

**UNITED REPUBLIC OF TANZANIA  
PRESIDENT'S OFFICE  
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**



**VOTE 82 N1  
SONGEA DISTRICT COUNCIL**

**ANNUAL PLAN AND BUDGET FOR 2017/2018 IN THE  
IMPLEMENTATION OF THE SECOND FIVE YEARS  
DEVELOPMENT PLAN 2016/2017 – 2020/2021**

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## **LIST OF ABBREVIATION**

AFB	Acid Fast Bacillus
ARV	Anti Retroviral
CARF	Community Aids Response Fund
CBG	Capacity Building Grant
CBO's	Community Based Organizations
CCM	Chama cha Mapinduzi
CHMT	Council Health Management Team.
CMAC	Council Mult – Sectoral Aids Committee
CMT	Council Management Team
COBET	Complementary Basic Education Training
DADPs	District Agricultural Development Programmes
DPs	Distribution Points
FY	Financial Year
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
ICT	Information and Communication Technology
LAAC	Local Authority Accounting Committee
LDF	Livestock Development Fund
LGAs	Local Government Authorities
LGCDG	Local Government Capital Development Grant
MKUKUTA	Mkakati wa Kukuza Uchumi na kupunguza Umaskini Tanzania
MTEF	Medium Term Expenditure Framework
NCD	Newcastle Disease
NGOS	Non -Governmental Organizations
O&OD	Opportunities and Obstacles for Development
OC	Operational Costs (Other Charges)
OPD	Out Patient Department
OVC	Orphans and Vulnerable Children
PE	Personal Emolument
PMU	Procurement Management Unit
PO-RALG	President's Office Regional Administrative and Local Government
SDC	Songea District Council
SDG's	Sustainable Development Goals
SWOT/C	Strength, Weakness, Opportunities and Threats/Challenges
TAMISEMI	Tawala za Mikoa na Serikali za Mitaa
TASAF	Tanzania Social Action Fund.
TB/HIV	Tuberculosis/Human Immunodeficiency Virus
UEM	Urban Development and Environment Management.
VCT	Voluntary Counselling and Test.
VFC	Village Fund Coordinator
WEOS	Ward Executive Officers

## **OVERVIEW AND POLICY STATEMENTS**

### **STATEMENT BY THE CHAIRPERSON**

The main goal which Tanzania aims to achieve is to improve lives of Tanzanians. This can be realized by improving the performance of the national economy. The Government is trying to identify ways and means that would bring about growth to the economy for the purpose of achieving the Second Five Years Development Plan without compromising the National and International efforts.

It is the responsibility of the Government of Tanzania to ensure that the promises made in the CCM Manifesto 2015 are implemented. The major promises made include ensuring that every Tanzanian acquires an improved life through better service delivery to the people and people's empowerment. The powers to be acquired include those of collecting revenue and deciding on the use of those resources as well as identifying planning and implementing development projects at their localities.

With the same focus of people's empowerment, the Government has embraced a policy of Decentralization by Devolution. This involves empowering Tanzanians through strengthened local government authorities, which will be better placed, by virtue of their proximity to the people, to reflect local priorities and needs in their Programmes, improve services, and contribute to reduction of poverty. It is envisaged that through D by D more resources and political powers will be devolved to the Local Government level to improve better decisions on resources allocation and wider participation and ownership of the development process and achievements

Therefore it is my conviction that we will, through sound national policies articulated in the CCM Election Manifesto 2015, and the participation and commitment of Tanzanians themselves, improve services and reduce poverty significantly in the short and medium term. To that end, my personal commitment, the Councillors and that of Council management team and Staff is assured.

**RAJABU H. MTIULA**  
**DISTRICT COUNCIL CHAIRPERSON**  
**SONGEA**

### **STATEMENT BY THE COUNCIL DIRECTOR**

Songea District Council, like any other Council has been given specific mandates to assist the Government to provide services to the people using resources provided through Government approved transfers, subventions and local own revenue sources. As a central co-coordinating organ, Songea District Council is at the heart of the Government's efforts to improve services to people at all levels. It is committed to a process where quality services are delivered to the people in Songea District Council inhabitants and Tanzanians at large. It is the belief of the Government that healthy, educated people will be better placed to take advantage of productive opportunities in order to contribute to enhanced socio economic growth and poverty reduction.

The estimates for the year 2017/2018 adheres to the goals and objectives of the Tanzania Development Vision 2025, the Medium Term Plan objectives and sector strategies. It also addresses the Speech of the President of the United Republic of Tanzania during opening of 11<sup>th</sup> Parliament of the United Republic of Tanzania, the Ruling Party Election Manifesto, 2015, Sustainable development goals (SDG), Priorities set out in the National Planning and Budget Guidelines for 2017/18.

Songea District Council in order to enhance the transparency of local government finances in the year 2017/2018 it will focus on the following priority areas:-

- ☐ Expansion of Council economy base through establishment of capital projects
- ☐ Capacity building for staff including change management and staff coaching programmes
- ☐ Monitor and make follow up to RS and LGAs Programmes and all Government business activities,
- ☐ Promoting workers' participation and involvement in SDC day to day activities,

In addition, Songea District Council will continue to provide support to specific development activities linked to the Local Government Development Grant System and specific development projects linked to education, health, roads, the environment, water and agriculture whose funds are channelled directly to Local Government Authorities.

During financial year 2015/2016 the Council collected Tshs. 2,553,246,000.00 from its own sources. This amount is equivalent to 73.7% of approved budget for own sources (Tshs.3,466,517,176.00) in that financial year, and Tshs 23,785,970,745 from various sources of central government among which Tshs 17,081,384,554 was for Personal Emolument (PE), Tshs 996,119,200 for Other Charges (OC) and Tshs 5,708,466,991 for Development projects (Tshs.1,248,693,004 from Local source and Tshs 4,459,773,987 from Foreign

source). This amount is equivalent to 81.3% of all approved budget for financial year 2015/2016 which was Tshs. 29,256,480,963.

For financial year 2016/2017 the collection estimate was Tshs. 28,152,621,176 where by Tshs 1,519,297,000 from Council Own Sources, Tshs.16,096,281,000 for Personal Emoluments (PE), Tshs 1,190,513,901 for Other Charges (OC) and 9,346,529,275 for Development projects, (Tshs.4,332,173,275 local funds and Tshs. 5,014,356,000 foreign funds).

By the end of February, 2017 actual collection was Tshs. 480,436,430.54 from Own Sources proper. This amount is equivalent to 35.4 % of approved budget for own sources for this financial year (1,356,157,000), Tshs 69,829,036 from community contribution and Tshs 11,519,748.8 from secondary school fees. Actual receipt from Central Government amounted to Tshs. 13,349,330,932.00 among which Tshs 9,613,678,500.00 for Personal Emoluments (PE), Tshs 654,751,948 for Other Charges (OC) and Tshs 3,080,900,484.00 for Development projects (Tshs 530,526,782.00 from local source and Tshs 2,550,373,702.00 from foreign source). This amount is equivalent to 48.7 % of all approved budget for financial year 2016/2017.

Songea District Council for the financial year 2017/2018 estimate to collect **Tshs 33,576,313,850.00** from different sources as shown in the table below;

S/N	Description	Estimates for 2017/2018 (Tshs.)
1	Own Source Proper	1,437,134,000.00
	Community Contribution	160,716,850.00
	School fees	45,010,000.00
	<b>Total Own Source</b>	<b>1,642,860,850.00</b>
	60% of Own source proper for development projects	862,280,400.00
2	Personal Emoluments	18,086,417,400.00
3	Other Charges	1,582,311,000.00
	<b>TOTAL PE AND OC</b>	<b>19,668,728,400.00</b>
4	Development	
	Local funds	7,189,745,600.00
	Foreign funds	5,074,979,000.00
	<b>Development total</b>	<b>12,264,724,600.00</b>
	<b>TOTALBUDGET 2017/2018</b>	<b>33,576,313,850.00</b>

It is my sincere hope that all our development partners and other Council stakeholders will play their role so as to meet the Council planned goals, objectives and targets.

Simon M. Bulenganija  
DISTRICT EXECUTIVE DIRECTOR  
**SONGEA**

## **CHAPTER ONE**

### **1.0 ENVIRONMENTAL SCAN**

#### **1.1 STAKEHOLDER ANALYSIS**

From the SDC perspective point of view, there are two types of Stakeholders. The first category is that of External Stakeholders who are external to the Organization which include Development Partners; Private Sector, Sector Ministries, Regional Secretariat (RS) LGAs, Affiliated Institutions, NGOs, Political Parties, the Media and Religious Institutions. The second category is composed of internal stakeholders who are mainly, SDC's staff. Each of them has its expectations.

##### **1.1.1 NAMES OF KEY STAKEHOLDERS**

SDC's stakeholders are those who benefit from or affected either positively or negatively by the activities and decisions taken by the organization. It has two types of stakeholders; as explained above. Their responsibilities and expectations from **Songea District Council** are as follows:-

##### **i) Local Government Authorities**

These are key stakeholders to the development process because they are implementers of government policies, laws, guidelines and regulations so as to deliver quality services to the people. A strong support and proper coordination will contribute in achieving this goal.

##### **ii) SDC's employees**

In order to deliver proper services to the people, employees need to have conducive working environment. They have to be trained to build their capacity, timely administrative support and services to improve their performance.

### **iii) Communities**

They are the major stakeholders for all development activities implemented in this country. They have to be sensitized, and participate in planning and implementation of all projects earmarked for their development. This will result in proper management and sustainability of services provided. Communities formulate economic groups such as Savings and Credits Cooperative Societies (SACCOS), to generate income which contributes to the improvement of their standard of living. Additionally, they play the major role in development activities by contributing labour or cash so as to compliment Government initiatives.

### **iv) Politicians**

Politicians represent people's views. They need clear and positive information on the issues raised and the Council responds accordingly.

### **v) Regional Secretariats**

One of the major roles of the Regional Administration is coordination and backstopping of LGAs activities, consequently enables LGAs to deliver proper services to the people.

### **vi) Ministries, Independent Departments and Agencies (MDAs)**

The Ministry implements its role of co-ordination to District Council in collaboration with Central and Sector Ministries, Independent Departments and Executive Agencies. The aim is to reduce unnecessary overlaps and interferences at the Songea District Council levels and have a common direction towards development.

### **vii) Development Partners**

These are stakeholders that are eagerly participating in development process. They provide financial and technical support in various areas of expertise. They need to be recognized and given proper cooperation.



**viii) The Media**

The role of the Media is to disseminate information to the Public to create awareness on events and issues pertaining to development activities. Various information delivered by the government and other organizations must be communicated to public accurately and timely.

**ix) Civil Society Organizations (CSOs)/ Non - Government Organization (NGO)**

CSOs/NGO participate in development initiatives especially in awareness creation through community sensitization and advocacy to LGAs on the issues pertaining to development activities.

**x) The Private Sector**

The Private Sectors provides services to SDC. They need proper information and management support in order to deliver services intended.

### 1.1.2 NEEDS/EXPECTATIONS OF STAKEHOLDERS

The role of Songea District Council to its stakeholders and their expectations are as follows:-

S/no.	Name of key Stakeholder	Songea District Council	Stakeholder Ranking	Expecttation
1	Community	<ul style="list-style-type: none"> <li>Existence of peace and tranquillity</li> <li>Ensure presence of favourable investment climate</li> <li>Ensure good Governance and availability of technical consultation services</li> <li>Awareness through sensitization, peace and order, political stability, interpretation of laws, policies and regulations.</li> <li>Timely effective and efficient provision of social services</li> </ul>	High	<ul style="list-style-type: none"> <li>Ensure peace and tranquillity</li> <li>Interpret guidelines and regulations</li> <li>Link with the central Government</li> <li>Political stability, timely interpretation of laws, policies and regulations and quality services</li> <li>Provision and equitable health services in the District</li> <li>Ensure good Government, law and order</li> </ul>
2.	Politicians	Provision of relevant information and reports.	High	Timely and relevant information and reports.
3.	RS	<ul style="list-style-type: none"> <li>Acceptance of technical directives and guidelines interpretation</li> <li>Link with the central Government</li> <li>Issues guidelines and policies reach the grass root level</li> </ul>	High	<ul style="list-style-type: none"> <li>Timely feedback</li> <li>Timely and quality reports</li> </ul>
4.	PMO-RALG	<ul style="list-style-type: none"> <li>Reports</li> <li>Link with the central Government</li> </ul>	High	Timely and quality reports
5	Employees	Career development, salary and rewards, participation in planning and decision making, retooling, conducive working environment and recognition	High	<ul style="list-style-type: none"> <li>Fair rewarding and remuneration systems, conducive working environment and recognition</li> <li>Good Governance</li> <li>Timely effective and efficient provision of health services in the District</li> </ul>
6	LGAs	Support through RS in areas of legal, finance, leadership development and technical	High	High quality, timely and cost effective technical advice, guidelines and regulations.
7	MDAs	<ul style="list-style-type: none"> <li>Coordination, collaboration linkage with RS and Lower levels.</li> <li>Assist in enforcement of laws, regulations and circulars</li> </ul>	High	<ul style="list-style-type: none"> <li>Timely and efficient coordination and linkages,</li> <li>Good and constructive cooperation</li> <li>Timely effective enforcement of</li> </ul>

S/no.	Name of key Stakeholder	Songea District Council	Stakeholder Ranking	Expecttation
				laws
8	NGOs, CSOs, FBOs	<ul style="list-style-type: none"> <li>– Directives, instructions, guidelines and recognition</li> <li>– Ensure peace and security</li> <li>– Timely and correct information dissemination</li> <li>– Harmonize linkage with central Government and the community</li> <li>– Absence of bureaucratic system</li> </ul>	High	<ul style="list-style-type: none"> <li>– Useful and timely guidelines and instructions</li> <li>– Peace, order and tranquillity</li> <li>– Absence of bureaucratic system</li> <li>– Presence of good advisory support</li> <li>– Coordination between the central Government, District Council and the community</li> </ul>
9	Public Servants	<ul style="list-style-type: none"> <li>– Timely payment of salaries and other employment benefits.</li> <li>– Ensure availability of working tools</li> <li>– Ensure existence of an incentive scheme</li> <li>– Ensure good working environment</li> </ul>	High	<ul style="list-style-type: none"> <li>– Improve their remunerations</li> <li>– Provide working tools</li> <li>– Provide incentive and fringe benefits</li> <li>– Improve working conditions</li> <li>– Improve their knowledge and skills</li> <li>– Ensure presence of training programe according to the needs</li> </ul>
10	Cooperatives	<ul style="list-style-type: none"> <li>– Timely response of registration</li> <li>– Quality technical advice</li> </ul>	Medium	<ul style="list-style-type: none"> <li>– Give registration services</li> <li>– Conduct supportive supervision</li> </ul>
11	Political Parties	<ul style="list-style-type: none"> <li>– Fairness/equal treatment to all parties</li> <li>– Presence of peace and tranquillity</li> <li>– Presence of good political environment</li> </ul>	Medium	<ul style="list-style-type: none"> <li>– Ensure equal treatment to all parties</li> <li>– Ensure peace and tranquillity</li> <li>– Presence of good political environment</li> </ul>
12	Business Community	<ul style="list-style-type: none"> <li>– Ensure peace and tranquility</li> <li>– Interpret guidelines and regulations</li> <li>– Link with the central Government</li> </ul>	Medium	<ul style="list-style-type: none"> <li>– Ensure presence of peace and tranquillity</li> <li>– Ensure presence of favourable investment climate</li> <li>– Ensure good Governance and availability of technical consultation services</li> </ul>

## 1.2 SWOC ANALYSIS

SWOC analysis is an examination of an Organization and its environment. SWOC stands for Strength, Weakness, Opportunities and Challenges. Strengths and Weakness are internal factors. Opportunities and Challenges are external factors. Analysis of strengths, weakness, current opportunities and prevailing challenges of the Organization are as shown in the table below:-

<b>Strength</b>	<b>Weaknesses</b>
<ul style="list-style-type: none"> <li>– SDC has an assurance for support from the Development Partners</li> <li>– SDC enjoys political support of all Parties</li> <li>– SDC has qualified and competent staff in most of its structures and transparency in governance business has been recorded.</li> <li>– SDC has access to Government funds through the MTEF and Basket Funds for programmes and projects.</li> <li>– SDC has offices equipped with some modern technology.</li> <li>– IT Modules have been developed and are being rolled out to improve Songea District Council MIS (PlanRep, Epicor, LGMD and DROMAS, ).</li> <li>– A system of rewarding and recognizing best performance is in place, and a system for assessing individual performance (OPRAS) is in place.</li> </ul>	<ul style="list-style-type: none"> <li>– Shortage of staff in some key sectors such as education, health and agriculture</li> <li>– Shortage of working gears for example Motor vehicles and computers</li> <li>– Difficult in implementation of D by D policy at lower level in some Villages and wards due to lack of political will</li> </ul>

<b>Opportunities</b>	<b>Challenges</b>
<ul style="list-style-type: none"> <li>– The commitment of development partners' support in terms of financial resources and technical assistance.</li> <li>– Potential as an economic zone due to good climate with reliable rainfall</li> <li>– High agricultural potential including irrigation and possibility of introduction of new cash crops</li> <li>– Potential investment in mining industry</li> <li>– Operation of open trade and industry through the development of Mtwara</li> </ul>	<ul style="list-style-type: none"> <li>– Persistent high morbidity among the population due to HIV/AIDS and Malaria</li> <li>– Moderate Infant Mortality Rate</li> <li>– Moderate Maternal Mortality Rate</li> <li>– High incidence rate of HIV/AIDS infections</li> <li>– Inadequacy of school equipment and buildings</li> <li>– Moderate pass mark rate among students</li> <li>– Low local income generation per capita</li> <li>– Persistence and ever increasing of environmental hazards</li> <li>– Lack of market for maize crop which is used</li> </ul>

corridor <ul style="list-style-type: none"> <li>– Nakatuta falls sets potential for hydro-electricity power generation</li> <li>– Presence of suitable Natural Forest for Beekeeping industry</li> <li>– Presence of Tourist hunting blocks eg. Ruhuji and Magwamila hunting blocks and enough arable land for investment</li> </ul>	as food crop and cash crop
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### 1.3 KEY ISSUES

- i. Improvement of Education infrastructures through rehabilitation and construction of new classrooms and teachers houses
- ii. Earmark on expansion of health facilities at each village
- iii. Continue advocating implementation of D by D policy
- iv. Improvement of data management system
- v. Expansion of SDC own sources economic base
- vi. Improvement of District Market infrastructures
- vii. Maize Value Chain addition and Rural Financial Services
- viii. Strengthening M&E at lower levels
- ix. Creation of good working environment to staff
- x. Creation of income generating activities to marginalized community

## CHAPTER TWO

### 2.0 BUDGET PERFORMANCE REVIEW

#### 2.1 PERFORMANCE - 2015/2016

##### 2.1.1 ANNUAL APPROVED REVENUE VS ACTUAL COLLECTION

SOURCE OF FUNDS		APPROVED REVENUE TSHS.	ACTUAL COLLECTION TSHS.	%
<b>OWN SOURCE</b>	<b>Own source Proper</b>	3,014,509,246	2,315,615,000	76.8
	<b>Com. Contribution</b>	252,007,900	181,650,000	72.1
	<b>School Fees</b>	200,000,000	55,981,000	28
	<b>TOTAL OWN SOURCE</b>	<b>3,466,517,176</b>	<b>2,553,246,000</b>	<b>73.7</b>
<b>PE</b>		14,856,234,200	17,081,384,554	115
<b>OC</b>		1,910,335,000	996,119,200	52
<b>DEV.</b>	<b>Local Funds</b>	2,558,646,200	1,248,693,004	49
	<b>Foreign Funds</b>	6,464,748,387	4,459,773,987	69
<b>Total Development</b>		<b>9,023,394,587</b>	<b>5,708,466,991</b>	<b>63.3</b>
<b>TOTAL BUDGET</b>		<b>29,256,480,963</b>	<b>26,339,216,745</b>	<b>90</b>

##### 2.1.2 ANNUAL APPROVED EXPENDITURE VS ACTUAL EXPENDITURE

SOURCE OF FUNDS		APPROVED EXPENDITURES TSHS.	ACTUAL COLLECTION TSHS.	ACTUAL EXPENDITURE TSHS	%
<b>OWN SOURCE</b>	<b>Own source Proper</b>	3,014,509,246	2,315,615,000	2,315,759,800	100
	<b>Com. Contribution</b>	252,007,900	181,650,000	178,650,000	98.3
	<b>School Fees</b>	200,000,000	55,981,000	55,981,000	100
	<b>TOTAL OWN SOURCE</b>	<b>3,466,517,176</b>	<b>2,553,246,000</b>	<b>2,550,390,800</b>	<b>99.9</b>
<b>PE</b>		14,856,234,200	17,081,384,554	17,081,384,554	100
<b>OC</b>		1,910,335,000	996,119,200	996,119,200	100
<b>DEV.</b>	<b>Local Funds</b>	2,558,646,200	1,248,693,004	1,275,481,619	102
	<b>Foreign Funds</b>	6,464,748,387	4,459,773,987	2,484,179,647	55.7
		<b>9,023,394,587</b>	<b>5,708,466,391</b>	<b>3,759,661,266</b>	<b>66</b>
<b>TOTAL</b>		<b>29,256,480,963</b>	<b>26,339,216,745</b>	<b>24,387,555,820</b>	<b>92.6</b>

**NB:** The actual revenue collected for Personal emolument were more than the annual approved expenditure due to recruitment of new Teachers and Agriculture extension officers during the financial year (2015/2016 ) implementation.

### 2.1.3 SUMMARY OF PLANNED TARGETS VS ACHIEVEMENTS 2015/2016

MTEF Targets	Achievements	Percentage %	Remarks
<b>AGRICULTURE</b> - Agricultural infrastructures and Crop development improved from 45% to 52.5% by the year 2018.	- Agricultural infrastructures such as farm service road, culverts, godowns and bridges improved from 47% to 48.5%	35	Implementation on progress
- 150,000 Farmers in 16 wards of Songea District Council exposed to various Agricultural/Livestock/Fisheries Technologies (Through mass extension) by June 2018	- Crop production increased from 347,612 tons to 352,367 tons. Agro processing industries increased from 5 to 6. - 180 Farmers in 16 wards of Songea District Council exposed to various Agricultural/Livestock/Fisheries Technologies such as food processing and production of fingerlings	70	Implementation on progress
<b>LIVESTOCK AND FISHERIES</b> - Livestock/Fisheries Infrastructures and technologies increased from 25% to 30% by the year 2018 -	- 1 cattle dip tanks were constructed and 1 min abattoir completed to increase livestock infrastructures by 29%. This make a sum of 14 dip tanks and 2 abattoirs	40	Implementation on progress
- 85 livestock keepers in 16 wards of Songea District Council exposed to various Livestock/Fisheries Technologies through mass extension) by the year 2018	- 28 livestock keepers in 16 wards of Songea District Council exposed to various Livestock/Fisheries technologies such as use of artificial insemination	54	Implementation on progress
<b>ROAD SECTOR</b> - 898.5 Kms of road network improved by June 2018	- All road networks in the districts were passable throughout the year by 80%	80	Implementation on progress
<b>WATER SECTOR</b> - Population with access to clean, affordable and safe water increased from 45% in the year 2015 to 68%	- Population with access to clean, affordable and safe water reached 50.5% which is equal to 71,798 of the total population	5.5	Implementation on progress

<b>MTEF Targets</b>	<b>Achievements</b>	<b>Percentage %</b>	<b>Remarks</b>
by the year 2018	141,427		
<b>HEALTH SECTOR</b> – All health facilities are supervised and supervision report copies to facilities in charges by CHMT or cascade supervisors at least quarterly by June 2018	– Immunization coverage raised from 78.8% to 89.9%. – Deaths due to malaria reduced from 87% to 42% – Neonatal deaths reduced from 20/1000 to 17/1000. – UMR reduced from 45/10000 to 36/1000. – HIV prevalence reduced from 4.7 % to 4.2 %	80	Implementation on progress
<b>EDUCATION SECTOR</b> – Culture services and Tourism promoted by June 2018 – Buildings Construction in Secondary Schools improved by June 2018 – Ensure availability and enhancement of special school from 8 buildings to 12 by June 2018	– The number of students passed standard seven (VII) National Examinations raised from (58.1) in the year 2015 to (73%) in the year 2016 – The number of student which gets pregnancy in primary schools decreased from 6 girls in 2015 to 2 girls in 2016	69	Implementation on progress
<b>GENERAL ADMINISTRATION</b> – Provision of Capacity building and conducive working environment to staff ensured by June 2018	– No any kind of corruptions cases in the District reported. – Conducive working environment improved to all staffs.	90	Implementation on progress
<b>LAND ADMINISTRATION AND MANAGEMENT</b> – Collection of land rent insured by the year 2018	– Tshs. 32,616,534 land rent collected out of Tshs.40,000,000 in the year 2015/2016 equal to 81.5%	85	Implementation on progress
<b>NATURAL RESOURCE</b> – PFM process facilitated in 3 villages leading to establishment of 3 Village Land Forest Reserves in 20,000 Ha of CBFM by June 2018	– 3 VLFR established having 25,328.41 Ha. In 3 villages – 8 staff facilitated in technical backstopping on PFM activity	98	Implementation on progress



<b>MTEF Targets</b>	<b>Achievements</b>	<b>Percentage %</b>	<b>Remarks</b>
<b>BEEKEEPING UNITY</b> 45 beekeeping groups to be established by the year 2018	<ul style="list-style-type: none"> <li>– 18 beekeeping groups formed</li> <li>– 29 farmers engaged in beekeeping industry</li> </ul>	50	Implementation on progress
<b>COMMUNITY DEVELOPMENT, GENDER AND CHILDREN</b> <ul style="list-style-type: none"> <li>– Social support and economic empowerment to PLHA, older people MVC, widows and people with disability in 56 villages enhanced by the year 2018</li> </ul>	<ul style="list-style-type: none"> <li>– Women's Day celebration done</li> <li>– Mobilization and formation of economic groups of 44 women and 23 youth done.</li> </ul>	38	Implementation on progress

#### 2.1.4 Summary of carry over funds per Programme and Physical Implementation 2015/2016

Songea District Council had an opening balance of Tshs 2,074,105,923 as at 1 July 2016 for projects implementation of 2015/2016 in the sector of roads, Water, Agriculture and administration. Up to 31<sup>st</sup> December, 2016 total of Tshs. 884,163,583 has been spent equivalent to 42.6%.

Actual physical implementation has reached 51% and financial implementation has reached 43 % as it shown in the table below;

**Table No.1 shows carry over funds per programme and physical implementation**

No.	Programme	Name of the project	Approved budget	Funds released	Carry over funds as at 30 <sup>th</sup> June 2016 Tshs)	Funds spent as at 28 <sup>th</sup> February 2017 Tshs	Funds remained as at 28 <sup>th</sup> February 2017 (Tshs.)	Physical Implementation
1	WSDG	To facilitate complete construction of Luyeleda group and Liula gravity water supply projects	710,406,060	1,927,483,942	1,290,387,735	319,121,766	971,265,969	Construction is going on
2	ROAD FUND	Periodic maintenance of Wino – Ifinga road	197,000,0000	197,000,000	197,000,000	100,241,025	96,758,975	Construction of road strips is going on.
3	ROAD FUND	Periodic maintenance of Matomondo – Magagura road	127,016,000	127,016,000	127,016,000	120,665,200	6,350,800	Construction is complete
4	ROAD FUND	Periodic maintenance of Madaba – Lilondo- Matetereka- Lukumburu road	96,371,200	96,371,200	96,371,200	58,681,500	37,689,700	Construction is going on

No.	Programe	Name of the project	Approved budget	Funds released	Carry over funds as at 30 <sup>th</sup> June 2016 Tshs)	Funds spent as at 28 <sup>th</sup> February 2017 Tshs	Funds remained as at 28 <sup>th</sup> February 2017 (Tshs.)	Physical Implementation
	ROAD FUND	Construction of box culvert along Songea –Mkurumusi - Road	72,416,880	72,416,880	72,416,880	68,796,036	3,620,844	Construction is complete
	DIDF	Construction of irrigation scheme at Nakahuga village	156,000,000	156,000,000	156,000,000	156,000,000	156,000,000	Procurement process completed
	LGDG	Rehabilitation of Muhukuru health center	134,914,108	134,914,108	134,914,108	60,658,056	74,256,052	Rehabilitation is complete
		<b>TOTAL</b>	<b>2,711,202,130</b>	<b>3,267,124,248</b>	<b>2,074,105,923</b>	<b>884,163,583</b>	<b>1,189,942,340</b>	

## 2.2 MID YEAR PERFORMANCE REVIEW 2016/2017

### 2.2.1 ANNUAL APPROVED REVENUE VS ACTUAL COLLECTION UP TO FEBRUARY, 2017 .

SOURCE OF FUNDS		APPROVED REVENUE TSHS.	ACTUAL COLLECTION TSHS.	%
<b>OWN SOURCE</b>	<b>Own source Proper</b>	1,356,157,000	480,436,430.54	35.4
	<b>Com. Contribution</b>	192,536,400	69,829,036	36.3
	<b>School Fees</b>	39,340,000	11,519,748.8	29.3
	<b>TOTAL OWN SOURCE</b>	<b>1,519,297,000</b>	<b>561,785,215.34</b>	<b>37.0</b>
<b>PE</b>		16,096,281,000	9,613,678,500.00	<b>59.7</b>
<b>OC</b>		1,190,513,901	654,751,948.00	<b>55.0</b>
<b>DEV.</b>	<b>Local Funds</b>	5,014,356,000	530,526,782.00	10.6
	<b>Foreign Funds</b>	4,332,173,275	2,550,373,702.00	58.9
<b>DEVELOPMENT TOTAL</b>		<b>9,346,529,275</b>	<b>3,080,900,484.00</b>	<b>33.0</b>
<b>BUDGET TOTAL</b>		<b>28,152,621,176</b>	<b>13,911,116,147.34</b>	<b>49.4</b>

### 2.2.2 ANNUAL APPROVED EXPENDITURE VS ACTUAL EXPENDITURE UP TO FEBRUARY, 2017.

SOURCE OF FUNDS		APPROVED EXPENDITURE TSHS.	ACTUAL COLLECTION TSHS.	ACTUAL EXPENDITURE TSHS.	%
<b>OWN SOURCE</b>	<b>Own source Proper</b>	1,356,157,000	480,436,430.54	433,271,164.12	31.9
	<b>Com. Contribution</b>	192,536,400	69,829,036	69,829,036	36.3
	<b>School Fees</b>	39,340,000	11,519,748.8	11,519,748.8	39.3
	<b>TOTAL OWN SOURCE</b>	<b>1,519,297,000</b>	<b>561,785,215.34</b>	<b>514,619,948.92</b>	<b>33.9</b>
<b>PE</b>		16,096,281,000	9,613,678,500.00	9,613,678,500.00	59.7
<b>OC</b>		1,190,513,901	654,751,948.00	431,618,493.69	36.3
<b>DEV.</b>	<b>Local Funds</b>	5,014,356,000	530,526,782.00	302,077,721.83	6.0
	<b>Foreign Funds</b>	4,332,173,275	2,550,373,702.00	1,820,361,446.5	42.0
<b>TOTAL DEVELOPMENT</b>		<b>9,346,529,275</b>	<b>3,080,900,484.00</b>	<b>2,122,439,168.33</b>	<b>22.7</b>
<b>TOTAL</b>		<b>28,152,621,176</b>	<b>13,911,116,147.34</b>	<b>12,682,356,110.94</b>	<b>45.0</b>

**SUMMARY OF MID YEAR PLANNED TARGETS VS ACHIEVEMENTS**  
**2016/2017**

<b>MTEF Targets</b>	<b>Achievements</b>	<b>Percentage %</b>	<b>Remarks</b>
<b>Agriculture</b> <ul style="list-style-type: none"> <li>– Agricultural mechanization centers (3) and infrastructure improved by the year 2018</li> <li>– Farmers income increased through adoption of WHR system and agroprocessing technologies from Tshs.90,000 to Tshs. 450,000 by the year 2018</li> </ul>	<ul style="list-style-type: none"> <li>– Nanenane festival done at District,Regional and Zone level</li> <li>– 300 kg of Cashewnut seeds distributed in 4 villages</li> <li>– Supervision and monitoring of agricultural inputs distribution in all 56 villages of the Council by service provider done</li> </ul>	50	Implementation on progress
<b>Road sector</b> <ul style="list-style-type: none"> <li>– 570 Kms of District road networks improved by June 2018</li> </ul>	<ul style="list-style-type: none"> <li>– Procurement process completed for 140 Kms of road for routine, periodic and spot improvement.</li> </ul>	25	Implementation on progress
<b>Health sector</b> <ul style="list-style-type: none"> <li>– All health facilities by level have buldings in good state by June 2018</li> <li>– Enhance health sector development programme in the District by the year 2018</li> </ul>	<ul style="list-style-type: none"> <li>– Health services improved through distribution of drugs and other medical supplies to all 32 health facilities in the Council</li> </ul>	30	Implementation on progress
<b>Education sector</b> <ul style="list-style-type: none"> <li>– Culture services and Tourism promoted by June 2018</li> <li>– Buildings Construction in Secondary School ensured by June 2018</li> <li>– Ensure availability</li> </ul>	<ul style="list-style-type: none"> <li>– The number of students passed standard seven (VII) National Examinations in the year 2016 were 1,671 out of 2,293 who done the examination equal to 73%</li> </ul>	50	Implementation on progress

<b>MTEF Targets</b>	<b>Achievements</b>	<b>Percentage %</b>	<b>Remarks</b>
and enhancement of special school from 8 buildings 12 by June 2018			
<b>General administration</b> Good governance and administrative services enhanced by June 2018	<ul style="list-style-type: none"> <li>– All Districts Councils roles and responsibilities were carried out</li> <li>– Council's monies and all financial documents were safeguarded</li> <li>– All Council legal meetings conducted in both first and second quarter</li> </ul>	50	Implementation on progress

### 2.3 CHALLENGES EXPERIENCED IN 2015/2016 AND FUTURE STRATEGIES

<b>Challenges Experienced</b>	<b>Future Strategies</b>
Late release of funds for development projects makes implementation of activities for various projects to accumulate in last quarter	<ul style="list-style-type: none"> <li>– Making follow up of funds for development projects from Central Government and Grant donors</li> <li>– District implementation report, to be submitted quarterly to the Government and grant donors</li> </ul>
Low farmers capital capacity to handle the high input costs	<ul style="list-style-type: none"> <li>– Campaigning for farmers to join SACCO's to access credits.</li> <li>– Collaborate with various stakeholders to increase availability of agricultural inputs</li> <li>– Improving market structure, Improving agro processing system to add value of agric/lives products</li> </ul>
Low crop and livestock market prices compared to high production costs,	<ul style="list-style-type: none"> <li>– Introducing warehouse receipt system, improvement of marketing chain, research and strategy in and out of Ruvuma region</li> <li>– Improving market structure, Improving agro</li> </ul>

<b>Challenges Experienced</b>	<b>Future Strategies</b>
	processing system to add value of agric/lives products
Long tender and tendering process	<ul style="list-style-type: none"> <li>– An adequate number of personnel in the district engineer and PMU</li> <li>– Fresher course to the tender board members on the tender and contract issues</li> </ul>
Inadequate drugs and supplies in our health facilities	<ul style="list-style-type: none"> <li>– To reduce expenses on recurrent activities example Supervision in order to get funds for purchase of drugs and medical supplies</li> <li>– Sensitize community to join and pay their premium for Community Health Fund as a source of financing for drugs supplies</li> </ul>
Shortage of teachers both in primary and secondary schools	<ul style="list-style-type: none"> <li>– To communicate with President Office – Regional Administration and Local Government ( PO- RAGL ) to tackle the problem of deficit of teachers in the Council both primary and secondary school</li> </ul>
Shortage of science teachers and science equipment in secondary schools	<ul style="list-style-type: none"> <li>– Council and Ministry of Education and Vocational Training budgeted to buy school science equipment and employ science teachers</li> </ul>
Shortage of Laboratories and Libraries in some secondary schools	<ul style="list-style-type: none"> <li>– Community and Council construct secondary school laboratories and Libraries</li> </ul>

### CHAPTER THREE

#### 3.0 ESTIMATES FOR MTEF (2017/2018 – 2019/2020)

Songea District Council for the financial year 2017/2018 estimate to collect **Tshs. 1,482,144,000** from Own Source, **Tshs. 160,716,850** from Community contribution and **Tshs 31,933,453,000,00 (95.1%)** from Government different subventions out of which **Tshs. 1,582,311,000.00** is for other charges, Tshs **18,086,417,400.00** for Personnel Emoluments, and **Tshs. 12,264,724,600.00** for Development projects all these make total sum of **Tshs. 33,576,313,850.00** which is designed to enable the Office to facilitate its mandated functions as stipulated in the Presidential Instrument that established Songea District Council.

The detailed budget submission forms, from form 1 up to form 10C are attached below;



**BUDGET SUBMISSION FORM NA. 1**  
**SUMMARY OF ANNUAL AND FORWARD BUDGET ESTIMATES REVENUE, RECURRENT AND DEVELOPMENT EXPENDITURE**  
('000` SHILLINGS)

**VOTE; 82N1**

**VOTE NAME; SONGEA DISTRICT COUNCIL**

Description			Actual	Approved Budget Estimates	Annual Budget Estimates	Forward Budget Estimates	Forward Budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20
1			2	3	4	5	6
1.Revenue Estimates	Government Grant		23,785,969	29,542,499	31,933,452	30,613,578	32,144,256
	Loan		-	-	0	-	-
	Own Source		2,315,615	1,588,033	1,482,144	1,841,715	1,933,380
	Other source		181,650	192,536	160,716	178,717	188,737
TOTAL REVENUE			26,101,584	31,130,532	33,576,313	32,455,293	34,077,636
2.Reurrent Expenditure	PE	PE for Vote proper	17,081,384	16,228,845	18,086,417	16,606,375	17,436,694
		PE Subvention	64,779	17,916	18,420	0	0
	Total PE		17,146,163	16,246,761	18,104,837	16,625,007	17,455,838
	OC	OC for Vote proper	996,119	1,190,514	1,582,311	2,351,684	2,469,268
		OC Subvention	1,716,430	821,992	780,580	955,175	1,002,933
	Total OC		2,712,549	2,012,506	2,362,891	3,306,859	3,472,201
	Total Recurrent Expenditure						
3.Development	Govt. Funds		1,248,693	4,266,231	7,189,745	3,730,462	3,916,985
	Foreign Funds		4,459,773	7,856,909	5,074,979	7,925,057	8,321,309
	Own Sources		534,406	748,125	862,280	867,908	911,303
	Other Funds		-	-		-	-
Total Development Expenditure			6,242,872	12,871,265	13,127,004	12,523,427	13,149,597
TOTAL EXPENDITURE			26,101,584	31,130,532	33,576,313	32,455,293	34,077,636

## PROJECT PROFILE DATA FORM (FORM 10A, 10B & 10C)

### FORM 10 A: PROJECT PROFILE DATA FORM

A1. Vote Name: **SONGEA DISTRICT COUNCIL** Vote Code: **/ 3 / 0 / 5 / 5 /**

A2. Sub Vote Name: **WORKS** Code: **/ 5 / 0 / 1 / 4 /**

A3. Project item Number: **/ 4 / / 1 / / 0 / / 1 /**

A4. Date this form was completed (Day/Month/Year) : **1 / 2 / 3 / 1 / 7 /**

A5. Project Name: **ROAD SECTOR PROGRAMME SUPPORT - (ROAD FUND)**

A6. Vote Name: **SONGEA DISTRICT COUNCIL** Code: **/ 3 / 0 / 5 / 5 /**

A7. Is this project recurrent in nature?

Yes.....1 No.....2

2

A8. Implementation Status of Project:

Not started..... 1

On schedule..... 2

A head of schedule..... 3

Behind schedule..... 4

Complete but facility not in use..... 5

Completed and facility in use..... 6

1

### (STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)

A.9 Does this Project have feasibility study or project document?

Feasibility study..... 1

Project document..... 2

No. Document..... 3

2

A.10 Feasibility study Number of project: NIL

A.11 Project document Number: **SDC/D**.....

A.12 Project Description (describe major components/activities)

- To undertake road routine maintainance on District road network 134.8 Km in total by June 2018
- To undertake road spot improvement on District road network 24 Km in total by June 2018
- To perform road periodic maintainance on District road network 16 Km in total by June 2018

A.13 MKUKUTA Cluster and cluster closely related to this project Cluster

Cluster strategy:

❖ **MKUKUTA Cluster: CLUSTER ONE:** Growth and Income Poverty Reduction .....

❖ **MKUKUTA Strategy:** Strengthen rural roads to ensure passability throughtout the year.

A.14 Project coverage:

National wide (beneficiaries of project in entire)

Country, or in more than one region)..... 1

Regional (beneficiaries of project in one Region).... 2

District (beneficiaries of project in one District)..... 3

3

A.15 Geographic Location of Project

(a) Nation wide.....

(b) Region Name **RUVUMA**.....

(c) District Name **SONGEA**.....

(d) LGA **SONGEA DISTRICT COUNCIL**.....

A.16. Type of Implementing (Executing) Agency:

Ministry..... 1

Region..... 2

Donor..... 3

Agency..... 4

Parastatal..... 5

LGA..... 6

6

A.17. Principal Implementing Agency Name **SONGEA DISTRICT COUNCIL**

Code 3 / 0 / 5 / 5 /

A.18 Other Agencies/Collaborators providing critical inputs to project  
Implementation: NIL

A.19 Planned starting date (Month & year) 0 / 7 / 1 / 7 /

A.20 Actual starting Date (month & year) NIL

A.21 Planned Completion Date (Month & year) 0 / 6 / 1 / 8 /

A.22 Latest revised completion Date (Month & year): NIL

A.23 Status of project funding in Development Budget

❖ Adequate Funds included to cover remaining costs

❖ In adequate Funds to cover remaining costs

❖ Adequate Funds outside Government budge exists to cover remaining cost.

☐☐

#### FORM B: PROJECT FINANCE (EXTERNAL ONLY)

(Please complete this section if projects is financed (or to be financed from external financial sources?)

B.1 Total Number of Donors for this Project/\_\_\_/

B.2 The Project Funded through Basket Funding.

Yes



No

☐

**(ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS FROM MORE THAN ONE DONOR AGENCY)**

#### DONOR

B.3 Donor Name: \_\_\_\_\_

B.4 Donor Code \_\_\_/\_\_\_/\_\_\_/\_\_\_

B. 5 Total Donor Commitments (Tshs.)\_\_\_\_\_

B.6 Type of Currency in Agreement\_\_\_\_\_

B.7 Total Donor Commitment in currency of agreement\_\_\_\_\_

B. 8 Date of Agreement (Month/Year)/\_\_/\_\_/\_\_/\_\_/\_\_/\_\_/

B.9 Funding Terms



Grant..... 1

Loan..... 2

B.10 Amount of Grant (Tshs.): **1,022,900,000**

B. 11 Amount of Loan (Tshs.): \_\_\_\_\_

B. 12 Type of Disbursement:

Direct..... 1

Cash..... 2

**2**

**FORM 10 A: PROJECT PROFILE DATA FORM**

A1. Vote Name: **SONGEA DISTRICT COUNCIL** Vote Code: **/ 3 / 0 / 5 / 5 /**

A2. Sub Vote Name: **PLANNING AND POLICY** Code: **/ 5 / 0 / 0 / 5 /**

A3. Project item Number: **/ 4 / 9 / 0 / 2 /**

A4. Date this form was completed (Day/Month/Year) : **1 / 2 / 3 / 1 / 7 /**

A5. Project Name: **DISTRICT DEVELOPMENT PROJECT**

A6. Vote Name: **SONGEA DISTRICT COUNCIL** Code: **/ 3 / 0 / 5 / 5 /**

A7. Is this project recurrent in nature?

Yes.....1 No.....2

2

A8. Implementation Status of Project:

Not started..... 1

On schedule..... 2

A head of schedule..... 3

Behind schedule..... 4

Complete but facility not in use..... 5

Completed and facility in use..... 6

2

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A.9 Does this Project have feasibility study or project document?

Feasibility study..... 1

Project document..... 2

No. Document..... 3

2

A.10 Feasibility study Number of project:NIL

A.11 Project document Number; **SDC/D**

A.12 Project Description (describe major components/activities)

- To facilitate construction of 6 Dispensaries at Mpingi, Lipaya, Nakahegwa, Lipokela, Lugagara and Mhepai by June 2018
- To facilitate monitoring and evaluation of all development projects by June 2018
- To facilitate construction of uncompleted Ward and village offices at Maposeni, Peramiho and Magagura wards and Kituro, Maposeni, Magagura, Ndongosi, Peramiho B, Matomondo, Kituro and Lundusi Villages by June 2018
- To facilitate construction of 53 pit latrines at SM Mbwambwasi 16, SM Mpitimbi 10, SM Humbaro 9 and SM Putire 18 by June 2018

A.13 MKUKUTA Cluster and cluster closely related to this project and Cluster strategy:

❖ **MKUKUTA Cluster:** CLUSTER THREE Good governance and Accountability

❖ **MKUKUTA Strategy :** Strengthen local level governance institutions to participate in design ,implementation and monitoring of good governance policies

A.14 Project coverage:

National wide (beneficiaries of project in entire Country, or in more than one region)..... 1  
Regional (beneficiaries of project in one Region).... 2  
District (beneficiaries of project in one District)..... 3

3

A.15 Geographic Location of Project

(a) Nation wide.....  
(b) Region Name **RUVUMA**  
(c) District Name **SONGEA**  
(d) LGA **SONGEA DISTRICT COUNCIL**

A.16. Type of Implementing (Executing) Agency:

Ministry..... 1  
Region..... 2  
Donor..... 3  
Agency..... 4  
Parastatal..... 5  
LGA..... 6

6

A.17. Principal Implementing Agency Name **SONGEA DISTRICT COUNCIL**

Code  / 3 / 0 / 5 / 5 /

A.18 Other Agencies/Collaborators providing critical inputs to project  
Implementation:NIL

A.19 Planned starting date (Month & year) 0 / 7 / 1 / 7 /

A.20 Actual starting Date (month & year) On progress

A.21 Planned Completion Date (Month & year) 0 / 6 / 1 / 8 /

A.22 Latest revised completion Date (Month & year)  / \_\_ / \_\_ / \_\_ / \_\_ /

A.23 Status of project funding in Development Budget

❖ Adequate Funds included to cover remaining costs

❖ In adequate Funds to cover remaining costs

❖ Adequate Funds outside Government budge exists to cover remaining cost.

☐☒☐

**FORM B: PROJECT FINANCE (EXTERNAL ONLY)**

(Please complete this section if projects is financed (or to be financed from external financial sources?)

B.1 Total Number of Donors for this Project/\_\_\_/

B.2 The Project Funded through Basket Funding.

Yes

☒

No

☐

**(ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS FROM MORE THAN ONE DONOR AGENCY)**

**DONOR**

B.3 Donor Name:\_\_\_\_\_

B.4 Donor Code\_\_\_/\_\_\_/\_\_\_/\_\_\_



B. 5 Total Donor Commitments (Tshs.)\_\_\_\_\_

B.6 Type of Currency in Agreement\_\_\_\_\_TZS\_\_\_\_\_

B.7 Total Donor Commitment in currency of agreement\_\_\_\_\_

B. 8 Date of Agreement (Month/Year)/\_\_/\_\_/\_\_/\_\_/\_\_/\_\_/

B.9 Funding Terms

Grant..... 1

Loan..... 2

B.10 Amount of Grant (Tshs) **1,392,423,000**

B. 11 Amount of Loan (Tshs.):\_\_\_\_\_

B. 12 Type of Disbursement:

Direct..... 1

Cash..... 2

1

2

**FORM 10 A: PROJECT PROFILE DATA FORM**

A1. Vote Name: **SONGEA DISTRICT COUNCIL** Vote Code: **/ 3 / 0 / 5 / 5 /**

A2. Sub Vote Name: **WATER** Code: **/ 5 / 0 / 1 / 7 /**

A3. Project item Number: **/ 3 / 2 / 8 / 0 /**

A4. Date this form was completed (Day/Monthy/Year) : **1 / 2 / 3 / 1 / 7 /**

A5. Project Name: **RURAL WATER SUPPLY & SANITATION PROGRAMME (RWSSP)**

A6. Vote Name: **SONGEA DISTRICT COUNCIL** Code: **/ 3 / 0 / 5 / 5 /**

A7. Is this project recurrent in nature?

Yes.....1 No.....2

2

A8. Implementation Status of Project:

Not started..... 1

On schedule..... 2

A head of schedule..... 3

Behind schedule..... 4

Complete but facility not in use..... 5

Completed and facility in use..... 6

2

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A.9 Does this Project have feasibility study or project document?

Feasibility study..... 1

Project document..... 2

No. Document..... 3

2

A.10 Feasibility study Number of project:NIL

A.11 Project document Number: **SDC/D**

A.12 Project Description (describe major components/activities)

- To Facilitate Internal Audit Reports by June, 2018
- To Facilitate Supervision and Monitoring of Rural Water Supply and Sanitation sub-projects by June, 2018
- To Facilitate maintenance of Vehicles and Motorcycles operation used by Water Departments by June, 2018
- To facilitate construction of water supply projects at Lundusi HQ under RWSSP by June 2018
- To facilitate completion construction of Luyelesa group and Liula gravity water supply Projects by June 2018
- To facilitate consultation services for construction of water projects by June 2018

13 MKUKUTA Cluster and cluster closely related to this project and

Cluster strategy:

❖ **MKUKUTA Cluster:** CLUSTER TWO : Improvement of quality of life and social wellbeing

❖ **MKUKUTA Strategy:** Create affordable, sustainable and reliable sources of water in both rural and Urban areas

A.14 Project coverage:

National wide (beneficiaries of project in entire)

Country, or in more than one region)..... 1

Regional (beneficiaries of project in one Region).... 2

District (beneficiaries of project in one District)..... 3

3

A.15 Geographic Location of Project

(a) Nation wide.....

(b) Region Name RUVUMA

(c) District Name SONGEA

(d) LGA SONGEA DISTRICT COUNCIL

A.16. Type of Implementing (Executing) Agency:

Ministry..... 1

Region..... 2

Donor..... 3

Agency..... 4

Parastatal..... 5

LGA.....6

6

A.17. Principal Implementing Agency Name SONGEA DISTRICT COUNCIL

Code / 3 / 0 / 5 / 5 /

A.18 Other Agencies/Collaborators providing critical inputs to project

Implementation:NIL

A.19 Planned starting date (Month & year) 0 / 7 / 1 / 7 /

A.20 Actual starting Date (month & year) On progress

A.21 Planned Completion Date (Month & year) 0 / 6 / 1 / 8 /

A.22 Latest revised completion Date (Month & year) NI

A.23 Status of project funding in Development Budget

❖ Adequate Funds included to cover remaining costs

❖ In adequate Funds to cover remaining costs

❖ Adequate Funds outside Government budge exists to cover remaining cost.

☐☐

**FORM B: PROJECT FINANCE (EXTERNAL ONLY)**

(Please complete this section if projects is financed (or to be financed from external financial sources?)

B.1 Total Number of Donors for this Project/\_\_\_/

B.2 The Project Funded through Basket Funding.

Yes

☐

No

☒

**(ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS FROM MORE THAN ONE DONOR AGENCY)**

**DONOR**

B.3 Donor Name:\_\_\_\_\_

B.4 Donor Code\_\_\_/\_\_\_/\_\_\_/\_\_\_

B. 5 Total Donor Commitments (Tshs.)\_\_\_\_\_

B.6 Type of Currency in Agreement\_\_\_\_\_TZS\_\_\_\_\_

B.7 Total Donor Commitment in currency of agreement\_\_\_\_\_

B. 8 Date of Agreement (Month/Year)/\_\_\_/\_\_\_/\_\_\_/\_\_\_/\_\_\_/\_\_\_

B.9 Funding Terms

Grant..... 1

Loan..... 2

☐

B.10 Amount of Grant (Tshs.): **4,731,235,000**

B. 11 Amount of Loan (Tshs.):\_\_\_\_\_

B. 12 Type of Disbursement:

Direct..... 1

Cash..... 2

☐

**FORM 10 A: PROJECT PROFILE DATA FORM**

A1. Vote Name: **SONGEA DISTRICT COUNCIL** Vote Code: **/ 3 / 0 / 5 / 5 /**

A2. Sub Vote Name: **AGRICULTURE** Code: **/ 5 / 0 / 3 / 3 /**

A3. Project item Number: **/ 4 / 4 / 8 / 6 /**

A4. Date this form was completed (Day/Month/Year) : **1 / 2 / 3 / 1 / 7 /**

A5. Project Name: **AGRICULTURE SECTOR DEV. PROG. SUPPORT (ASDPs)**

A6. Vote Name: **SONGEA DISTRICT COUNCIL** Code: **/ 3 / 0 / 5 / 5 /**

A7. Is this project recurrent in nature?

Yes.....1 No.....2

2

A8. Implementation Status of Project:

Not started..... 1

On schedule..... 2

A head of schedule..... 3

Behind schedule..... 4

Complete but facility not in use..... 5

Completed and facility in use..... 6

2

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A.9 Does this Project have feasibility study or project document?

Feasibility study..... 1

Project document..... 2

No. Document..... 3

2

A.10 Feasibility study Number of project:NIL

A.11 Project document Number: **SDC/D**

A.12 Project Description (describe major components/activities)

- To support establishment of 1 ox training unit (1 pair Oxen, 2 ploughs, 1 harrow, 1 ox cart, equipments shed) in Liweta village by June 2018
- To varnish the OTC training centre dormitories, conference hall ( Tables, Cupboards, Chairs, Mattress, Bedsheets) by June 2018
- To Rehabilitate headworks 50 m ( Diversion weir, offtake culvert, intake/offtake gates) and construction of flood protection embankment (intake) in Nakahuga Irrigation scheme by June 2018
- To Construct 3 barrel culverts 32 division boxes in Nakahuga Irrig.scheme by June 2018

A.13 MKUKUTA Cluster and cluster closely related to this project and

Cluster strategy:

- ❖ **MKUKUTA Cluster:** **CLUSTER ONE:**Growth and Income Poverty Reduction.....

❖ **MKUKUTA Strategy** : Modernize and Commercialize small,medium and large scale agriculture for increased productivity,employment,profitability and income especially in rural areas consistent with poverty eradication.

A.14 Project coverage:

National wide (beneficiaries of project in entire)

Country, or in more than one region)..... 1

Regional (beneficiaries of project in one Region).... 2

District (beneficiaries of project in one District)..... 3

3

A.15 Geographic Location of Project

(a) Nation wide.....

(b) Region Name **RUVUMA**

(c) District Name **SONGEA**

(d) LGA **SONGEA DISTRICT COUNCIL**

A.16. Type of Implementing (Executing) Agency:

Ministry..... 1

Region..... 2

Donor..... 3

Agency..... 4

Parastatal..... 5

LGA.....6

6

A.17. Principal Implementing Agency Name **SONGEA DISTRICT COUNCIL** Code **/ 3 / 0 / 5 / 5 /**

A.18 Other Agencies/Collaborators providing critical inputs to project  
Implementation:NIL

A.19 Planned starting date (Month & year) **0 / 7 / 1 / 7 /**

A.20 Actual starting Date (month & year) On progress

A.21 Planned Completion Date (Month & year) **0 / 6 / 1 / 8 /**

A.22 Latest revised completion Date (Month & year) NIL

A.23 Status of project funding in Development Budget

❖ Adequate Funds included to cover remaining costs

❖ In adequate Funds to cover remaining costs



- ❖ Adequate Funds outside Government budget exists to cover remaining cost.

**FORM B: PROJECT FINANCE (EXTERNAL ONLY)**

(Please complete this section if project is financed (or to be financed from external financial sources?)

B.1 Total Number of Donors for this Project/\_\_\_/

B.2 The Project Funded through Basket Funding.

Yes

☒
☐

No

**(ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS FROM MORE THAN ONE DONOR AGENCY)**

**DONOR**

B.3 Donor Name:\_\_\_\_\_

B.4 Donor Code\_\_\_/\_\_\_/\_\_\_/\_\_\_

B. 5 Total Donor Commitments (Tshs.)\_\_\_

B.6 Type of Currency in Agreement\_\_\_\_\_TZS\_\_\_\_\_

B.7 Total Donor Commitment in currency of agreement\_\_\_\_\_

B. 8 Date of Agreement (Month/Year)/\_\_\_/\_\_\_/\_\_\_/\_\_\_/\_\_\_/\_\_\_/\_\_\_/\_\_\_/

B.9 Funding Terms

Grant..... 1

Loan..... 2

2

B.10 Amount of Grant (Tshs.): **762,910,000**

B. 11 Amount of Loan (Tshs.):\_\_\_\_\_

B. 12 Type of Disbursement:

Direct..... 1

Cash..... 2

2

**FORM 10 A: PROJECT PROFILE DATA FORM**

A1. Vote Name: **SONGEA DISTRICT COUNCIL** Vote Code: **/ 3 / 0 / 5 / 5 /**

A2. Sub Vote Name: **Comm Devt, Gender and Children** Code: **/ 5 / 0 / 2 / 7 /**

A3. Project item Number: **/ 6 / 3 / 9 / 3 /**

A4. Date this form was completed (Day/Month/Year) : **1 / 2 / 3 / 1 / 7 /**

A5. Project Name: **Support to TASAF**

A6. Vote Name: **SONGEA DISTRICT COUNCIL** Code: **/ 3 / 0 / 5 / 5 /**

A7. Is this project recurrent in nature?

Yes.....1 No.....2

2

A8. Implementation Status of Project:

Not started..... 1

On schedule..... 2

A head of schedule..... 3

Behind schedule..... 4

Complete but facility not in use..... 5

Completed and facility in use..... 6

2

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A.9 Does this Project have feasibility study or project document?

Feasibility study..... 1

Project document..... 2

No. Document..... 3

2

A.10 Feasibility study Number of project: NIL

A.11 Project document Number: **SDC/D**.....

A.12 Project Description (describe major components/activities)

- To facilitate cash transfer to 6,239 poor households in 45 villages by June 2018
- To facilitate monitoring and Supervision to 6,239, poor households by June 2018
- To facilitate supervision and monitoring of implementation of PWP Projects in 37 villages by June 2018

A.13 MKUKUTA Cluster and cluster closely related to this project and



Cluster strategy:

❖ **MKUKUTA Cluster:** CLUSTER ONE:Growth and Income Poverty Reduction

❖ **MKUKUTA Strategy :** Modernize and Commercialize small,medium and large scale agriculture for increased productivity,employment,profitability and income especially in rural areas consistent with poverty eradication.

A.14 Project coverage:

National wide (beneficiaries of project in entire)

Country, or in more than one region).....1

Regional (beneficiaries of project in one Region).... 2

District (beneficiaries of project in one District)..... 3

3

A.15 Geographic Location of Project

(a) Nation wide.....

(b) Region Name RUVUMA

(c) District Name SONGEA

(d) LGA SONGEA DISTRICT COUNCIL

A.16. Type of Implementing (Executing) Agency:

Ministry..... 1

Region..... 2

Donor..... 3

Agency..... 4

Parastatal..... 5

LGA.....6

6

A.17. Principal Implementing Agency Name SONGEA DISTRICT COUNCIL

Code / 3 / 0 / 5 / 5 /

A.18 Other Agencies/Collaborators providing critical inputs to project

Implementation:NIL

A.19 Planned starting date (Month & year) 0 / 7 / 1 / 7 /

A.20 Actual starting Date (month & year) On progress

A.21 Planned Completion Date (Month & year) 0 / 6 / 1 / 8 /

A.22 Latest revised completion Date (Month & year) NIL

A.23 Status of project funding in Development Budget

- ❖ Adequate Funds included to cover remaining costs
- ❖ In adequate Funds to cover remaining costs
- ❖ Adequate Funds outside Government budge exists to cover remaining cost.

✓

**FORM B: PROJECT FINANCE (EXTERNAL ONLY)**

(Please complete this section if projects is financed (or to be financed from external financial sources?)

B.1 Total Number of Donors for this Project/\_\_\_/

B.2 The Project Funded through Basket Funding.

Yes

✓

No

**(ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS FROM MORE THAN ONE DONOR AGENCY)**

**DONOR**

B.3 Donor Name:\_\_\_\_\_

B.4 Donor Code\_\_\_/\_\_\_/\_\_\_/\_\_\_

B. 5 Total Donor Commitments (Tshs.)\_\_\_

B.6 Type of Currency in Agreement\_\_\_\_\_TZS\_\_\_\_\_

B.7 Total Donor Commitment in currency of agreement\_\_\_\_\_

B. 8 Date of Agreement (Month/Year)/\_\_\_/\_\_\_/\_\_\_/\_\_\_/\_\_\_/\_\_\_/

B.9 Funding Terms

Grant..... 1

Loan..... 2

B.10 Amount of Grant (Tshs.): **1,437,088,000**

B. 11 Amount of Loan (Tshs.):\_\_\_\_\_

B. 12 Type of Disbursement:

Direct..... 1

Cash..... 2

2
---

2
---

**FORM 10 A: PROJECT PROFILE DATA FORM**

**A1.** Vote Name: **SONGEA DISTRICT COUNCIL** Vote Code: **/ 3 / 0 / 5 / 5 /**

A2. Sub Vote Name: **COMMUNITY DEVT. GENDER & CHILDREN** Code: **/ 5 / 0 / 2 / 7 /**

A3. Project item Number: **/ 5 / 4 / 9 / 2 /**

A4. Date this form was completed (Day/Month/Year) : **1 / 2 / 3 / 1 / 7 /**

A5. Project Name: **NATIONAL MULTISECTORAL STRATEGIC FUND -NMSF**

A6. Vote Name: **SONGEA DISTRICT COUNCIL** Code: **/ 3 / 0 / 5 / 5 /**

A7. Is this project recurrent in nature?

Yes.....1 No.....2

**1**

A8. Implementation Status of Project:

Not started..... 1

On schedule..... 2

A head of schedule..... 3

Behind schedule..... 4

Complete but facility not in use..... 5

Completed and facility in use..... 6

**2**

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A.9 Does this Project have feasibility study or project document?

Feasibility study..... 1

Project document..... 2

No. Document..... 3

**2**

A.10 Feasibility study Number of project:NIL

A.11 Project document Number: **SDC/D**.....

A.12 Project Description (describe major components/activities)

- To sensitize community in 56 villages on voluntary health testing by June 2018
- To train 90 order people peer educators from Magagura,Mkongotema and Mahanje wards by June 2018
- To support 25 economic groups of PLHA,Widows/widowers,Order people and people with disabilities with 10 Chickens each member from 6 wards by June 2018
- To provide monthly subsistence allowances to 3 PLHA community development staffs by June 2018

A.13 MKUKUTA Cluster and cluster closely related to this project and Cluster strategy.

❖ **MKUKUTA Cluster:** **CLUSTER ONE** Growth and Income Poverty Reduction

- ❖ **MKUKUTA Strategy:** Develop and operationalize structure/mechanism to enable individual with disabilities and vulnerable economically active population to engage effectively in productive employment

A.14 Project coverage:

National wide (beneficiaries of project in entire)

3

Country, or in more than one region).....1

Regional (beneficiaries of project in one Region).... 2

District (beneficiaries of project in one District)..... 3

A.15 Geographic Location of Project

(a) Nation wide.....

(b) Region Name **RUVUMA**

(c) District Name **SONGEA**

(d) LGA **SONGEA DISTRICT COUNCIL**.....

A.16. Type of Implementing (Executing) Agency:

Ministry..... 1

Region..... 2

Donor..... 3

Agency..... 4

Parastatal..... 5

LGA.....6

6

A.17. Principal Implementing Agency Name **SONGEA DISTRICT COUNCIL**

Code **/ 3 / 0 / 5 / 5 /**

A.18 Other Agencies/Collaborators providing critical inputs to project

Implementation:NIL

A.19 Planned starting date (Month & year) **0 / 7 / 1 / 7 /**

A.20 Actual starting Date (month & year) On progres

A.21 Planned Completion Date (Month & year) **0 / 6 / 1 / 8 /**

A.22 Latest revised completion Date (Month & year) NIL

A.23 Status of project funding in Development Budget

❖ Adequate Funds included to cover remaining costs



❖ In adequate Funds to cover remaining costs

☐

❖ Adequate Funds outside Government budge exists to cover remaining cost.

☐

**FORM B: PROJECT FINANCE (EXTERNAL ONLY)**

(Please complete this section if projects is financed (or to be financed from external financial sources?)

B.1 Total Number of Donors for this Project/\_\_\_/

B.2 The Project Funded through Basket Funding.

Yes

☒

No

☐

**(ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS FROM MORE THAN ONE DONOR AGENCY)**

**DONOR**

B.3 Donor Name:\_\_\_\_\_

B.4 Donor Code\_\_\_/\_\_\_/\_\_\_/\_\_\_

B. 5 Total Donor Commitments (Tshs.)\_\_\_

B.6 Type of Currency in Agreement\_\_\_\_\_TZS\_\_\_\_\_

B.7 Total Donor Commitment in currency of agreement\_\_\_\_\_

B. 8 Date of Agreement (Month/Year)/\_\_\_/\_\_\_/\_\_\_/\_\_\_/\_\_\_/\_\_\_/

B.9 Funding Terms

Grant..... 1

Loan..... 2

1

B.10 Amount of Grant (Tshs.): **43,187,600**

B. 11 Amount of Loan (Tshs.):\_\_\_\_\_

B. 12 Type of Disbursement:

Direct..... 1

Cash.....

2

**FORM 10 A: PROJECT PROFILE DATA FORM**

A1. Vote Name: **SONGEA DISTRICT COUNCIL** Vote Code: **/ 3 / 0 / 5 / 5 /**

A2. Sub Vote Name: **Secondary Education Operations** Code: **/ 5 / 0 / 0 / 8 /**

A3. Project item Number: **/ 4 / 3 / 9 / 0 /**

A4. Date this form was completed (Day/Month/Year) : **1 / 2 / 3 / 1 / 7 /**

A5. Project Name: **SECONDARY EDUCATION DEVELOPMENT PROG. (SEDP)**

A6. Vote Name: **SONGEA DISTRICT COUNCIL** Code: **/ 3 / 0 / 5 / 5 /**

A7. Is this project recurrent in nature?

Yes.....1 No.....2

2

A8. Implementation Status of Project:

Not started..... 1

On schedule..... 2

A head of schedule..... 3

Behind schedule..... 4

Complete but facility not in use..... 5

Completed and facility in use..... 6

2

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A.9 Does this Project have feasibility study or project document?

Feasibility study..... 1

Project document..... 2

No. Document..... 3

2

A.10 Feasibility study Number of project:NIL

A.11 Project document Number: **SDC/D**.....

A.12 Project Description (describe major components/activities)

- To facilitate construction and rehabilitation of education infrastructures at 4 secondary schools by June 2018

A.13 MKUKUTA Cluster and cluster closely related to this project and Cluster strategy.

❖ **MKUKUTA Cluster:** CLUSTER TWO: Improvement of quality of life and social wellbeing

❖ **MKUKUTA Strategy:** Ensure optimal use of human, material and financial resources at all level of education delivery

A.14 Project coverage:

National wide (beneficiaries of project in entire)

Country, or in more than one region).....1

Regional (beneficiaries of project in one Region).... 2

District (beneficiaries of project in one District)..... 3

3

A.15 Geographic Location of Project

(a) Nation wide.....

(b) Region Name **RUVUMA**

(c) District Name **SONGEA**

(d) LGA **SONGEA DISTRICT COUNCIL**

A.16. Type of Implementing (Executing) Agency:

Ministry..... 1

Region..... 2

Donor..... 3

Agency..... 4

Parastatal..... 5

LGA.....6

6

A.17. Principal Implementing Agency Name **SONGEA DISTRICT COUNCIL**

Code **/ 3 / 0 / 5 / 5**

A.18 Other Agencies/Collaborators providing critical inputs to project  
Implementation:NIL

A.19 Planned starting date (Month & year) **0 / 7 / 1 / 7 /**

A.20 Actual starting Date (month & year) On progress

A.21 Planned Completion Date (Month & year) 0 / 6 / 1 / 8/

A.22 Latest revised completion Date (Month & year) NIL

A.23 Status of project funding in Development Budget

❖ Adequate Funds included to cover remaining costs

❖ In adequate Funds to cover remaining costs

❖ Adequate Funds outside Government budge exists to cover remaining cost.

☒☐☐

### FORM B: PROJECT FINANCE (EXTERNAL ONLY)

(Please complete this section if projects is financed (or to be financed from external financial sources?)

B.1 Total Number of Donors for this Project/\_\_\_/

B.2 The Project Funded through Basket Funding

Yes

☒☐

No

**(ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS FROM MORE THAN ONE DONOR AGENCY)**

#### DONOR

B.3 Donor Name:\_\_\_\_\_

B.4 Donor Code\_\_\_/\_\_\_/\_\_\_/\_\_\_

B. 5 Total Donor Commitments (Tshs.)\_\_\_\_\_

B.6 Type of Currency in Agreement\_\_\_\_\_TZS\_\_\_\_\_

B.7 Total Donor Commitment in currency of agreement\_\_\_\_\_

B. 8 Date of Agreement (Month/Year)/\_\_\_/\_\_\_/\_\_\_/\_\_\_/\_\_\_/

B.9 Funding Terms

1
---



Grant..... 1  
Loan..... 2

B.10 Amount of Grant (Tshs.): **447,312,000**

B. 11 Amount of Loan (Tshs.):\_\_\_\_\_

B. 12 Type of Disbursement:

Direct..... 1

Cash..... 2

2

**FORM 10B FYDP I PROJECT IMPLEMENTATION - QUARTERLY PERFORMANCE ASSESSMENT FORM  
FOR FISCAL YEAR 2017/2018**

**(THIS FORM SHOULD BE FILLED ONLY FOR PROJECTS UNDER STRATEGIC INVESTMENT INCLUDING  
BRN PROJECTS WHILE PROJECT FORM NO. 10A WILL CONTINUE TO BE USED FOR OTHER PROJECTS)**

**1. EXPLANATIONS AND DEFINITIONS FOR THE TERMS USED QUARTERLY PERFORMANCE  
ASSESSMENT FORM**

**General Information**

<i>Project/Activity Name:</i>	To facilitate completion construction of Luyeleda group and Liula gravity water supply Projects To facilitate construction of water supply projects at Lundusi HQ under RWSSP To facilitate construction of pumped boreholes at Uyahudini, Lyangweni, Litapwasi and Mpandangindo Villages To facilitate construction of gravity water projects at Mbiro, Nakahegwa, Magagura, Muhukuru Nakawale, Mpitimbi A & B, Matimira A & B, Maposeni and Parangu To facilitate Maintenance and rehabilitation of water points in villages (RWSSP II)
<i>Responsible Ministry:</i>	Ministry of Water
<i>Lead Implementer:</i>	Songea District Council
<i>Contact Person(s):</i>	Eng. Aizeck Nyirenda (Ag.District Water Engineer) mobile no. 0753095117

**Information for Table A**

<i>Project/Activity Location</i>	Mpitimbi A & B, Matimira A & B, Magagura, Parangu, Muhukuru Nakawale, Nakahegwa, Maposeni, Mpandangindo, Lundusi, Litapwasi, Lyangweni,
----------------------------------	---

	Uyahudini, Lugagara, Liula and Mbiro B Songea District Council P.O. BOX 995 SONGEA
<i>Annual Target(s) for 2016/2017</i>	Construction of pump houses, supply of HDPE pipes and fitting, construction of storage tanks, construction of distribution system for water supply, drilling of boreholes, excavation and laying of pipes, construction of domestic points, construction of rain water harvesting.
<i>Target for Each Quarter:</i>	Nil
<i>Achievements for</i>	Water supply for 42,528 people will be achieved after completion of the projects
<i>Constraints:</i>	Delaying release of funds from Ministry of Finance
<i>Remarks:</i>	Timely disbursement of Funds
<i>Target(s) for next/ following Quarter:</i>	Nil

#### **Information for Table B**

Annual Budget 2017/2018	4,731,235,000
Expenditure Approved for specific quarter	Nil
Funds Released for Q	Nil
Cumulative Expenditure	Nil
Percent (Expenditure vs. Budget)	Nil
Constraints	Inflation Long procurement process Shortage of funds for monitoring and supervision
Remarks	Timely release of funds will cater the problem of inflation
GOT	
PPP	
DPS	Fund from Development Partners
Others	

## **2. BASIC PROJECT/ACTIVITY INFORMATION**

**Project/Activity/Name:** To facilitate completion construction of Luyelela group and Liula gravity water supply Projects, To facilitate construction of water supply projects at Lundusi HQ under RWSSP, To

facilitate construction of pumped boreholes at Uyahudini, Lyangweni, Litapwasi and Mpandangindo Villages, To facilitate construction of gravity water projects at Mbiro, Nakahegwa, Magagura, Muhukuru Nakawale, Mpitimbi A & B, Matimira A & B, Maposeni and Parangu, To facilitate Maintenance and rehabilitation of water points in villages (RWSSP II)

**Responsible Ministry:** Ministry of Water

**Leading Implementer:** Songea District Council

**Contact Person(s):** Eng. Aizeck Nyirenda

**Designation:** Ag. District Water Engineer

**Phone:** 0753095117

**E-mail:** isaaczanga@gmail.com

**FORM 10B FYDP I PROJECT IMPLEMENTATION - QUARTERLY PERFORMANCE ASSESSMENT FORM  
FOR FISCAL YEAR 2016/2017**

**(THIS FORM SHOULD BE FILLED ONLY FOR PROJECTS UNDER STRATEGIC INVESTMENT INCLUDING  
BRN PROJECTS WHILE PROJECT FORM NO. 10A WILL CONTINUE TO BE USED FOR OTHER PROJECTS)**

**1. EXPLANATIONS AND DEFINITIONS FOR THE TERMS USED QUARTERLY PERFORMANCE  
ASSESSMENT FORM**

**General Information**

<i>Project/Activity Name:</i>	To facilitate construction of Hostel 3 secondary schools namely Mpitimbi, Darajambili and Liganga in Mpitimbi B, Maposeni and Liganga village by June 2018, To facilitate completion constructing 3 hostels at Lupunga, Magagura and Ndongosi Secondary Schools in Mpandangindo, Magagura and Ndongosi Villages, To facilitate construction of dining hall at Maposeni Secondary school by June 2018, To facilitate construction of administration block at Namihoro Secondary school in Peramiho A village, To facilitate completion constructing 5 teachers houses at Nalima, Matimira, Kilagano, Darajambili and Magagura secondary school, To facilitate completion constructing of laboratories at Songea district council
<i>Responsible Ministry:</i>	Ministry of Education and Vocational Training
<i>Lead Implementer:</i>	Songea District Council
<i>Contact Person(s):</i>	Florida D. Gandye, ( District Secondary Education Officer) P.O Box 995, Songea, Phone no. 0784 594672

**Information for Table A**

<i>Project/Activity Location</i>	Matimila, Lupunga, Nalima, Liganga, Magagura, Namihoro Kilagano and Darajambili Secondary Schools at Matimila, Mpandangindo, Litisha, Liganga, Magagura, Peramiho, Kilagano and Maposeni Wards
<i>Annual Target(s) for 2017/2018</i>	Construction of Classrooms, Toilets, Laboratories, Administration blocks and Teachers' houses
<i>Target for Each Quarter:</i>	Construction in progress
<i>Achievements for</i>	To have all schools to be fully functional
<i>Constraints:</i>	Delaying release of funds from Ministry of Finance
<i>Remarks:</i>	Timely disbursement of Funds
<i>Target(s) for next/ following Quarter:</i>	Nil

**Information for Table B**

Annual Budget 2017/2018	Tshs. 447,312,000
Expenditure Approved for specific quarter	Nil
Funds Released for Q	Nil
Cumulative Expenditure	Nil
Percent (Expenditure vs. Budget)	Nil
Constraints	Inflation

	Long procurement process leading to delays of activities implementation Shortage of funds for monitoring and supervision
Remarks	Timely release of funds will cater the problem of inflation
GOT	
PPP	
DPs	Fund from Development Partners
Others	

## 2. BASIC PROJECT/ACTIVITY INFORMATION

**Project/Activity/Name:** To facilitate construction of Hostel 3 secondary schools namely Mpitimbi, Darajambili and Liganga in Mpitimbi B, Maposeni and Liganga village by June 2018, To facilitate completion constructing 3 hostels at Lupunga, Magagura and Ndongosi Secondary Schools in Mpandangindo, Magagura and Ndongosi Villages, To facilitate construction of dining hall at Maposeni Secondary school by June 2018, To facilitate construction of administration block at Namihoro Secondary school in Peramiho A village, To facilitate completion constructing 5 teachers houses at Nalima, Matimira, Kilagano, Darajambili and Magagura secondary school, To facilitate completion constructing of laboratories at Songea district council

**Responsible Ministry:** Ministry of Education and Vocational Training

**Leading Implementer:** Songea District Council

**Contact Person(s):** Florida D. Gandye

**Designation:** District Secondary Education Officer

**Phone:** 0784 594672

**E-mail:** flordambeyela@yahoo.com

**FORM 10B FYDP I PROJECT IMPLEMENTATION - QUARTERLY PERFORMANCE ASSESSMENT FORM  
FOR FISCAL YEAR 2016/2017**

**(THIS FORM SHOULD BE FILLED ONLY FOR PROJECTS UNDER STRATEGIC INVESTMENT INCLUDING  
BRN PROJECTS WHILE PROJECT FORM NO. 10A WILL CONTINUE TO BE USED FOR OTHER PROJECTS)**

**1. EXPLANATIONS AND DEFINITIONS FOR THE TERMS USED QUARTERLY PERFORMANCE  
ASSESSMENT FORM**

**General Information**

<i>Project/Activity Name:</i>	Construction of 3 warehouses and rehabilitation of 2 warehouses for receipt system for value chain addition of maize crop in 3 villages.
<i>Responsible Ministry:</i>	Ministry of Agriculture,Irrigation and Cooperative
<i>Lead Implementer:</i>	Songea District Council
<i>Contact Person(s):</i>	Hellen Shemzigwa ,( District Agriculture,Irrigation and Cooperative Officer) P.O Box 995, Songea, Phone no. 0767-592998

**Information for Table A**

<i>Project/Activity Location</i>	12 villages in 10 wards
<i>Annual Target(s) for 2017/2018</i>	Completion rehabilitation of 3 warehouses and construction of 2 warehouses
<i>Target for Each Quarter:</i>	Construction/rehabilitaion in progress
<i>Achievements for</i>	To have all 5 warehouses to be fully functional
<i>Constraints:</i>	Delaying release of funds from Ministry of Finance
<i>Remarks:</i>	Timely disbursement of Funds
<i>Target(s) for next/ following Quarter:</i>	Nil

**Information for Table B**

Annual Budget 2017/2018	Tshs. 762,910,000
Expenditure Approved for specific quarter	Nil
Funds Released for Q	Nil
Cumulative Expenditure	Nil
Percent (Expenditure vs. Budget)	Nil
Constraints	Inflation Long procurement process leading to delays of activities implementation Shortage of funds for monitoring and supervision
Remarks	Timely release of funds will cater the problem of inflation
GOT	
PPP	
DPS	Fund from Development Partiners
Others	

## 2. BASIC PROJECT/ACTIVITY INFORMATION

**Project/Activity/Name:** Construction of 3 warehouses and rehabilitation of 2 warehouses for receipt system for value chain addition of maize crop.

**Responsible Ministry:** Ministry of Agriculture,Irrigation and Cooperative

**Leading Implementer:** Songea District Council

**Contact Person(s):** Hellen Shemzigwa

**Designation:** District Agriculture,Irrigation and Cooperative officer

**Phone:** 0767-592998

**E-mail:** hellenshemzigwa@yahoo.com

**3.1 SUMMARY OF PROJECT FORWARD BUDGET ESTIMATES ALL SOURCES (FORM 10C) FIGURES IN `000` TSHs.**

**VOTE: 3055**

**VOTE NAME: SONGEA DISTRICT COUNCIL**

DEVELOPMENT EXPENDITURE (IN 000' TSHS.)	SOURCE OF FUNDS	APPROVED BUDGET ESTIMATE 2016/2017	ANNUAL ESTIMATES 2017/2018	FORWARD BUDGET ESTIMATES 2018/2019	FORWARD BUDGET ESTIMATES 2019/2020
<b>1</b>		<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
A:Government Funds:	- Local	4,266,231	7,189,745	4,730,462	4,916,985
	- Foreign	7,856,909	5,074,979	7,925,057	8,321,309
	-Special Funds	0	0	0	0
B:Other Sources	- Own Funds	748,125	862,280	867,908	911,303
	- Bank Loans	0	0	0	0
	- Others	0	0	0	0
<b>TOTAL BUDGET ESTIMATES</b>		<b>12,871,265</b>	<b>13,127,004</b>	<b>13,523,427</b>	<b>14,149,597</b>





### SONGEA DISTRICT COUNCIL CAR INVENTORY 2017/2018

No	REGISTRATION NUMBER	MAKER	MANUFACTURING YEAR	KILOMETRES RUN	STATUS	STATION/ REMARK
1	SM 6147	Toyota land cruiser V8	17-4-2009	315000	NOT IN USE	DED's car
2	STK 7143	Toyota land cruiser Hard Top	2012	302125	IN USE	Primary Education
3	SM 3321	Toyota land cruiser Pick Up	29-10-2007	450081	IN USE	Water department
4	SM 4864	Toyota Hilux Double Cabin	23-4-2007	255835	IN USE	Finance department
5	STK 5118	Toyota Hilux Double Cabin	15-12-20	216641	IN USE	Works Departments
6	SM 3015	Toyota land cruiser Hard Top	31-10-2009	389218	IN USE	Secondary Education
7	DFP 774	Toyota land cruiser Hard Top	1999	301,226	IN USE	Health Department
8	STJ 8837	Isuzu FSR Lorry	05-07-1994	215330	IN USE	Works Department
9	SM 8994	Toyota land cruiser Hard Top	14-01-2011	111600	IN USE	Ambulance Muhukuru HC
10	STK 7491	Toyota land cruiser Hard Top	2010	263606	IN USE	Water program
11	DFP 4607	Toyota land cruiser Hard Top	2012	342088	IN USE	HIV / AIDs program
12	STK 3314	Toyota land cruiser ST Wagon	21-02-2007	206680	IN USE	PFM Program
13	STL 3575	LAND ROVER-DEFENDER	17-9-2014	23000	IN USE	TASAF III Program