

TABLE OF CONTENTS

OVERVIEW AND POLICY STATEMENTS	2
(i) STATEMENT OF THE TOWN COUNCIL CHAIRPERSON.....	2
(ii) EXECUTIVE STATEMENTS OF THE ACCOUNTING OFFICER	3
TABLE 1: RESOURCE ALLOCATION ACCORDING TO SECTORS .. Error! Bookmark not defined.	
CHAPTER 1: ENVIROMENTAL SCAN.....	5
Stakeholders analysis	5
1.1 Name of stakeholders.	5
Needs/expectation of stakeholders	6
1.2 SWOC ANALYSIS	8
1.2.1 Strengths and Weaknesses	8
1.2.2: Opportunities and Challenges.....	8
1.3 KEY ISSUES.....	9
CHAPTER 2: BUDGET PERFORMANCE REVIEW	10
Table 1: Annual Approved Revenue Vs Actual	10
2.2.2 Annual Expenditure VS Actual Expenditure 2015/2016	11
Table 2: Annual Approved Expenditure VS Actual	11
2.2.3 Summary of MTEF targets Vs Main Achievements.....	11
2.3 Challenges Experienced in 2015/2016 and Future Strategies	14
Future Strategies.....	14

OVERVIEW AND POLICY STATEMENTS

(i) STATEMENT OF THE TOWN COUNCIL CHAIRPERSON

The main function of the council is to provide social and Economic services to the people. In order to achieve this goal successfully, the Council train their staffs in various fields of specialization so as to ensure good services delivery to the community and speedy development.

The five years development Plan II 2016/2017 - 2020/21 has been prepared to direct the scarce resources available to maximize prioritized needs of the society. Achievement of such plans where demand surpasses available resources can only be met by involving all stakeholders. The Council is well prepared on this issue. I am calling upon a collective responsibility and serious commitment of all stakeholders involved in the Council development during the implementation process of this estimate to substantiate the MTEF approach to planning as a vital tool for development.

Nzega Town Council is a new Local Government institutional which has been gazetted on Government notice GN no.329 of 12th September 2014 and received certificate of establishment which issued on 17th December 2014 under section 9 & 10 of the Local Government (Urban Authorities), Act, Cap 288 R. E 2002.

The 2016/2017 plans have also been prepared taking into consideration the CCM's 2015-2020 Election Manifesto that aims at creating better life for every Tanzanian, reduction of poverty, transparency and enhancement of good governance.

However, we understand that, the overall goal of attaining sustainable development is a responsibility of all stakeholders in our Council, therefore we urge to give maximum contribution and support to MTEF plans to be a successful model for development planning. The targets stipulated in the plan will greatly contribute to the overall broad goals of poverty alleviation and economic betterment of our people.

Hon. William W. Jomanga
CHAIRMAN NZEGA TOWN COUNCIL
NZEGA

(ii) EXECUTIVE STATEMENTS OF THE ACCOUNTING OFFICER

The Medium Term Expenditure Framework (MTEF) for 2016/2017 – 2018/19 has been prepared through participatory approach whereby all stake holders from grass root level were involved so as to enhance the sense of ownership. Among other things, preparation addressed issues based on CCM's Election Manifesto 2015. National Strategic for Economic Growth and Poverty Reduction (MKUKUTA II), Tanzania Development Vision 2025, Millennium Development Goals and various Sectoral Policies.

During the financial year 2015/16 the approved budget for Nzega Town Council amounted to **Tshs:17,169,678,703** Out of which **Tshs:12,670,433,937** being for Personal Emoluments and **Tsh:13,896,172,131** is for Other Charges and **Tsh:2,208,840,572** for Development Expenditure and Development Partners contribute **Tsh:115,000,000.**

Some of the key challenges faced by the Council last year were, increase of price of various commodities during budget implementation, delay of funds from Central Government and shortage of qualified staff especially in sectors of Education, Health, Agriculture and Livestock.

Another key challenge is below actual collection of Council Own Source Annual Estimates partly due to poor collection system including manual collection receipts, inadequate capacity for revenue collection and Inadequacy of legal frame work to empower Council to rollout mass valuation methods for property tax collection.

In addressing aforementioned challenges, the Council has started to broadened the Property tax base through Urban Authorities (Rating Act CAP. 289). In addition, the Council in 2016/2017 will be using Electronic system in

collection of revenue from Own Sources to implement circular with reference number CC.325/387/02/58 of 27th June, 2014, which directed LGAS to use electronic system in collection of revenue from Own Sources.

For the year 2016/17 the Council has planned to spend **Tsh:15,261,814,000** out of which **Tsh:9,007,909,000** is for Personal Emoluments **Tsh:1,052,208,900** Is for Other Charges out of which **Tshs: 445,662,400** is an amount from own source collection(Revenues) while **Tshs: 5,201,696,100** Is for Development projects, out of which Tsh: **782,343,660** is for own source collection(Revenue).

The council's planning to explore fully her capacity so as to increase the own source income, provide better health services by improving referral system through provision of communication facilities(Ambulances and Radio Calls) and Construction of Health Centres, Dispensaries, improved Transportation system and ensure that the entire Council is passable throughout the year.

All these development endeavour are possible through active Participation of all Stakeholders including the entire Community.

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All these development endeavours are possible through active participation of all stakeholders including the entire community.

Hawa R. Mniga
TOWN DIRECTOR
NZEGA

CHAPTER 1: ENVIROMENTAL SCAN

Stakeholders analysis

The endeavour of Nzega Town Council is to improve the living standard of the people in collaboration with different stakeholders. All stakeholders are encouraged to aim at achieving the vision of the Council which state that:-

“To be Council with power to provide quality and sustainable services to all stakeholders”

1.1 Name of stakeholders.

- The Community
- Employees
- Regional Secretariate
- Private sector.
- Sector Ministries.
- Politicians and political parties.
- Non-government organizations.
- Religious organizations.

- Public Organizations.
- PMO-RALG.

Needs/expectation of stakeholders

No.	Name of Stakeholder	Needs/Expectations of Stakeholders.	Potential Impact of Not Meeting Expectation	Ranking
1	Community	<ul style="list-style-type: none"> • Peace and tranquillity environment. • Better social economic Services. • Provision of leadership. • skills to village councils • Mobilization for self help. 	<ul style="list-style-type: none"> • Low production and insecurity 	High
2	Employees	<ul style="list-style-type: none"> • Better remuneration. • Better social welfare. • Better working environment. • Better working relationship. 	<ul style="list-style-type: none"> • Demoralization. • Poor provision of services. • High employment turnover. • Inefficiency. 	High
3	Regional Secretariat	<ul style="list-style-type: none"> • Prompt submission of plans, progress reports and other mandatory requirements. • Close working relationship through technical consultancy services to Town Council. • Adherence to ministerial and regional directives, orders and regulations. • Efficient communication. 	<ul style="list-style-type: none"> • Existence of village boundary conflict. • Misinterpretation of orders from above. • Lack of sufficient infrastructure. • Lack of sufficient resources. 	High
4	PMO-RALG and other Ministries	<ul style="list-style-type: none"> • Town Council to pursue rule of law in accordance with government policies and guidelines. • Plan based on issued policies, guidelines and directives. • Effective two way 	<ul style="list-style-type: none"> • Late release of directives and budget ceilings. • Insufficient capacity in performing obligatory functions. 	Medium

No.	Name of Stakeholder	Needs/Expectations of Stakeholders.	Potential Impact of Not Meeting Expectation	Ranking
		communication.		
5.	Sector Ministries.	<ul style="list-style-type: none"> • Sector policies, guidelines and directives to be adhered to by district Council. • Effective two way communication. 	<ul style="list-style-type: none"> • Late release of directives and budget ceilings. • Conflict of interest between ministries. • Insufficient resources. • Limited mobilization capacity. 	Medium
6	Private sectors	<ul style="list-style-type: none"> • Adequate and quality advice by District experts on Business management. • Provision of enabling regulations for business enterprises. • Organization of private sector in relation to entrepreneurship management. • Effective and efficient infrastructure. • Provision of social-economic services. 	<ul style="list-style-type: none"> • Poor trade performances. • Inadequate collection of Council revenue from trading activities. • -Insufficient capacity in terms of trained personnel. • Lack of sufficient resources. 	Medium
7.	Political parties	<ul style="list-style-type: none"> • Effective, efficient and transparent administration and leadership. • Adherence to national political/economic directives • Maintenance of law and • Order conducive political climate. • Harmonization of co-existence between different ethnic groups. 	<ul style="list-style-type: none"> • Reduced peace and tranquillity quality through political rallies. • Reduced credibility of Government administration. • Existence of pastoralists and agro pastoralists in the same area. <ul style="list-style-type: none"> • Differences in priorities between political parties. • Limited resources 	Medium
8	Community based organizations (NGO's, CBOs)	<ul style="list-style-type: none"> • Adequate and quality consultancies and advice expected. • Clear policy on CBOs in the Town Council. • Prompt certification of 	<ul style="list-style-type: none"> • Poor CBOs performance to economically support their own members and communities in general. • Lack of CBOs policy. • Limited capacity among 	Medium

No.	Name of Stakeholder	Needs/Expectations of Stakeholders.	Potential Impact of Not Meeting Expectation	Ranking
		recognition of CBO's'. <ul style="list-style-type: none"> Respect and prompt support and assistance when desirable. 	development workers. <ul style="list-style-type: none"> Lack of resources to cover an entire Town Council. 	

1.2 SWOC ANALYSIS

This section provides the basis for budget analysis of the Town Council for the year 2016/2017 to 2018/2019 as regarding the relevant strategic external environment. In this context, the budget has considered the major SWOC (Strengths, Weaknesses, Opportunities and Challenges), which must be addressed while planning and budgeting is taking place in order to accommodate some priority interventions to be implemented during financial year 2016/2017.

1.2.1 Strengths and Weaknesses

STRENGTH	WEAKNESSES
<p>Committed Council employees</p> <ul style="list-style-type: none"> The organization structure is well defined with good chain of command. There are laid down standard procedures and regulations. Established council functional committees. Availability of heavy road maintenance equipment. Fair distribution of available primary school teachers. Presence of elaborated planning procedures. 	<p>Inadequate procedures and regulations</p> <ul style="list-style-type: none"> Poor feedback system Shortage of staff Limited sources of revenues. Poor system for collection, processing, storing and dissemination of information. Inadequate building infrastructures, transport facilities and working equipments & tools in most of the departments. Insufficient funds for training programs or farmers and staff. Lack of land use planning.

1.2.2: Opportunities and Challenges

KEY OPPORTUNITIES	KEY CHALLENGES

<ul style="list-style-type: none"> • Presence of committed leaders (Government and Politicians). • Abundant natural resources (fertile land, valleys and reliable rainfall). • Favourable weather condition. • Presence of development partners (NGOs/CBOs). • Political willingness & support • Presence of decentralized system supported by constitution & parliament Acts. • Availability of investments areas. • Presence of streamlined employment procedures from public service. • Authority to make by-laws, to collect revenues and own properties etc. • Good internal and external market for agricultural and livestock products. 	<ul style="list-style-type: none"> • Environmental degradation/pollution. • Rapid population increase. • Limitation of budget ceiling. • Shortage of power (electricity) at Village level. • Land use conflict. • Lack of day school meal. • Pregnancies in schools. • Diseases. • Truancy.
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1.3 KEY ISSUES

A variety of important issues were raised during the review of our recent initiatives, our stakeholder analysis, self-assessment and trend analysis.

Critical Issues which are to be addressed in this plan and budget are as follows:-

1. Shortage of funds due to inadequate budget for both sources of funds internally and externally.
2. Inadequate resources to support Development activities.
3. Ineffective community contribution and participation
4. Insufficient working tools and transport facilities such as motor vehicles.
5. Insufficient infrastructural facilities within the Council such as Social services like classrooms, teachers houses, pit-latrines, Dispensaries, Health Centres, Laboratory and Hostels.
6. Food insecurity in some areas in the Council.

CHAPTER 2: BUDGET PERFORMANCE REVIEW

2.1 Performance – 2015/2016

2.2 Mid Year Review – 2015/2016

2.2.1 Annual Approved Revenue Vs Actual Collection

During the Financial Year 2015/2016 the approved budget for Nzega Town Council amounted to **Tsh:17,169,678,703** Out of which **Tsh:12,670,433,937** was for Personal Emoluments **Tsh:13,896,172,131** for Other Charges while **Tsh:2,208,840,572** Is for Development projects and **Tsh1,055,606,000** from own sources.

Table 1: Annual Approved Revenue Vs Actual

S/NO	Description	Annual Approved Revenue 2015/2016	Actual Revenue up to December 2015	Percentage %
1.	Council Own Source	1,064,606,000	162,468,566.25	15.26
2.	Other Charges	1,413,339,246	0	0
3.	Personal Emolument	12,670,433,937	6,335,216,969	50
4.	LGCDG	998,739,902	0	0
5.	Basket Fund (HSBF)	138,253,392	0	0
6.	TACIDS	75,089,000	0	0

7.	NRWSSP	430,000,000	0	0
8.	Road Funds	568,280,000	135,700,835.71	23
	TOTAL	17,358,741,477	6,633,386,370.96	38

2.2.2 Annual Expenditure VS Actual Expenditure 2015/2016

The approved expenditure for the year 2015/2016 was **Tsh:17,169,678,703** out of which **Tsh:12,670,433,937** was for Personal Emoluments, Other Charges **Tsh: 13,896,172,131** and Tsh: **2,208,840,572** for Development projects. The actual expenditure for the year 2015/2016 up to December 2015 amounted to **Tsh: 242,784,006** of the total budget.

Table 2: Annual Approved Expenditure VS Actual

S/NO	Description	Annual Approved Revenue 2015/2016	Actual Approved Expenditure up to December 2015	Percentage %
1.	Council Own Source	1,064,606,000	162,468,566.25	15.26
2.	Other Charges	1,413,339,246	0	0
3.	Personal Emolument	12,670,433,937	6,335,216,969	50
4.	LGCDG	998,739,902	0	0
5.	Basket Fund (HSBF)	138,253,392	0	0
6.	TACIDS	75,089,000	0	0
7.	NRWSSP	430,000,000	0	0
8.	Road Funds	568,280,000	135,700,835.71	23
	TOTAL	17,358,741,477	6,633,386,370.96	38.21

2.2.3 Summary of MTEF targets Vs Main Achievements

Sector	Targeted Activities	Activities implemented	% of Implementation	Remarks
Administration	To contract Nzega Town Council Office	Not implemented	0	Fund not yet received

Finance	To improve Institution of EPICOR system by June 2017	Not implemented	0	Fund not yet received
Trade	To improve Revenue collection through electronic system by June 2017	Not implemented	0	Fund not yet received
Planning (CDG)	Construction of Science Laboratory at Miguwa Secondary School	Not implemented	0	Fund not yet received
Primary Education (CDG)	Construction of Teachers houses at Maporomoko primary School	Not implemented	0	Fund not yet received
	Construction of two classrooms at Iplili Primary School	Not implemented	0	Fund not yet received
	Construction of Teachers house at Silimuka Primary School	Not implemented	0	Fund not yet received
	Construction of Teachers house at Bugegelema Primary School	Not implemented	0	Fund not yet received
Secondary Education (CDG)	Construction of Science Laboratory at Miguwa Secondary School in Miguwa Ward by June 2017	Not implemented	0	Fund not yet received
	Completion of 2 class rooms at Nzega Ndogo Secondary School in Nzega Ndogo ward by June 2017	Not implemented	0	Fund not yet received
	Completion of Teachers House at Bulunde Secondary School by June 2017	Not implemented	0	Fund not yet received
	To provide Laboratory Facilities to Secondary School by June 2017	Not implemented	0	Fund not yet received
Health (CDG)	Construction of Dispensary at Ijanija Village Ward by June 2017	Not implemented	0	Fund not yet received
	Construction of Health Centre at Nzega Town by June 2017	Not implemented	0	Fund not yet received
	Construction of Dispensary at Idala in Ijanija Ward by June 2017	Not implemented	0	Fund not yet received
	Construction OBST Theatre at Zogolo Health Centre in Nzega Ndogo Ward by June 2017	Not implemented	0	Fund not yet received
Works (CDG)	Construction of New Bus stand at Nzega Town by June 2017	Not implemented	0	Fund not yet received
	Construction of Feeder Road at Nhobola Village in Mbogwe Wards by June 2017	Not implemented	0	Fund not yet received

	Construction of Feeder Road at Kijengele - Undomo in Nzega ndogo Wards by June 2017	Not implemented	0	Fund not yet received
	Construction of Feeder Road at Itilo Village in Mbogwe Wards by June 2017	Not implemented	0	Fund not yet received
Works (Road Fund)	Routine maintenance of 107 km in Nzega Town Council	Not implemented	0	Fund not yet received
	Sport Maintenance of 46km in Nzega Town Council	Not implemented	0	Fund not yet received
	Periodic Maintenance of 8.1 km in Nzega Town Council	Not implemented	0	Fund not yet received
Livestock (CDG)	Construction of incinerator at Nzega Town Abbatour	Not implemented	0	Fund not yet received
NWSSP	Scheme water construction at Itilo Village in Itilo Ward by June 2017	Not implemented	0	Fund not yet received
	Alignment of water pipe lines in Nzega Town areas by June 2017	Not implemented	0	Fund not yet received
	Scheme water construction at Nzega ndogo Ward by June 2017	Not implemented	0	Fund not yet received
	Construction of 1 bore hole at Mbogwe Village Ward by June 2017	Not implemented	0	Fund not yet received
Agriculture (CDG)	Construction of Crops storage at Idudumo in Miguwa Ward by June 2007	Not implemented	0	Fund not yet received
	To purchase 1 Tractor and its implements at Idudumo Village in Miguwa Ward by June 2017	Not implemented	0	Fund not yet received
	Construction of Irrigation Canals at Idudumo irrigation scheme in Miguwa Ward by June 2017	Not implemented	0	Fund not yet received
	Establishment of Mango Crafting Horticultural Units at Mbogwe Village by June 2017	Not implemented	0	Fund not yet received
Natural resources (CDG)	Construction of Honey processing Plant at Miguwa Ward by June 2017	Not implemented	0	Fund not yet received
Land & Development	To identify, coding and Evaluation of Nzega Town Assets by June 2017	Not implemented	0	Fund not yet received
	To pay Compensation of waste disposal area by June 2017	Not implemented	0	Fund not yet received
	To make Survey Mapping of residential, Commercial and Public Building by June	Not implemented	0	Fund not yet received

2.3 Challenges Experienced in 2015/2016 and Future Strategies

During implementation several problems have been encountered:-

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

Future Strategies

Future strategies have been identified in order to reduce the shortfall encountered during implementation, they include:-

- To put in place stringent measures to surprise implementation of activities (physical and financial).
- To strengthen community Health Fund (CHF), Council Health Board and Health delivery centres committee to improve Health service delivery.
- To involve other stakeholders (private sector, NGO's, CSO's etc) in implementation of development activities.
- To strengthen community involvement by increasing participatory skills committee in all Dispensary and Health Centres towards supervision of development projects and supervision of schools and Health facilities.
- To maintain and establish infrastructure to support and enhance faster social – economic development especially in the following priorities: water, education, road, health, and Agriculture, livestock and cooperatives. To strengthen Audit Function and Audit Committee.
- To strengthen Audit Function and Audit Committee.
- To enhance Council revenue tax base so as to increase revenue from own source.

