summary of Recurrent Budget

Bunda DC

The United Republic of Tanzania

2018/19

Fund Source: 10A Own Sources

Sub-vote No: 5000 Administration and General

Cost Centre: 500A	General Administration	245,694,000
Cost Centre: 500B	Human Resource Operations	89,878,200
Cost Centre: 500C	Civic Expenses	365,635,000
Cost Centre: 501B	Environment Operations	10,000,000
Cost Centre: 502A	Finance and Trade Administration	13,490,000
Cost Centre: 502B	Finance - Final Accounts	6,220,000
Cost Centre: 502C	Finance - Expenditure	920,000
Cost Centre: 502D	Finance - Revenue	13,420,000
Cost Centre: 502E	Trade and Markets Operations	5,950,000
Cost Centre: 503A	Policy, Planning and Monitoring Administration	36,090,000
Cost Centre: 503B	Policy and Planning	5,886,480
Cost Centre: 503C	Statistics	2,190,000
Cost Centre: 503D	Monitoring and Evaluation Operations	2,450,000
Cost Centre: 512A	Land and Natural Resource Administration	6,000,000
Cost Centre: 512C	Land Management	4,000,000
Cost Centre: 514A	Legal Administration	6,000,000
Cost Centre: 514B	Legal Operation	4,000,000
Cost Centre: 515A	Internal Audit Administration	15,644,000
Cost Centre: 515B	Internal Audit Operations	2,960,000
Cost Centre: 516A	Procurement and Supplies Administration	10,000,000
Cost Centre: 516B	Procurement and Supplies Operations	7,096,000
Cost Centre: 517A	Election Administration	2,790,000
Cost Centre: 517B	Election Operations	12,210,000
Cost Centre: 518A	ICT Administration	10,000,000
Cost Centre: 519A	Beekeeping Administration	5,000,000
Cost Centre: 527A	Community Development and Youth Administration	4,500,000
Cost Centre: 527B	Comm Development, Gender and Children	3,300,000
Cost Centre: 527D	Youth	2,200,000
Sub-vote Total		893,523,680

Sub-vote No: 5006 Agriculture

Cost Centre: 505D	Fisheries Operations	90,000,000
Cost Centre: 506B	Agriculture Operations	10,000,000
Cost Centre: 506C	Extension Services	5,000,000
Cost Centre: 506D	Co-operatives Operations	2,000,000

Cost Centre: 506E Irrigation Operations	3,000,000
Sub-vote Total	110,000,000

Sub-vote No: 5007 Education

Cost Centre: 507A Primary Education Administration	2,999,972
Cost Centre: 507C Adult Education	1,499,976
Cost Centre: 507D Cultural Office	500,000
Cost Centre: 509A Secondary Education Administration	5,000,000
Sub-vote Total	9,999,948

Sub-vote No: 5008 Health

Cost Centre: 508H Nutrition Services	12,835,320
Sub-vote Total	12,835,320

Sub-vote No: 5010 Water

Cost Centre: 510A Rural Water Supply	5,000,000
Sub-vote Total	5,000,000

Sub-vote No: 5011 Works

Cost Centre: 511A Works and Fire Rescue Administration	1,380,000
Cost Centre: 511E Buildings	3,620,000
Sub-vote Total	5,000,000
Fund Source Total	1,036,358,948

Fund Source: 20C Examination Grants

Sub-vote No: 5007 Education

Cost Centre: 507A Primary Education Administration	224,873,938.48
Cost Centre: 509A Secondary Education Administration	171,067,999.13
Sub-vote Total	395,941,937.61
Fund Source Total	395,941,937.61

Fund Source: 20D On Call Grants

Sub-vote No: 5008 Health

Cost Centre: 508D Health Centres	21,223,400
Cost Centre: 508E Dispensaries	17,364,600
Sub-vote Total	38,588,000
Fund Source Total	38,588,000

Fund Source: 20G Leave Travel Grants

Sub-vote No: 5007 Education

Cost Centre: 507A Primary Education Administration	123,666,997.02
Cost Centre: 509A Secondary Education Administration	30,922,999.38
Sub-vote Total	154,589,996.4
Fund Source Total	154,589,996.4

Fund Source: 20H Moving Grants

Sub-vote No: 5007 Education

Cost Centre: 507A Primary Education Administration	125,640,999
Cost Centre: 509A Secondary Education Administration	17,120,968

Sub-vote Total	142,761,967
Fund Source Total	142,761,967

Fund Source: 20L Special Needs School Grants

Sub-vote No: 5007 Education

Cost Centre: 507B Primary Education Operations	34,019,971.92
Sub-vote Total	34,019,971.92
Fund Source Total	34,019,971.92

Fund Source: 20M Other Charge Grants (OC Proper) Health Sector

Sub-vote No: 5008 Health

Cost Centre: 508A Council Health Management Team (CHMT)	26,012,665
Cost Centre: 508D Health Centres	33,276,579
Cost Centre: 508E Dispensaries	36,908,536
Cost Centre: 508F Community Health Initiatives/Promotion	1,963,220
Sub-vote Total	98,161,000
Fund Source Total	98,161,000

Fund Source: 20N Other Charge Grants (OC Proper) General Admin

Sub-vote No: 5000 Administration and General

Cost Centre: 500A General Administration	10,725,200
Cost Centre: 500B Human Resource Operations	10,000,000
Cost Centre: 501A Environments and Cleansing Administration	2,678,880
Cost Centre: 502A Finance and Trade Administration	2,678,880
Cost Centre: 503A Policy, Planning and Monitoring Administration	2,748,320
Cost Centre: 503C Statistics	1,270,000
Cost Centre: 512A Land and Natural Resource Administration	2,678,880
Cost Centre: 512C Land Management	2,678,880
Cost Centre: 515A Internal Audit Administration	2,310,000
Cost Centre: 515B Internal Audit Operations	1,708,320
Cost Centre: 519A Beekeeping Administration	2,678,880
Cost Centre: 527A Community Development and Youth Administration	1,200,000
Cost Centre: 527B Comm Development, Gender and Children	1,000,000
Cost Centre: 527D Youth	478,880
Sub-vote Total	44,835,120
Fund Source Total	44,835,120

Fund Source: 20P Other Charge Grants (OC Proper) Agric & Livestock

Sub-vote No: 5006 Agriculture

Cost Centre: 505A Livestock and Fisheries Administration	5,892,400
Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration	8,838,600
Cost Centre: 506D Co-operatives Operations	2,678,880
Sub-vote Total	17,409,880
Fund Source Total	17,409,880

Fund Source: 20R Other Charge Grants (OC Proper) Works

Sub-vote No: 5011 Works

Cost Centre: 511A Works and Fire Rescue Administration	4,180,000
Cost Centre: 511E Buildings	6,527,000
Cost Centre: 511G Mechanical	1,500,000
Sub-vote Total	12,207,000
Fund Source Total	12,207,000

Fund Source: 20T Other Charge Grants (OC Proper) Water Sector**Sub-vote No: 5010 Water**

Cost Centre: 510A Rural Water Supply	10,004,000
Sub-vote Total	10,004,000
Fund Source Total	10,004,000

Fund Source: 20U Other Charge Grants (OC Proper) Education Sector**Sub-vote No: 5007 Education**

Cost Centre: 507A Primary Education Administration	30,000,000
Cost Centre: 507B Primary Education Operations	24,488,920
Cost Centre: 507C Adult Education	4,000,000
Cost Centre: 507D Cultural Office	2,999,936
Cost Centre: 509A Secondary Education Administration	27,385,936
Sub-vote Total	88,874,792
Fund Source Total	88,874,792

Fund Source: 30D Central Government via MSD**Sub-vote No: 5008 Health**

Cost Centre: 508D Health Centres	137,600,000
Cost Centre: 508E Dispensaries	206,399,999.99
Sub-vote Total	343,999,999.99
Fund Source Total	343,999,999.99

Fund Source: 80A Community Health Fund - CHF/TIKA**Sub-vote No: 5008 Health**

Cost Centre: 508D Health Centres	31,602,738.4
Cost Centre: 508E Dispensaries	47,404,107.13
Sub-vote Total	79,006,845.53
Fund Source Total	79,006,845.53

Fund Source: 80B Secondary School Fees**Sub-vote No: 5007 Education**

Cost Centre: 509B Secondary Education Operations	19,600,000
Sub-vote Total	19,600,000
Fund Source Total	19,600,000

Fund Source: 80D National Health Insurance Fund - NHIF**Sub-vote No: 5008 Health**

Cost Centre: 508D Health Centres	22,229,232
Cost Centre: 508E Dispensaries	33,343,846

Sub-vote Total	55,573,078
Fund Source Total	55,573,078

Fund Source: 80E User Fee

Sub-vote No: 5008 Health

Cost Centre: 508D Health Centres	27,792,616.8
Cost Centre: 508E Dispensaries	41,688,925
Sub-vote Total	69,481,541.8
Fund Source Total	69,481,541.8



Development Expenditure Details of Annual and Forward Budget

Council : Bunda DC

The United Republic of

Project Code	Description	Fund Source	Local	Foreign	Total
Administration and General					
6209	Constituency Development Fund - JIMBO 1 Fund (CDF)	Jimbo Fund - CDCF	66,712,000	0	66,712,000
Sub total			66,712,000	0	66,712,000
Health					
6401	District Council Development Project	Other Development Grants	1,500,000,000	0	1,500,000,000
Sub total			1,500,000,000	0	1,500,000,000
Education					
4322	Free Primary Education Program	Responsibility Grants	297,000,000	0	297,000,000
4322	Free Primary Education Program	Capitation Grants-Dev	418,617,402.6	0	418,617,402.6
4393	Free Secondary Education Program	Schools Fee Compensation Grants	171,499,983.12	0	171,499,983.12
4393	Free Secondary Education Program	Capitation Grants-Dev	109,212,444	0	109,212,444
4393	Free Secondary Education Program	School Meals Grant	87,480,000	0	87,480,000
4393	Free Secondary Education Program	Responsibility Grants	51,000,000	0	51,000,000
Sub total			1,134,809,829.72	0	1,134,809,829.72
Health					
5421	Health Sector Basket Fund	Health Sector Basket Fund - HSBF	0	493,679,000	493,679,000
Sub total			0	493,679,000	493,679,000
Administration and General					
4946	LGA Own Source Project	Own Sources	206,819,590	0	206,819,590
Sub total			206,819,590	0	206,819,590
Agriculture					
4946	LGA Own Source Project	Own Sources	242,261,550	0	242,261,550
Sub total			242,261,550	0	242,261,550
Education					
4946	LGA Own Source Project	Own Sources	46,400,000	0	46,400,000
Sub total			46,400,000	0	46,400,000
Health					
4946	LGA Own Source Project	Own Sources	82,920,060	0	82,920,060
Sub total			82,920,060	0	82,920,060
Works					
4946	LGA Own Source Project	Own Sources	24,786,800	0	24,786,800
Sub total			24,786,800	0	24,786,800
Water					
3280	Rural Water Supply & Sanitation	National Water Supply and Sanitation Program - NWSSP Foreign	0	250,184,000	250,184,000
3280	Rural Water Supply & Sanitation	National Sanitation Program	0	30,500,000	30,500,000
3280	Rural Water Supply & Sanitation	Sustainable Rural Water Supply	0	328,900,000	328,900,000
Sub total			0	609,584,000	609,584,000
			3,304,709,829.72	1,103,263,000	4,407,972,829.72



The United Republic of Tanzania

Budget Submission Forms No. 8a
Summary of Personal Emoluments Estimates
 Bunda DC

Item	Number of Employees	Basic Salary	Annual Increment	Promotion	Total PE	NSSF	LAPF	PSPF	PPF	GEPF	WCF	Health Insurance	Adjustment	Total Deductions
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Own Sources														
I	1	6,300,000	156,000	0	6,456,000	0	322,800	0	0	0	0	193,680	0	516,480
Fund Source Total	1	6,300,000	156,000	0	6,456,000	0	322,800	0	0	0	0	193,680	0	516,480
PE Grants														
I	2345	19,664,688,000	0	2,325,794,000	21,990,482,000	0	815,887,050	2,482,685,250	0	0	109,952,410	659,714,460	0	4,068,239,170
II	2	16,320,000	0	0	16,320,000	0	2,448,000	0	0	0	81,600	489,600	0	3,019,200
III	250	1,635,736,000	0	0	1,635,736,000	0	88,008,600	157,351,800	0	0	8,178,680	49,072,080	0	302,611,160
Fund Source Total	2598	21,323,044,000	156,000	2,325,794,000	23,642,538,000	0	906,343,650	2,640,037,050	0	0	118,212,690	709,276,140	0	4,373,869,530

KEY :

I : Existing employees on Payroll

II : Existing employees not on Payroll

III : New Employees to be recruited

Column 15 = Gives sum of column 7 - 13

Budget for Women, Youth and People with disabilities for the Financial Year 2018/2019.

Council own source for the Financial Year 2018/2019	Budget fo Youth (4%)	Budget fo Women (4%)	Budget for People with disabilities (2%)
1, 646,013,000	65,840,520	65,840,520	32,920,260

Budget for Strategic Projects for the Financial Year 2018/2019

No.	Name of the Project	Project description	Requested Fund
1	Construction of Kibara Fish Landing Site	Construction of Kibara Fish Landing Site to improve Council Revenue	570,000,000
2	Construction of Kibara Bus Stand	Construction of Kibara Bus Stand to improve Council Revenue	384,000,000



Annex 2.1: Main Budget Summary

2018/19

Council: Bunda DC

Sector: Health

The United Republic of Tanzania

Priority Area	Fund Sources														
	Council Health Basket Fund	Local Government Block Grant	Receipt In Kind	Council Own Sources	HSDG/MMA M	LGDG	Cost Sharing and Insurance Funds				Global Fund	World Bank	Other	Total TZS	Total USD
							User Fees	CHF/TIKA	NHIF	DRF					
01 Medicine, medical equipment, medical and diagnostic supplies management system	193,401,316	2,400,000	343,017,143	0	0	0	49,095,213	56,467,135	39,180,653	0	0	0	0	683,561,459	null
02 Maternal, Newborn and Child Health	95,665,137	5,520,000	0	12,835,320	0	0	1,317,390	3,669,998	334,185	0	0	0	0	119,342,029	null
03 Communicable Disease Control	12,031,308	15,844,201	0	0	0	0	0	764,109	1,377,802	0	0	0	0	30,017,420	null
04 Non – Communicable Disease Control	1,374,400	0	0	0	0	0	0	0	0	0	0	0	0	1,374,400	null
05 Treatment and care of other common diseases of local priority within the Council	11,798,844	0	982,857	0	0	0	0	952,000	0	0	0	0	0	13,733,701	null
06 Environmental Health and Sanitation	4,676,212	0	0	0	0	0	432,594	600,000	2,763,667	0	0	0	0	8,472,473	null
07 Strengthening Social Welfare and Social Protection Service	3,750,000	0	0	32,920,060	0	0	0	1,677,338	90,000	0	0	0	0	38,437,398	null
08 Strengthen Human Resources for Health Management Capacity for improved health services delivery	30,593,062	72,316,894	0	0	0	0	3,371,442	3,340,067	3,163,570	0	0	0	0	112,785,035	null
09 Strengthen Organizational Structures and institutional management at all levels	137,881,819	38,704,685	0	40,000,000	0	0	11,857,789	7,717,008	5,933,724	0	0	0	0	242,095,025	null
10 Emergency preparedness and response	450,000	0	0	0	0	0	0	0	0	0	0	0	0	450,000	null
11 Health Promotion	1,986,904	0	0	0	0	0	1,111,705	1,310,000	0	0	0	0	0	4,408,608	null
13 Construction, rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	70,000	1,963,220	0	10,000,000	0	0	2,295,410	2,509,190	2,729,477	0	0	0	1,500,000,000	1,519,567,297	null
Total	493,678,976	136,748,992	344,000,000	95,755,376	0	0	69,481,536	79,006,848	55,573,080	0	0	0	1,500,000,000	2,774,244,864	



The United Republic of

Annex 2.5 Summary of approved budget allocated to priority areas

Council : Bunda DC

S/No:	Priority Area	Budget allocated	(%)
1	Medicine,medical equipment,medical and diagnostic supplies management system	687,752,053.74	22.16%
2	Maternal, Newborn and Child Health	120,623,829.35	3.89%
3	Communicable Disease Control	55,926,394.75	1.8%
4	Non – Communicable Disease Control	1,374,400.00	0.04%
5	Treatment and care of other common diseases of local priority within the Council	13,733,701.06	0.44%
6	Environmental Health and Sanitation	30,446,593.95	0.98%
7	Strengthening Social Welfare and Social Protection Service	38,437,398.00	1.24%
8	Strengthen Human Resources for Health Management Capacity for improved health services delivery	146,498,394.27	4.72%
9	Strengthen Organizational Structures and institutional management at all levels	359,988,590.64	11.6%
10	Emergency preparedness and response	450,000.01	0.01%
11	Health Promotion	143,308,608.18	4.62%
12	Construction, rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	2,193,376,352.60	70.68%
Total		3,791,916,288.00	

CHALLENGES FOR PREPARATION OF BUDGET FOR FY 2018/2019

Challenges Experienced during the preparation of 2018/2019 Plan and budget

During the preparation of annual plan and budget for 2018/2019 Using Web Based Planrep, the council has experienced the following challenges

Na	Challenges	Proposed way forward/ Strategies	Responsible person
1	Network connection instability	Proper and reliable network service should be put in place to assure application of web based planning and budgeting tools is available during planning & budgeting	PO-RALG
2	Some Forms automatically picks even the deleted figures eg. Summary forms No. 1, &6	Setting the system in such a way that it can work only through the command of Human being and not automatic.	PO- RALG
3	Regular Changes in the Planrep system	The planrep champions should immediately work on matters that arise during the application of the system ,However in each LGA there must be one Planrep champion to train on how to operate PLANREP technically rather call every time to seek helper from Champions who sometimes do not have correct response	PO- RALG

4	Some Forms automatically picks even the deleted figures eg. Summary forms No. 1, &6	Setting the system in such a way that it can work only through the command of Human being and not automatic.	PO- RALG
5	In using web based system there are data which are not in place ie some projects	All projects should be in place so that the user can pick which is suitable as per activity ie ASDP,	
6	<p>Misbehaving of the software, for example some activities and budget of one department appear in all other cost centres of the Council resulting into over-budgeting in activities of the respective/intended cost centre. This misbehaving of the software was further evidenced when return of the submitted budget missed some of the activities submitted for approval.</p> <p>This resulted into continuous corrections and updating in cost centres making activities tiresome.</p>	The authorities responsible with the software to make the necessary corrections/modifications to eliminate/minimize the defects in future.	PO- RALG
7	Unexpected error during the planning and budgeting in the system	The planrep champions should be in each Council thus will help to take measures immediately on matters that arise during the application of the system.	PO- RALG

8	No room for numbering printable document thus there is no continuity among and across different forms	Developer of the web based system to work on that challenge	PO-RALG
	Budget ceiling not provided up scriutnization	Budget ceiling should provided before securitization in the web base planrep to avoid repeating of the some activity twice and	PO- RALG

CHALLENGES EXPERIENCED AND FUTURE STRATEGIES (2017/2018)

During the implementation of annual plan and budget for 2017/2018 the council has experienced the following challenges:-

Na	Challenges	Proposed way forward/ Strategies	Responsible person
1	Shortage of funds due to low Own Source collection	Introduction of New sources and improving the existing ones so as to raise Own revenue ie construction of bus stand, Fishing Landing site and Sensitization of community to upscale cotton farming to increase crop cess.	DED
2	Unrealisable transport facilities most of our Vehicle have been used for more than 10 yrs thus high	Budget for one vehicle is in the FY 2018/2019. However special request of funds for procurement of 2 Vehicle will be submitted to PO-RALG & MOF	DED

	maintenance cost		
3	Unpredictable disbursement of grants from Government in terms of time and amount	Use of Own revenue when the government grants are delaying where possible and solicit fund from other development actor where possible. However, the Government should conform with the approved budget	DED/MOF
4	Price fluctuation/ raise in prices of materials and supplies	Regulatory authority to control market prices especially fuel and building materials	MOF
5	Frequently breakdown of POS devices leading missing of devices in some areas	Procure more POS to replace. In FY 2018/2019 Tsh 14Mill budgeted for POS	DED
6	Poor community response towards projects implementation especially community contribution.	Sensitization should be done and at local level to encourage peoples contribution for their development projects. However Government support to Community projects very important.	DED MOF
7	Delay of Government release of Development funds which results to accumulation of uncompleted projects/activities	To continue encouraging development partners and the community to contribute enormously in the implementation of the plan and budget.	DED/ PO- RALG
8	Low tax payer compliance.	To continue creating awareness to traders on the importance of paying levies for development and strengthening patrol unit in order to control loss of	DED

		revenue.	
9	Lack of reliable infrastructure (fence) that could facilitate revenue collection from existing livestock markets.	Budget Allocation for construction of fence at existing livestock markets.	DED
10	Existence of uncompleted projects due to non release of funds in the fiscal year 2016/2017 and delay of funds for development project in current financial year 2017/2018	To continue prioritizing uncompleted projects. Involvement of development partners. Sensitization of the community in order to participate in development activities.	DED
11	Deterioration of infrastructure and medical equipment and medical supplies in most of health facilities.	Allocation of funds for rehabilitation and purchasing of medical equipment and medical supplies.	DED