

LIST OF ABBREVIATIONS AND ACRONYMS

- AIDS - Acquired Immunity Deficiency Syndromes
- ASDP – Agricultural Sector Development Programme
- CAG – Controller and Auditor General
- CDCF - Constituency Development Catalyst Fund
- D by D - Decentralization by Devolution
- DADPs - District Agriculture Development Plans
- HIV - Human Immunity deficiency Virus
- HSBF - Health Sector Basket Fund
- LGA - Local Government Authorities
- LGCDG - Local Government Capital Development Grant
- MDGs - Millennium Development Goals
- MOF - Ministry of Finance
- MTEF - Medium Term Expenditure Framework
- PE - Personal Emolument
- PEDP - Primary Education Development Programme
- PLWHAs - People Living with HIV and AIDS
- POS – Point of Sales
- RS - Regional Secretariat
- RWSSP - Rural Water Supply and Sanitation Programme
- SEDP - Secondary Education Development Programme
- SWOC - Strength, Weakness, Opportunity and Challenges
- TASAF - Tanzania Social Action Fund
- ULGSP - Urban Local Government Strengthening Programme
- WCF – Workers compensation Fund

POLICY AND STATEMENTS

STATEMENT OF THE MAYOR

Tabora Municipal Council Medium term review and Budget for next Financial Year 2017/2018 has been prepared following Budget Guidelines issued by the Ministry of Finance in November 15, 2016, The Guidelines focused at implementing SDG [Sustainable Development Goals] which are part and parcel of our Municipal Five Year Development Plans [2016 – 2020]

Both the Municipal Strategic Plan [2016 – 2020] and Five Years Development Plan focus at implementing various policies including CCM Election manifesto of 2015, the budget started within National budget Cycle which started in November immediately after receiving the Guideline.

The priorities set forth for coming Financial Year 2017/2018 are underlined below;-

- a. Improving of Primary School infrastructures to cope with growing needs of both Classrooms and Teachers houses due to current policy of Free Education whereby 784 Classrooms are needed. The Municipal intends to reduce the deficit by constructions 70 Classrooms where Tshs 354,236,039.00 has been set aside from own source revenue comprising 20 Teachers house to the tune of Tshs 197,080,127.00
- b. Improving of Secondary School Infrastructures this is together with constructions of 69 Laboratories by purchasing needed reagents and its apparatus, 15 Classrooms, 12 Pit Latrines
- c. Completion of uncompleted projects including ongoing Municipal Hospital, Municipal Administrative Block and Nane Nane demonstrations Building.

Among the challenges facing implementations of the current Budget which will end up on June 30, 2016 are poor allocations of both Developments and OC Funds from Treasury as revealed in Chapter two, poor collection of own source revenue regarding the fact that some sources i.e. Property tax has been taken by the Central Government. On behalf of Tabora Municipal Council, I would like to extend my sincere appreciations to all Stakeholders for their valuable support extended to the Municipality whether in Cash or in kind. We greatly value and appreciate their support for the well being of our people and the Community as the Whole.

Lastly I take this opportunity to congratulate the Tabora Municipal Council Management Team for their initiative and Commitment in preparing the Budget proposal since November 15, 2016 and submitting it to relevant Statutory Municipal meetings for approval

Hon Leopold C Ulaya
LORD MAYOR

STATEMENT OF THE MUNICIPAL DIRECTOR

The estimates for the year 2017/2018 have been prepared in accordance with the Medium Term Expenditure Framework (MTEF), PLANREP3 and National Guidelines issued by the Ministry of Finance and Economic Affairs, the model which combines the approaches of Rolling and Forward Budget, Performance Budgeting and Strategic Planning has enabled to integrate both recurrent and development expenditures as well as donor and local funds with three years projections.

The objectives and targets of the Council are based on the Medium Term Expenditure Framework drawn from these departments and Stakeholders. Strategic Plan of the Municipal Council is based on service delivery while Capacity Building, Capital Investment and targets focused up to the year 2020. Hence, it is expected that the Medium Term Expenditure Framework Plan and PLANREP3 would help to fulfill the set vision, mission, objectives and targets of the Municipal Council Strategic Plan.

In Financial year 2015/2016, approved Budget for the Municipal was Tsh. 48,542,339,855.63. Out of which Tshs. 3,320,293,000 was from own source, Tshs. 27,268,515,580 was for Personal Emoluments, Tshs. 3,897,726,826.61 was for Other Charges and Tshs 14,055,804,449.02 was for Development Projects. Up to June 30, 2016, Tshs. 36,601,297,173.80 was received equal to 75.4%. Out of which Tshs. 2,343,984,437.87 was received from Own source Revenues, Tshs. 22,744,758,639.23 was for Personal Emoluments, Tshs. 2,003,618,242.00 was for Other Charges and Tshs 9,508,935,854.70 was for Development Projects.

During the Financial year 2016/2017 the approved Budget for the Municipal was Tsh. 62,826,626,683.15. Out of which Tshs. 3,665,117,000.00 was from own source, Tshs. 27,862,254,160.00 was for Personal Emoluments, Tshs. 3,735,460,667.05 was for Other Charges and Tshs 27,563,794,856.10 was for Development Projects. Up to 31st December, 2016, Tshs. 15,256,699,444.22 was received equal to 24.3%. Out of which Tshs. 1,225,415,241.16 was received from Own source Revenues, Tshs. 9,629,314,875.00 was for Personal Emoluments, Tshs. 1,598,900,067.00 was for Other Charges and Tshs 2,803,069,261.06 was for Development Projects.

In the implementation of the Budget 2015/2016 and midyear 2016/2017 the following achievements have been observed; Construction of 69 Laboratories for Secondary school, Manufacturing of 7,618 Desks for Primary School, Constructions of 4 Classrooms in special Primary Schools [Mwenge, Town School and Ipuli] apparently Constructions of 8 Classrooms and 48 Pit Latrines, Procurement of One Grader and Skip loader and Construction of 30 Business shops in Tabora town.

However, in implementing 2015/2016 and midyear 2016/2017, various challenges have been met. These challenges include late or failure of release of funds for implementing planned activities, Low community contributions in terms of funds for their local Projects, Price fluctuations like price of materials from Industries as well as inadequacy of funds for monitoring and supervision of development projects.

The preparation of the Budget 2017/2018 has taken into account the implementation of Mkukuta II, CCM manifesto 2015 – 2020, five years development plan 2016/2017 – 2020/2021, Vision 2025, Sectoral policies, Plan and Budget guidelines for 2017/2018 issued by Ministry of Finance and Economic affairs.

The next Financial Year MTEF budget 2017/2018 preparations based on both Guidelines and Ceilings of Current Financial Year 2016/2017 ending June 30, 2017, however the Municipal Council focused in major priorities as shown here under:-

Completions of Carried Over Project activities from the year 2013/2014 in which the Municipal has two giant projects comprising District Hospital and Administrative Building, Constructions of Primary School Infrastructures following high enrolments regarding free Education Policy where by the Municipal has set aside Tshs 354,236,039.00 budgeted for constructions of 70 and 20 Teachers Houses where by Tshs 197,080,127.00 has been set aside to meet this end by the end of June 30, 2018.

Also the Council plan to support the Women and Youth groups by issuing loans at the tune of Tshs 202,658,800.00 and Starting constructions of Commercial premises at Municipal Council to the tune of Tshs 200,000,000.00, Strengthening of Own Sources collections by emphasizing on the use of Electronic collections systems and convincing the Central Government to release some sources to the Municipal through recommended ALAT sittings, Completions of Secondary Schools Laboratories by procurement of necessary Laboratories apparatus including Furniture whereby amount of Tshs 50,000,000.00 have been proposed from Own Source. Also 49,509,127.00 have been proposed for procurement of Desks for Secondary schools, Improvement of Solid Waste Management and City Beatifications, procurement of Fuel for Grader to accomplish the tasks from Own Source revenue.

For the year 2017/2018, Tabora Municipal Council expect to collect Revenue from various sources such as Own source, Government Grants and Development Grants. The amount to be collected is estimated to the tune of **Tshs. 58,801,562,706.** The summary of this estimates including Own source and grants is showed in the tables below:-

A: OWN SOURCE

DESCRIPTION	AMOUNT
PERSONAL EMOLMENTS	210,012,000.00
OTHER CHARGES	1,400,623,200.00
DEVELOPMENT	2,415,952,800.00
TOTAL OWNSOURCE	4,026,588,000.00

B: GOVERNMENT GRANTS

S/N	DEPARTMENT	PE	OC	TOTAL
1	Administration – GS2 and above	3,202,668,000	32,360,000	3,235,028,000
2	Primary Education	14,145,336,013	959,443,000	15,104,779,013
3	Secondary Education	9,844,718,400	1,877,625,000	11,722,343,400
4	Health	4,690,951,200	140,484,000	4,831,435,200
5	Roads/Works	191,988,000	14,076,000	206,064,000
6	Rural Water Supply	115,032,000	7,594,000	122,626,000
7	VEOs and MEOs	861,930,000		861,930,000
8	Agriculture and Livestock	259,980,000	14,806,000	274,786,000
9	Planning		12,000,000	12,000,000
10	Internal Audit		12,000,000	12,000,000
11	Trade		7,381,625	7,381,625
12	Co-operatives		7,381,625	7,381,625
13	Land and Town Planning		7,381,625	7,381,625
14	Environment		7,381,625	7,381,625
15	Natural Resources		7,381,625	7,381,625
16	Beekeeping		7,381,625	7,381,625
17	Community Development		7,381,625	7,381,625
18	Legal Unity		7,381,625	7,381,625
TOTAL		33,312,603,613	3,129,441,000	36,442,044,613

C: GOVERNMENT GRANTS – DEVELOPMENT GRANTS

PROJECT CODE	PROJECT NAME/DESCRIPTIONS	SOURCE OF FUNDS		TOTAL BUDGET
		LOCAL	FOREIGN	
	HEALTH SECTOR BASKET FUND (HSBF)		477,227,000	477,227,000
6277	LOCAL GOVERNMENT SUPPORT PROGRAMME (LGDG)	1,314,223,000		1,314,223,000
6297	URBAN AUTHORITIES SUPPORT UNIT (WORLD BANK)		5,560,462,424	5,560,462,424
5484	PRIMARY HEALTH CARE (BILATERAL OTHERS)		1,901,007,315	1,901,007,315
4404	DISTRICT AGRICULTURE DEVELOPMENT SUPPORT (OTHER DEVELOPMENT GRANTS)	10,415,000		10,415,000
4334	CONSTRUCTION OF PRIMARY OTHERS (SPECIAL SCHOOL) - MULTILATERAL OTHERS		150,000,000	150,000,000
4486	AGRICULTURE SECTOR DEVELOPMENT PROGRAM SUPPORT (DIDF)		595,000,000	595,000,000
3280	NATIONAL WATER SUPPLY AND SANITATION PROGRAM (NWSSP)		2,215,500,400	2,215,500,400
4390	SECONDARY EDUCATION DEVELOPMENT PROGRAM (SEDP)		546,000,000	546,000,000
4101	ROAD SECTOR PROGRAMME SUPPORT (ROAD FUND)	2,657,970,000		2,657,970,000
6235	SELF - HELP PROJECTS (TASAF)		1,800,000,000	1,800,000,000
	SELF - HELP PROJECTS (CONSTITUENCY FUND)	47,490,000		47,490,000
GRAND TOTAL DEVELOPMENT BUDGET		4,030,098,000	12,767,970,139	16,798,068,139
GRAND TOTAL BUDGET FOR FINANCIAL YEAR 2017/2018				58,801,562,706

Tabora Municipal Council will continue to implement development activities linked to the Local Government Development grant system and specific development projects. All activities will be done under Vision and Mission of Tabora Municipal Council as explained in our Strategic plan and commitment contained in the Client service charter.

For the scarcity of resources available in Tabora Municipal Council, I advice all stakeholders to use this document as a guide during the implementation, monitoring and evaluation for the social, political and economic services to our people within the community at all.

Bosco O Ndunguru
MUNICIPAL DIRECTOR

CHAPTER ONE
ENVIROMENTAL SCAN

1.1 STAKEHOLDERS ANALYSIS

The primary goal of Tabora Municipal Council is to create a favourable environment for social and economic development by providing timely and well-organized supportive services on management of economic and social development activities. Due to that, the Municipal has a multiple number of stakeholders. The following table shows a list of stakeholders in the Municipal, with their anticipated expectations.

STAKEHOLDERS - NEEDS AND EXPECTATION ANALYSIS

S/No	NAME OF STAKEHOLDERS	NEEDS/EXPECTATIONS	IMPACT OF NOT MEETING EXPECTATION	RANKING H.L.M
1	Central Ministries and Regional Secretariets	To achieve purpose of Municipal Establishment as stipulated under act No 8 of 1982 as ammended by act No 6 of 1999	Cordination of the Sector Policies	High
2	Business Community [Format]	a) Provision of Services like good infranstructures. b) Conducive business enviroments	a) Shifting their business to more profitable area b) Diverging the System or foraing low revenue	High
3	Informal Sector	Conducive enviroments to informal sector to operate	Doing business in unauthorized locations	Medium
4	Companies and Individuals doing busness with Municipal Council	a) Getting contract to work with Municipal Council b) Contract to be followed c) Payment done in time	a) Poor performances b) Legal Actions c) Stop not working with Municipal Council	Medium
5	Local and International Non Government Organizations	Coordinations as partner for Development	a) Withdraw or deverge assistance to other areas b) Poor performances of the NGO	Medium
6	Staffs Working with Tabora Municipal Council	a) Good Salaries with attractive allowances b) Good working enviroments including promotions and opportunities for futher studies c) Promising future and good Terminal benefits	a) Poor performances b) Resigning c) Shifting to other Local Government with good Administration and promising future d) Low Labor turn over	High
7	General Community and Community Based Organizations [CBO]	a) Good living enviroments b) Provision of Social services c) Improvement of Social and Economic infranstructures d) Council effort to eradicate poverty	a) Resistance in paying taxes b) Increase public discontent c) Increase poverty d) Reducing trust on rulling party CCM	High

1.2 SWOC ANALYSIS

Tabora Municipal Council extracted information from the strategic plan to analyse the strengths and weaknesses (areas of improvement) as well as opportunities and threats (challenges). The analysis was carried out at two levels, the internal and external environment. While the former is the environment in which the Municipal Council has a reasonable degree of influence, in the latter it has no reasonable degree of influence. The internal scan aimed at identifying areas of strengths and areas for improvement. While the external scan aimed at identifying opportunities and challenges.

1.2.1 Internal scan (strengths and areas for improvement/ weaknesses)

For scanning the internal environment Tabora Municipal Council through her Strategic Plan (SP) conducted an assessment of three criteria important for running Tabora Municipal Council Organization. The criteria chosen were: customer focus, results orientation and leadership. The assessment aimed at identifying areas where the organization is relatively strong and areas, which would require changes and improvement in the future. A summary of the analysis is presented below:-

Strengths and Weaknesses

AREA	STRENGTHS	WEAKNESSES
Human Resources	1. Availability of trained Municipal Council staff	1) Shortage of staff in certain specialized areas 2) Inadequate funds for human resource development
Financial resources	1) Government transfers and subvention 2) Development partners support 3) Internal income generating initiatives 4) Qualified Municipal Council for capital development Grant fund	1) Unreliable income from internal Municipal Council sources 2) Inadequate and irregular flow of funds from the Government
Technologies and use	1) Internet and intranet connectivity 2) ICT facilities 3) E-resources	1) Unreliable power supply 2) Inadequate ICT facilities and expertise 3) Passive attitudes towards adoption of technologies

AREA	STRENGTHS	WEAKNESSES
Facilities	<p>Available facilities:</p> <ol style="list-style-type: none"> 1) Infrastructure 2) Offices 3) Transport facilities such as vehicles 4) Available land for development (agriculture, livestock and other natural resources) 	<ol style="list-style-type: none"> 1) Some facilities such as offices and field offices are not on good state
Policies and Guidelines	<p>Guidelines and policies from PORALG, MOFEA, Sectoral Ministries are available and are in use</p> <p>Availability of national strategies documents and policies.</p>	<p>Slow pace in internalizing and operationalizing internal policies and guidelines</p> <p>Inconsistencies and duplication of some policies and guidelines</p>
Processes and procedures for service delivery	<p>Clear procedures and process are available for different functions and service delivery of the Municipal Council</p> <p>Local and international collaboration</p>	<ol style="list-style-type: none"> 1) Inadequate computerized records management systems 2) Reluctance to change systems 3) Centralized processes and procedures
Organization and processes	<p>Community willingness to participate in development activities</p>	
Leadership	<p>Leadership is participatory involving all stakeholders</p>	<p>Inefficient communication and feed back</p>
Organizational structure	<p>Working and operational organization structure</p>	<p>Lack of consensus on structural changes</p>

1.2.2 OPPORTUNITIES AND THREATS / CHALLENGES

OPPORTUNITIES	CHALLENGES
<ul style="list-style-type: none">▪ Fertile land which is suitable for cultivation of food and Cash Crops.▪ Political stability within the country.▪ Reliable railway transportation facility.▪ Availability of communication network eg Roads, Railways etc.▪ Occurrence of reliable rainfall ranging from 900mm to 1200 per annum in the region▪ Possibility for diversification of cash crops like Paddy and Maize▪ Availability of potential areas for agriculture and irrigation▪ Availability of SACCOS and Cooperative Societies	<ul style="list-style-type: none">▪ Encroachment of forest reserves by human activities such as grazing, farming and minor settlement▪ Unstable world market prices▪ Disease incidences such as NCD, CBPP, FOWLPOX, caning distemper and rabies.▪ HIV/AIDS epidemics▪ Over protection of children with disabilities▪ natural calamities,▪ climate change▪ change of technology

1.3 KEY ISSUES

The Key Issues are the areas that Tabora Municipal Council needs to concentrate for outcomes. These are areas that will produce direct impact to customers and stakeholders. These are as follows:

1.3.1 Financial management and accountability

Tabora Municipal Council ensures there's good management of financial resources in accordance to government guidelines and regulations. Improper financial management will lead to financial irregularities which will result to unclean CAG report.

1.3.2 Good Governance

The Municipal Council has been implementing the pillars of good governance by a strengthening and fully involving the people in decision making through various meetings. The objective of the Council is to increase democracy, participation, good governance and the rule of law, transparency and accountability with emphasis of conducting meeting for Councillors, village governments and sub villages, Wards Development Committee. However, the Municipal Council suffer from inadequate offices for service provision to the community i.e the Municipal has Old office at head quarter and has few office at lower level. Also inadequate knowledge to village government members on their roles and responsibilities hinder implementation of lower level projects. Therefore the Municipal Council aims at capacitating lower level government in order to increase their capacity for implementing, monitoring and supervising lower level projects.

1.3.3 Peace and Harmony

Tabora Municipal Council has been advocating for peace and security to ensure the community to live in harmony and participate fully in all social, economic, political and cultural endeavours. Community involvement and Council participation in maintenance of piece is one of the object to be advocated.

1.3.4 Environmental management and sustainable natural resource utilization.

Tabora Municipal Council is endowed in various resources such as a very fertile land, Forest, Livestock and labour as human resources. Human activities if not monitored will result to environmental destruction. The Tabora Municipal Council is to ensure that natural resources available are used in a sustainable manner. The change of mind set of local community towards

introduction of alternative cash crops will also reduce the use of fire wood which is one of the means of deforestation.

1.3.5 HIV/AIDS Infection

This problem seems to be very critical especially to youth age group. The infection rate in the Municipal currently is at the rate of 3.4%. This situation affect much the production age group consequently affect the production of output as well as economic growth of the Municipal. To reduce the HIV/AIDS infection rate, a number of measures have been taken by the Council including community sensitisation on safely sexual intercourse methods, early treatment of STI diseases, Change of behaviour etc.

1.3.6 Poverty

Tabora Municipal Council has never computed its GDP and Per capita GDP since it was established. Nevertheless, Tabora Municipal Council makes significant contribution to the Regional GDP. There are a number of indicators that depict the poverty level. These indicators include poverty gap and percent of households below basic needs poverty line, main source of cash income, food consumption patterns, net enrolment, adult literacy rate, health indicators and access to safe drinking water. They also include housing conditions in terms of types of toilets, roofing materials, household's assets, and sources of lighting energy as well as sources of cooking energy. Efforts should be done to ensure all of the above mentioned indicators are improved in order to improve life of Community in Tabora Municipal Council

1.3.7 Gender

Gender equality is one of the key issues which are given priority by Tabora Municipal Council. Gender empowerment initiatives aims at empowering women, Youth and other vulnerable groups to participate fully in policy and decision making as well as participate in economic activities. Measures have been taken to ensure women and Youth are supported through formulation of economic group's, provision of loans, training and other support. Also they are encouraged to participate in SACCOS, CBOs and other cooperative activities.

1.3.8 Inadequate Infrastructures for social service delivery

The Municipal Council suffer from insufficient infrastructures for social service delivery especially in education sector (primary and secondary schools), Health sector (Health centres, Dispensaries and Hospital) and Water sector. Inadequate of these infrastructures jeopardize the smooth and efficient provision of social services. More efforts are needed to ensure sufficient infrastructures for social service delivery in order to ensure quality and access of social services to the whole community of Tabora Municipal Council.

CHAPTER TWO
BUDGET PERFORMANCE REVIEW

2.1 Performance review- 2015/2016

In Financial year 2015/2016, approved Budget for the Municipal was Tsh. 48,542,339,855.63. Out of which Tshs. 3,320,293,000 was from own source, Tshs. 27,268,515,580 was for Personal Emoluments, Tshs. 3,897,726,826.61 was for Other Charges and Tshs 14,055,804,449.02 was for Development Projects. Up to June 30, 2016, Tshs. 36,801,297,173.80 was received equal to 76%. Out of which Tshs. 2,343,984,437.87 was received from Own source Revenues, Tshs. 22,744,758,639.23 was for Personal Emoluments, Tshs. 2,203,618,242.00 was for Other Charges and Tshs 9,508,935,854.70 was for Development Projects.

2.1.1 Annual Approved Revenue Vs Actual

Source of Fund	Approved Budget	Actual Revenue	%
Own sources	3,320,293,000	2,343,984,437.87	71
Central Government Grants			
PE& OC			
Personal Emoluments	27,268,515,580	22,744,758,639.23	83
Other charges	3,897,726,826.61	2,203,618,242.00	57
Sub - total PE&OC	31,166,242,406.61	24,948,376,881.23	80
Development grants			
Local	2,401,965,499.9	923,941,972.71	38
Foreign	11,653,838,949.12	8,584,993,881.99	74
Sub - total for Dev.Grant	14,055,804,449.02	9,508,935,854.70	68
Grand total	48,542,339,855.63	36,801,297,173.80	76

2.1.2 Annual Approved Expenditure Vs Actual

Source of Fund	Approved Budget	Actual Expenditure	%
PE Own source	166,000,000.00	164,500,000.00	99
Other charges	1,162,117,200.00	556,021,687.5	48
Development	1,992,175,800.00	680,782,531.25	34
Sub - total for own sources	3,320,293,000.00	1,401,304,218.75	42
Central Government Grants			
Personal Emoluments	27,268,515,580	22,744,758,639.23	83
Other charges	3,897,726,826.61	2,168,855,038.22	56
Sub - total PE&OC	31,166,242,406.61	24,913,613,677.45	80
Development grants			
Local	2,401,965,499.9	763,720,649.73	32
Foreign	11,653,838,949.12	3,645,341,352.31	31
Sub - total for Dev.Grant	14,055,804,449.02	4,409,062,002.04	31
Grand total	48,542,339,855.63	30,723,979,898.24	63

2.1.3 PLANNED TARGET AND MAIN ACHIEVEMENT 2015/2016 UP TO JUNE 30, 2016

CODE: 500A GENERAL ADMINISTRATIONS

Target Code	TARGETS	ACHIEVEMENTS	COMMENTS
C01C	Improve access, quality and equitable social services delivery Capacity building to Municipality Staffs improved by increment of Staffs undergo Advanced courses from 23 [2015] to 100 by June 30, 2016	46 Staffs were trained	Funds from Government and Development partners must increase to train more Staffs
E01C	Enhance Good Governance and Administrative Services Efficiency to Municipal Director improved from 50% [2015] to 95% by June 30, 2016	Good Governance and Administration have been improved from 50% in 2015 to 65% in 2016	Good Governance is still emphasized to our Council
E02S	Fund transferred to loans Board enhanced by June 2016	Part payment done	To accomplish the total amount req
E03S	Efficiency to Municipal Director improved from 50% [2015] to 90% by June 30, 2016	Has improved from 50% in 2015 to 70% in 2016	
E04S	Roles and responsibilities of Councillors & HoD improved by the end of June 30, 2016	Has improved	
E05S	Water Management policy improved to key personals HROs and MD by the end of June 30, 2016	Has improved	
E06C	Roles and responsibilities for new Employees of Tabora Municipal Council improved by the end of June 30, 2016	Has improved	
E07C	Existing ITS and HRO aware on applications of LAWSON & EPICOR by the end of June 30, 2016	Occurrence of ITS and HRO who understand the applications of LAWSON and EPICOR	
E08D	Revenue collections from Own Sources improved from Tshs 3.7 billion [2015] to 6.7 billion by June 30, 2016	Revenue Collections improved to Tshs 2.8 by 30 June 2016	
E09D	Financial Management of Tabora Municipal Council improved by reducing number of Audit Queries from 120 [2015] to 15 by the end of June 30, 2016	Auditing Queries reduced from 120 to 25	
CODE: 500B HUMAN RESOURCES OPERATIONS			
E01S	Working conditions to 300 Staffs improved by June 30, 2016	Working conditions has improved	
CODE: 500C CIVIC EXPENSES			
E01S	Civic services for 34 Councillors and 120 Mitaa improved by the end of June 30, 2016	Civic services has improved	

2.1.3 PLANNED TARGET AND MAIN ACHIEVEMENT 2015/2016 UP TO JUNE 30, 2016

CODE: 5001A ENVIRONMENTS AND CLEANSING ADMINISTRATION

Target Code	TARGETS	ACHIEVEMENTS	COMMENTS
C01S	Diseases associated with environmental hazards [Cholera, diarrhoea & typhoid] reduced from 20% [2015] to 5% by June 30, 2016	Diseases has been reduced from 20% in 2015 to 15% in 2016	
C02S	Environmental awareness to local Community in 25 Wards of Municipal Council improved by June 30, 2016	Environmental awareness to local Community	

CODE: 5001 ENVIRONMENT OPERATIONS

C01S	Waste Management improved from 40% to 80% by June 30, 2016	The approved budget for procurement of Solid Waste at a tune of Tshs 250,000,000.00	
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CODE: 5001H COLLECTION AND DISPOSAL

C01S	Transport of Solid waste increases from 60% to 80% by June 30, 2016	The approved budget for procurement of Solid Waste at a tune of Tshs 400,000,000.00	
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CODE: 502A FINANCE AND TRADE ADMINISTRATION

E01S	Unqualified opinion to Tabora Municipal Council maintained for the whole period of consecutive three years up to the end of June 30, 2016	Qualified opinion has been maintained to last two Financial Years.	To harness improvement of performance in the Council
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CODE: 502B FINANCE - FINAL ACCOUNTS

E01S	Financial Year Budget for 2017/2018 prepared timely as stipulated in Local Government Financial Memorandum by the end of June 30, 2016	Three Financial Year Budget Consecutively has been prepared timely	
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CODE: 502C FINANCE - EXPENDITURE

E01S	Compliance to Finance Laws, Consultation and assurance improved to 13 Departments and 6 Units up to June 30, 2016	Compliance to Finance Laws, Consultation and assurance has been improved by maintaining Qualified Opinion for past two Years	
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CODE: 502D FINANCE - REVENUE

E01C	Tabora Municipal revenue from own sources improved from 2,343,984,437.87 [2015] to 3,665,117,000 by the end of June 30, 2016	Tabora Municipal revenue from own sources has been improved from billion Tshs 2.5 [2015] to 3.7 by June 30, 2016	
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2.1.3 PLANNED TARGET AND MAIN ACHIEVEMENT 2015/2016 UP TO JUNE 30, 2016

CODE: 502E TRADE AND MARKET OPERATIONS

Target Code	TARGETS	ACHIEVEMENTS	COMMENTS
CODE: 502E TRADE AND MARKET OPERATIONS			
E01C	Markert facilities and infranstructures of 6 Markets improved by the end of June 30, 2016	Shop premises [Maduka 30] has been constructed	
CODE: 503B POLICY AND PLANNING			
E01S	The pace of implementantions of Development projects improved from 35% [2015] to 80% by the end of June 30, 2016	The implementantion of Development project has been improved from 24% to 35% by June 30, 2015	Poor collections from Own Sources hinders implementantions
E03C	The pace of implementation of Self help initiative Development project through support of Constituency Fund Funds improves from 54% [2015] to 85% by 2016	The implementantion of Constituency Funds has been improved from 85% to 100% by June 30, 2015	
E04C	The pace of implementation of Community initiated projects at LLGA through support of CDG Funds improves from 14% [2015] to 45% by June 30, 2016	The implementantion of CDG has been Slightly improved from 45% to 55% by June 30, 2015	The Delay of Funds and narrow Community Contributions signifies low implementantion
E05D	The pace of implementation of Development project at HHLA through support of CDG Funds improves from 54% [2015] to 85% by June 30, 2016	The implementantion of CDG at HHL has been Slightly improved from 50% to 100% by June 30, 2015	The disbursed of funf has been very poor from the Central Government only 205,000,000.00 Out of 819,000,000 equivalent to 25%
	The pace of implementation of Development project through support of ULGSP Funds improves from 54% [2015] to 85% by the end of June 30, 2016	The implementantion of ULGSP has not been improved	No disbursement has been convened so far.
CODE: 505A LIVESTOCK AND FISHERIES ADMINISTRATION			
C01S	Livestock extension service delivering in Tabora Municipality improved by visiting 800 livestock keepers and 35 Farmer Group by June 30, 2016	Only 400 Visits has been conducted to 23 Farmer group by Extension Officers	
CODE: 505B LIVESTOCK OPERATIONS			
C01S	Livestock products improved from 24% [2015] to 45% by the end of June 30, 2016	Vaccinations for Fowl Pox 2,129, Fowl Pox 2,825, New Castle 512,382, New Castle 418, Rabies 212, Rabies 98, Pravo 1 has been carried out.	
C02D	Quality and quantity of Livestock increased from 34% [2015] to 80% by June 30, 2016	Trainning of hides and Skin has been convened to 670 Livestock keepers	

2.1.3 PLANNED TARGET AND MAIN ACHIEVEMENT 2015/2016 UP TO JUNE 30, 2016

CODE: 506A AGRICULTURE, IRRIGATION AND CO-OPERATIVE ADMINISTRATION

Target Code	TARGETS	ACHIEVEMENTS	COMMENTS
C01S	Extension services from 42 villages improved from 30% (2015) to 90% by the end of June 30, 2016	Workshop carried out for 12 Extension Staffs	

CODE: 506B AGRICULTURE OPERATIONS

C01C	Improved human skills and working condition for 28 Agriculture staffs from 50% [2015] to 70% by June 2016	Training on O& OD was done to 14 Wards	
C02C	Improved technological knowledge in sustainable production and value adding to crops by introducing 72 FFS to 72, 320 farmers in 30 villages by June 30, 2016	Improved technological knowledge in sustainable production and value adding to crops by introducing 56 FFS to 28,000 farmers in 30 villages by	
C03D	Agriculture facilities improved from 30% [2015] to 60% in 5 Villages by June 30, 2016	Agriculture facilities improved from 30% [2015] to 40% in 5 Villages by June 30, 2016	
C04D	Area under irrigation increased from 32 hectares [2015] to 432 hectares in 5 villages by June 30, 2016	Area under irrigation increased from 32 hectares [2015] to 87 hectares in 5 villages by June 30, 2016	

CODE: 506D CO-OPERATIVE OPERATIONS

C01S	Cooperative services improved by increasing number of registered cooperative from 26 (2015) to 64 by the end of June 30, 2016	Cooperatative Inspection and Auditing done to 6 Co operatives	
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CODE: 506E IRRIGATION OPERATIONS

C01D	Area under irrigations increased from 32 hectares [2015] to 432 hecters in 5 Villages by 30, 2016	The Inlala Irrigation dam project is on going	
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CODE: 507A PRIMARY EDUCATION ADMINISTRATION

C01S	Institutions capacities on Primary Education services strengthed from 62% to 90% by the end of June 30, 2016	42 School inspection visits carried out	
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CODE: 507B PRIMARY EDUCATION OPERATIONS

A01S	To reduce impact of deaths to affected HIV/AIDS victim [Teachers] by provision of Nutrients Suppliments to affecte Staffs from 20% [2015] to 7% by the end of June 30, 2016	The nutrients rate improved no deaths was reported yet	
C01S	Examinations pass rate for STD VI improved from 93% to 96% STD VII improved from 63% to 75% by the end of June 30, 2016	Examinations pass rate for STD VI remained 93% to 96% STD VII improved from 64%	

2.1.3 PLANNED TARGET AND MAIN ACHIEVEMENT 2015/2016 UP TO JUNE 30, 2016
CODE: 506D LIVESTOCK AND FISHERIES ADMINISTRATION

Target Code	TARGETS	ACHIEVEMENTS	COMMENTS
CODE: 507B PRIMARY EDUCATION OPERATIONS			
C02S	Responsibilities allowances for Heads of Schools maintained up to the end of June 30, 2016	Responsibilities allowances for Heads of Schools effected	
C03D	To improve Primary School Pupils Desks ratio from 1:3 (2015) to 1:2 by the end of June 30, 2016	To improve Primary School Pupils Desks ratio remained 1:3	
C04D	Shortage of Primary Schools classrooms reduced from 18,000 [2015] to 10,000 by the end of June 30, 2016	No Shortage of Primary Schools classrooms desks due to the carried National Exercises	
C05S	Improvement of quality education in primary schools by the end of June 30, 2016	Inspectorate and Auditing done	
C06D	Enrolment of disables pupils in two Municipal Special School improved from 109 Students [2015] to 124 Pupils by the end of June 30, 2016	The Budget for improving Infranstructure approved 2016/17	
CODE: 507C ADULT EDUCATION			
C01S	Illiterate rate reduced from 43% [2015] to 23% by the end of June 30, 2016	Illiterate rate reduced remained at 43%.	
CODE: 507E SPORT GROUNDS			
C01S	Sports in Primary School levels improved from 63% [2015] to 87% by June 30, 2016		
CODE: 509A SECONDARY EDUCATION ADMINISTRATION			
A01S	To reduce impact of deaths to affected HIV/AIDS victim [Teachers] by provision of Nutrients Suppliments to affecte Staffs from 20% [2015] to 7% by the end of June 30, 2016	The data for deaths nota available however provision of Nutrients Suppliments was improved by 15%	

2.1.3 PLANNED TARGET AND MAIN ACHIEVEMENT 2015/2016 UP TO JUNE 30, 2016

CODE: 506D LIVESTOCK AND FISHERIES ADMINISTRATION

Target Code	TARGETS	ACHIEVEMENTS	COMMENTS
CODE: 509A SECONDARY EDUCATION ADMINISTRATION			
C01S	Managerial Status to 78 Workers at Municipal HQ improved by provision of needed facilities from 23% [2015] to 90% [2019 June 30, 2016	Travel on leave, Per diem allowances and Extra duties effected	
C02S	Capitation and School Meals and National Examinations for available 567 Students enhanced up to the end of June 30, 2016	Capitation Fees tuned to 697,000,000.00 disbursed relatively to number of Students	
CODE: 509B SECONDARY EDUCATION OPERATIONS			
C01S	Managerial Status to 596 Secondary School Teachers at 23 Governmental Sec Schools improved by provision of needed facilities from 23% [2015] to 90% [2019 June 30, 2016	Travel on leave, Per diem allowances and Extra duties effected	
C02S	Compansations of School fees for both Day and Boarding Scholars improved and maintained up to the end of June 30, 2016	Not yet done	
C04S	Responsibilities allowances for [WEC] Ward Education Cordinators maintained up to the end of June 30, 2016	Allowances for WEC effected during all the period of 2015/2016	
CODE: 509B SECONDARY EDUCATION OPERATIONS			
C05D	Examinations pass rate for Science Subjects improves from 25% in 2015 to 55% by the end of June 30, 2016	The pass rate for Science Student raised to 30% by June 30, 2016	
C06D	Number of Teachers living in Government accomodation increases from 72 [2015] to 200 Teachers by the end of June 30, 2016	No house constructed	
CODE: 510A RURAL WATER SUPPLY			
C01S	Water covage within Tabora Municipality improved from 58% [2015] to 80% by the end of June 30, 2016	Water covage remain to be 58% Urban area	
C03C	Capacity Building of Water Staffs improved through CBG - NRWSSP from 18% [2015] to 40% by the end of June 30, 2016	14 Water Staffs Trained	

2.1.3 PLANNED TARGET AND MAIN ACHIEVEMENT 2015/2016 UP TO JUNE 30, 2016

CODE: 511B ROAD SERVICES

Target Code	TARGETS	ACHIEVEMENTS	COMMENTS
D05D	Supervision and Mentoring of roads activities improved from 23% [2015] to 52% by the end of June 30, 2016	Supervision and Mentoring of roads done	

CODE: 511E BUILDINGS

D01D	Building infrastructures and Road Services improved through utilization of ULGSP Support from 43% to 90% by 30, 2016	Not Yet done awaiting for Environmental Impact Study	
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CODE: 512A LAND AND NATURAL RESOURCE ADMINISTRATION

C01S	Title deeds ownership in Tabora Municipality increased from 9,000 residents [2015] to 15,000 residences by the end of June 30, 2016	Paid Tshs 240,000,000.00	
C03D	Land conflicts reduced from 300 reported cases [2015] to only 5 cases the end of June 30, 2016	Only 120 reported cases avail	

CODE: 512E TOWN PLANNING

C01S	Title deeds ownership in Tabora Municipality increased from 9,000 residents [2015] to 15,000 residences by the end of June 30, 2016	Only 2,000 deeds produced by the end of June 30, 2016	
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CODE: 512F NATURAL RESOURCES

C01S	Illegal forest harvesting reduced from 45% [2015] up to 10% by the end of June 30, 2016	6 Culprits were brought before court of law	
C03D	Environmental Conservation at Tabora Municipal Council Enhanced by June, 30 2016	1,200,000 Seedlings raised and 800,000 trees planted	

CODE: 514B LEGAL OPERATION

E01S	Baclog of cases in Tabora Municipality reduced from 10 Cases [2015] to 3 Cases by the end of June 30, 2016	Baclog of cases in Tabora Municipality reduced from 10 Cases [2015] to 6 Cases by 30, 2016	
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CODE: 515B INTERNAL AUDIT OPERATIONS

E01S	Compliance to Finance laws, consultations and assurance improved by 13 Department by reductions of number of Audit Querrie from 105 [2015] to 10 by the end of June 30, 2016	Audit Querrie reduced from 240 [2015] to 86 by the end of June 30, 2016	
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2.1.3 PLANNED TARGET AND MAIN ACHIEVEMENT 2015/2016 UP TO JUNE 30, 2016

CODE: 516A PROCUREMENT AND SUPPLIES ADMINISTRATION

Target Code	TARGETS	ACHIEVEMENTS	COMMENTS
E01S	Procurement procedures in Tabora Municipal Council adhered by reducing numbers of Auditing Queries from 43 [2015] to 2 June 30, 2019 by the end of June 30, 2016	The Audit queries reduced from [2014] to 43 [2015 the target is to reach only 20 by the end of this Financial Year	

CODE: 517B ELECTION OPERATION

E01S	Awareness of election procedure improved in all 25 Wards in Tabora Municipal Council by October 2016	Few complaints has been tendered to National Electorate in 2015 only 12 compared to 45 in 2005	
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CODE: 518B INFORMATION COMMUNICATION TECHNOLOGY OPERATION

E01S	ICT System and Services improved from 30% [2015] to 70% by the end of June 30, 2016	No of Staff using ICT increased by 54% compared to prior	
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CODE: 519B BEEKEEPING OPERATIONS

C01S	Honey and other beekeeping products increased from 35 [2015] to 86 by the end of June 30, 2016	Honey and other beekeeping products increased from 18 [2013] to 20 [2015 by the target is to reach the goal of 35 by 2016	
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CODE:527A COMMUNITY DEVELOPMENT, YOUTH AND SOCIAL WELFARE ADMINISTRATION

A01D	Women and Youth Debts are cleared by June, 2016	The Municipal Council is continueng with the process of paying outstanding debt	
F01S	Conducive working environment to Community Development staffs ensured by June 2016	Per diem, Leave and Extra duties allowances have been aailed	
F02S	200 women economic groups strengthened in 25 wards by June 30,2016	A short term credit of Tshs 12,000,000 has been provided to 5 groups	
F03S	Conducive working environment to Community Development staffs ensured by June 2016	Per diem, Leave and Extra duties allowances have been aailed	

CODE: 527B COMM DEVT, GENDER AND CHILDREN

A01S	Conducive working environment to Community Development staffs ensured by June 2016	On leave allowances, Extra duties & per diem effected	
A02S	Risk of HIV/AIDS Infections among the most vulnerabile groups reduced in 10 wards from 5% to 3% by June 2016	Risk of HIV/AIDS Infections among the most vulnerabile groups is still 5% the target is 3% by June 2016	
A04S	Program Management and Monitoring and Evaluation enhanced in 28 wards by June 2016	Program Management and Monitoring and Evaluation done in 28 wards .	
A05S	Revolving fund secured by June, 30 2017	Revolving fund Not yet secured	

2.1.3 PLANNED TARGET AND MAIN ACHIEVEMENT 2015/2016 UP TO JUNE 30, 2016

CODE: 527B COMM DEVT, GENDER AND CHILDREN

Target Code	TARGETS	ACHIEVEMENTS	COMMENTS
C01S	Women welfare increased by June 30,2016	15 Women group formulated and strenghened	
C02S	Women and Youth Development groups improved by June 30,2016	Three visits and 4 training has been convened during the period	
CODE: 527C SOCIAL WELFARE			
F01S	Care and protection for MVC/Ophans/ chidren with disability improved from 40% to 50% by June 30, 2016	A number of 1,423 Identified during the Period	
CODE: 527D YOUTH			
F01S	100 Youth groups in 25 wards strengthened in 28 wards by June 30, 2016	35 Youth group had been formulated	

2.1.4 Summary of Carry over Funds per programme & Physical implementation

During the end of financial year 2015/2016 the Tabora Municipal Council carried over development fund with a total amount of Sh. **6,077,317,275.56** This fund has been used to implement various development activities as it is indicated in the table below:-

PROGRAMME/PROJECT	CARRY OVER AMOUNT TSHS	AMOUNT SPENT	PHYSICAL IMPLEMENTATION
Health Sector Basket Fund (HSBF)	140,123,898.00	140,123,898.00	Improvement of Health services
EGPAF	49,098,307.00	49,098,307.00	Care and Community awareness on HIV/AIDs issues
SEDP	244,663,750.00	244,663,750.00	Construction of Classrooms, Pit latrines at Ipuli, Cheyo and Isevya Secondary Schools
URASIMISHAJI	4,264,000.00	4,264,000.00	Land survey and provisional of title deeds.
EQUIP - TANZANIA	366,440,292.00	366,440,292.00	Improvement of Primary education
TACAIDS	45,312,000.00	45,312,000.00	Facilitation of HIV/AIDs activities
Constituency Development Catalyst Fund (CDCF)	15,060,000.00	15,060,000.00	Construction of Classrooms and Procurement of Desks
Urban Local Government Strengthening Programme (ULGSP)	5,212,355,028.56	946,665,600.00	Procurement of 1 Motor Grader, One Skip Truck, 20 Containners, and Capacity Building. Under ULGSP, the remaining balance of Tsh. 4,265,689,428.56 has been earmarked for construction of 5.87 km. of Tarmac roads within the Municipal Council. The contractor has already been procured and in the site for construction.
	6,077,317,275.56	1,811,627,847.00	

2.2.0 Mid-year review, 2016/2017

During year 2016/2017, the approved budget for the Municipal was Sh. 51,824,434,829.00 Out of which Tshs.3,665,117,000.00 was from Own Sources, Tshs.27,862,254,160.00 was for Personal Emoluments, Tshs.3,735,460,667.00 was for Other Charges and Tshs.16,561,603,002.00 was for Development projects. Up to 28th February, 2017 Tshs. 22,499,807,900.00 was received equals to 43% of which Tshs.1,544,183,213.00 was received from Own Source revenues, Tshs.13,478,679,230.00 was for Personal Emoluments, 2,123,373,066.00 for Other Charges and Tshs. 5,353,572,391.00 for Development projects including development partners. For more details on approved Revenue and Expenditure Budget see tables below;

2.2.1 ANNUAL APPROVED REVENUE VIS ACTUAL UP TO THE MID YEAR 2016/2017 FEBRUARY 28, 2017

SOURCES OF FUND	APPROVED REVENUE	ACTUAL REVENUE UP TO FEBRUARY 28, 2017	%
OWN SOURCES	3,665,117,000.00	1,544,183,213.00	42
GOVERNMENT GRANTS			
PE & OC			
Personal Emoluments	27,862,254,160.00	13,478,679,230.00	48
Other Charges	3,735,460,667.00	2,123,373,066.00	57
Sub - Total PE & OC	31,597,714,827.00	15,602,052,296.00	49
DEVELOPMENT GRANTS			
Domestic	3,396,543,000.00	828,504,835.00	24
Foreign	13,165,060,002.00	4,525,067,556.00	34
Sub Total Dev - Grants	16,561,603,002.00	5,353,572,391.00	32
Grand Total	51,824,434,829.00	22,499,807,900.00	43

2.2.2 ANNUAL EXPENDITURE VIS ACTUAL UP TO THE MID YEAR 2016/2017 FEBRUARY 28, 2017

SOURCES OF FUND	APPROVED EXPENDITURE	ACTUAL EXPENDITURE UP TO FEBRUARY 28, 2017	%
OWN SOURCES	3,665,117,000.00	1,436,000,000.00	39
GOVERNMENT GRANTS			
PE & OC			
Personal Emoluments	27,862,254,160.00	13,478,679,230.00	48
Other Charges	3,735,460,667.00	2,096,759,407.00	56
Sub - Total PE & OC	31,597,714,827.00	15,575,438,637.00	49
DEVELOPMENT GRANTS			
Domestic	3,396,543,000.00	521,640,000.00	15
Foreign	13,165,060,002.00	2,602,123,207.00	20
Sub Total Dev - Grants	16,561,603,002.00	3,123,763,207.00	19
Grand Total	51,824,434,829.00	20,135,201,844.00	39

2.2.3 PLANNED TARGET AND MAIN ACHIVEMENTS 2016/2017 UP TO MID YEAR DEC 31, 2016

TARGET CODE	TARGETS	ACHIVEMENTS	COMMENTS
500A GENERAL ADMINISTRATION			
E04D01	To enhance payments of outstanding debt	All outstanding payments tuned to Tshs 62,000,000 were paid to Suppliers and Contractors	
CODE 501B ENVIRONMENT OPERATIONS			
C02D01	To facilitate tree plantations [5,000,000 Plantlets] in Municipal Council	Tshs 20,000,000 expended to establish tree seedling garden where a total of 5,500 will be planted by the end of this Year up to June 30, 2017.	
C02D03	To facilitate the Constructions of Rainfal Canal at Free Marson area	The constructions is on going	
CODE 503 B POLICY & PLANNING			
E05D01	Monitoring and Evaluation of Development Projects	Monitoring Evaluation and Mentoring of varios Development projects at atune of Tshs 40,000,000.00 effected.	
CODE 505 B LIVESTOCK OPERATIONS			
D01D01	To facilitate rehabilitation of Abbatour	The rehalibitation will be cariede over to 2017/2018	
CODE 506 B AGRICULTURE OPERATIONS			
D01D01	To support Agriculture Development	No activity carried due to unavailible of Funds, the priorities was on manufacturing of Desks	
CODE 507B PRIMARY EDUCATION OPERATIONS			
C03D01	To support the construction of 70 Classrooms □	No activity carried due to unavailible of Funds, the priorities was on manufacturing of Desks	
C03D02	To support the construction of 20 Teachers houses □	No activity carried due to unavailible of Funds, the priorities was on manufacturing of Desks	
C03D03	To support Manufacturing of Desks for Primary Schools □	A total of 10,800 Desks constructed	
CODE 509B SECONDARY EDUCATION OPERATIONS			
C03D01	To support the construction of Sec Ed Laboratories □	69 Laboratories have been constructed at 13 Secondary Schools	

2.2.3 PLANNED TARGET AND MAIN ACHIEVEMENTS 2016/2017 UP TO MID YEAR DEC 31, 2016

TARGET CODE	TARGETS	ACHIEVEMENTS	COMMENTS
CODE 511A WORKS AND FIRE RESCUE ADMINISTRATION			
D03D01	To complete Municipal Directors Office	The slab up to forth floor constructed	
D03D02	To complete on going constructed newly District Hospital	The Frame for OPD up to Second Floor completed the project is on going	
D03D03	complete Nane Nane Building	The Building is in last stage of Finishing	
CODE 512E TOWN PLANNING			
C03D01	To provide land compensations to customary land owners	Compansations to 127 Owners at a tune of Tshs 56,000,000.00 was effected	
CODE 527A COMMUNITY DEV. GENDER AND CHILDREN			
C01S01	To construct women Enterpreneurship centre	The provision for Women Entepreneirship will be on coming financial Year 2017/2018	
C02S01	To provide Loans to Women and Youth development groups	Total of 245 members benefited with short time credits of Tshs 20,500,000.00	
A01S01	To facilitate the Preventions of HIV/AIDS	A total of Tshs 6,500,000.00 was spenden in HIV/AIDS interventions	

2.3. Challenges Experienced and future strategies (2015/2016)

Tabora Municipal Council faces several problems/Limitations that lead to ineffective implementation of the planned targets. The followings are some of the challenges:-

- Lack of adequate human resources at Municipal level and village Councils.
- Insufficient financial resources because of budgetary constraints facing the government.
- Late disbursement of funds from the central Government which result to delay of the planned activities.
- Low rate of community contribution which in turn result to less implementation of the planned activities.
- Poor infrastructure and community transportation facility especially in the rural areas
- Change in weather condition (shortage of rainfall) which may affect agricultural productivity.
- Inadequate transport facilities for monitoring and supervision of development activities.

In order to reduce the impact of these challenges in the coming financial year the Council engages to do the following;

- Deploying of qualified staff from lower level to District level
- Enhancement of Revenue from own sources
- To continue sensitizing the community on financial and material contribution towards Community projects.
- Conduct major improvement of the rural infrastructure
- Strengthening of monitoring and supervision through acquisition of motor vehicle.