

THE UNITED REPUBLIC OF TANZANIA
PRESIDENT'S OFFICE, REGIONAL ADMINISTRATIVE AND LOCAL
GOVERNMENT AUTHORITY

BUKOBA DISTRICT COUNCIL



4TH QUARTERLY PROGRESS REPORTS
FOR RECURRENT AND DEVELOPMENT
BUDGET
FOR THE FINANCIAL YEAR 2015/2016

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BUKOKA DISTRICT COUNCIL

4TH QUARTERLY PROGRESS REPORT FOR RECURRENT AND DEVELOPMENT BUDGET 2015/16

1.0 INTRODUCTION

The Financial Year 2015/16, Bukoba District Council has an approved budget totalling of Tshs. 30,451,880,943.39/= for recurrent budget and development from Central Government and council own sources. (Tshs. 21,034,772,000 for PE, Tshs. 2,177,008,000 as Other Charges, 1,566,368,600/= for council own sources and Tshs. 5,306,338,231.00/= approved for Development projects.

For this current Financial Year 2015/16, the total amount received to 30th June, 2016 is Tshs. 31,256,743,682.08 (Tshs. 1,042,178,925.00 equal to 48% is for other charges, Tshs. 24,610,768,577 equivalent to 117% for PE, funds disbursed for development activities is Tshs. 4,992,977,570.62 which is equivalent to 94% and Tshs. 890,765,761.66 equal to 57% collected as Council own source revenue.

Note: For development budget, funds rise due to additional budget funds from TASAF of Tshs. 1,978,708,500.00 and MDH of Tshs. 498,652,911.00 totalling to Tshs. 2,477,361,411.00 which were not included in budget estimation at the beginning of this financial year 2015/2016.

1.1 Overview of Implementation of Milestones/Priority Interventions:

The implementation of Council budget is not executed according to the Action Plans because of delays in funds disbursement from Central Government and low Council revenue collection.

Issues and Constraints:

Some of the issues and constraints that affected the implementation of this budget are;-

- Insufficient budget allocation for social services and projects
- Illiteracy among community hinder efficient project implementation, monitoring and evaluation
- Poor infrastructure
- Poor crop production
- Unequal gender recognition in project design, monitoring and evaluation
- Poor response by community in paying taxes

Challenge faced during implementation:

- Unpredictable release of funds from Central Government
- Low capacity of Ward and village leaders to supervise project implementation
- Low community contribution to development projects
- Delay of funds disbursement from Central Government

Strategies of overcoming this challenge:

- The Council has been making follow up to higher Authorities' in order to ensure funds have been released at the right time.
- Outsource revenue collection
- Encourage community participation in village meeting, project implementation, monitoring and evaluation

SUMMARY OF PROGRESS REPORT FOR RECURRENT AND DEVELOPMENT BUDGET FOR FINANCIAL YEAR 2015/2016

A. RECURRENT

S/N	NAME OF PROJECT	AMOUNT APPROVED	AMOUNT RECEIVED TO DATE	% OF AMOUNT RECEIVED	EXPENDITURE TO DATE	% OF EXPENDITURE TO THE AMOUNT RECEIVED	BALANCE	AVERAGE PHYSICAL IMPLEMENTATION (%)
1	ADMINISTRATION GENERAL PURPOSE	207,587,000	181,468,000	87.42	181,468,000	100	26,119,000	86
2	WORKS/ROADS	38,559,000	1,636,500	4.2	1,500,000	91.66	37,059,000	52
3	POLICY AND PLANNING	18,000,000	879,450	0.49	879,450	100	17,120,550	50
4	TRADE AND MARKETING OPERATION	12,000,000	0	0	0	0	12,000,000	53
5	INTERNAL AUDIT	24,420,000	11,325,000	47	11,325,000	100	13,095,000	50
6	PRIMARY EDUCATION	705,093,000	322,537,568	45.7	322,537,568	100	382,555,432	54
7	SECONDARY EDUCATION	589,069,000	263,244,000	44.7	263,244,000	100	325,825,000	56
8	WATER SUPPLY	107,839,000	4,493,500	4.2	7,342,500	6.8	100,496,500	50
9	LAND	12,000,000	0	0	0	0	12,000,000	51
10	NATURAL RESOURCES	12,000,000	0	0	0	0	12,000,000	54
11	COMMUNITY DEVELOPMENT	12,000,000	0	0	0	0	12,000,000	50
12	AGRICULTURE AND LIVESTOCK	53,146,000	4,429,000	8.3	5,965,140	11.2	47,180,860	51
13	HEALTH	363,585,000	75,271,000	20.7	53,018,000	14.6	280,567,000	88
	TOTAL	2,148,878,000	685,818,018	31.92	904,960,614	21.4	1,448,612,598	58

**B. PROGRESS REPORT FOR DEVELOPMENT BUDGET FOR FINANCIAL
YEAR 2015/16**

EXECUTIVE SUMMARY

In the Financial year 2015/16, Bukoba District Council allocated a total of Tshs 5,306,338,231.00/= for its development activities from Local funds and Foreign funds. The financial year 2015/16 development budget is developed to address the problems which were pointed out by the beneficiaries (communities) using the tool of Opportunities and Obstacles to Development (O&OD).

Its distribution is as follows:

LOCAL FUNDS

S/N	PROGRAMME	AMOUNT
1.	ROAD FUND	787,410,000.00
2.	LOCAL GOVT CAPITAL DEVT GRANT-LGCDG	1,361,065,000.00
3.	CAPACITY BUILDING GRANT-CBG	34,570,000.00
4.	CDCF	52,457,000.00
5.	DEVELOPMENT OWN REVENUE	848,297,000.00
	TOTAL	3,083,799,000.00

FOREIGN FUNDS

S/N	PROGRAMME	AMOUNT
1.	RURAL WATER AND SANITATION PROGRAMME	95,538,000.00
2.	HIV/AIDS (TACAIDS)	14,326,000.00
3.	HEALTH SECTOR PROGRAMME SUPPORT-HSBF	417,722,000.00
4.	SEDP	126,096,000.00
5.	TASAF	1,337,634,000.00
6.	MDH	216,897,231.00
7.	TACAIDS	14,326,000.00
	TOTAL	2,222,539,231.00

TOTAL FUNDS

S/N	PROGRAMME	AMOUNT
1.	TOTAL LOCAL FUNDS	3,083,799,000.00
2.	TOTAL FOREIGN FUNDS	2,222,539,231.00
	TOTAL FUNDS	5,306,338,231.00

SUMMARY OF DEVELOPMENT PROJECTS IMPLEMENTED FOR FY 2015/16

S/N	NAME OF PROJECT	AMOUNT APPROVED	AMOUNT RECEIVED TO DATE	% OF AMOUNT RECEIVED	EXPENDITURE TO DATE	% OF EXPENDITURE TO AMOUNT RECEIVED	BALANCE	AVERAGE PHYSICAL IMPLEMENTATION (%)
1.	Foreign Government Support Programme-LGCDG	1,361,065,000	0	0	0	0	0	0
2.	Local Government Support Programme- CBG	34,570,000	0	0	0	0	0	0
3.	Secondary Education Development Programme (SEDP)	126,096,000	493,651,241	100	5,258,500	1.1	488,392,741	25
4.	Health Sector Programme Support-BASKET	417,722,000	210,449,000	50.4	210,449,000	100	207,273,000	50
5.	HIV/AIDS	14,326,000	0	0	0	0	0	0
6.	Road Fund	787,410,000	195,064,781	24.8	195,064,781	100	592,345,219	24.8
7.	RWSSP	95,538,000	690,125,703.19	100	690,125,703.19	100	0	50
8.	TASAF	1,672,177,500	1,672,177,500	100	1,672,177,500	100	0	80
9.	MDH	216,897,231	216,897,231	100	216,897,231	100	0	80
	TOTAL	4,725,801,731	3,478,365,456.19	74	2,989,972,715.19	86	488,392,741	48

