

EXECUTIVE STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR

Missenyi District Council relies heavily on the Central Government for both Recurrent and Development Expenditures. The Central Government is highly depended up on since it has great control over the major sources of internal revenues in the Country. The Central Government is therefore logically advised to finance Local Governments rationally to avoid some Districts being better off than others. It is also recommended that the approved budgets for Local Authorities should be released timely to enable the respective Councils meet their demands.

In order to improve the performance of the Missenyi District Council, the flaws identified in relation to human resources management and development should be controlled and the following recommendations be kept in records: Councilors to be exposed to leadership training including Contract Management, Financial and Staff Regulations as well as relating acts in order to enable them make informed decisions. Missenyi District Council should update staff inventory and remove discrepancies and Finance department to establish reliable baseline data on revenue sources.

In the year 2018/19 Missenyi District Council has planned to collect and spend a total of **Tsh. 24,946,023,000/=**, but up to June 30, 2019, Council received a total of Tsh. **22,452,397,865/=** of which **Tsh. 2,001,846,862/=** was from its Own Sources, **Tsh. 16,851,468,840.00** from central Government (PE, Development and Recurrent - OC) and **Tsh. 3,599,082,163.00** from Development partners.

In the year 2019/2020, council has planned to collect and spend a total of Tsh. **25,257,518,525/=**, but up to December 31, 2019, the council has received a Total of **Tsh. 11,207,734,446.24** whereby **Tsh. 8,574,254,753.03** from central Government (PE, Development and OC), **Tsh. 1,182,919,376.39** from Development partners and **Tsh. 1,450,560,356.82** from its Own Source. The overall receipt is **50%** of the total budget while the collection of Own Source is **59%**.

The Plan and Budget 2020/2021 has met all the technical aspects and policies from the Council Technical Departments and has been prepared in line with Council's ambitions in addressing and achieving its **Vision and Mission** and adhered Plan and Budget guideline of 2020/21, the implementation of the Five Years Development Plan Two (FYDP II framework - 2016/17 - 2020/21), the CCM manifesto of the year 2015 – 2020, the National and Sector Policy guidelines, Sustainable Development Goals (2030), the Council strategic Plan and Community and Regional priorities.

In order to have an effective and realistic plan that aims at improving the living standard and quality of services delivery to the community, the councils has the flowing priorities:

- a) To collect over 95% of estimate of Tsh. **3,041,629,000/=** for 2020/2021
- b) Completion of ongoing projects: This includes; Education, Agriculture, Health, Trade, Livestock and Land development (surveying)
- c) Improvement of social Services on Education, Health and Water sector and,
- d) Establishment of new projects which will increase the council revenues.
- e) Reduce stunting from 41% to 30% by June, 2021

In implementing the Council Plan and Budget for 2020/2021 a total amount of Tsh. **31,397,974,842/=** is estimated for Personal Emolument Tsh. **24,109,760,036/=**, Other charges Tsh. **962,928,880/=**, Development Grant Tsh. **3,233,656,926/=** and Own source collection Tshs. **3,041,629,000/=**, as shown in table below.

Table 1: Summary of total budget For FY 2020/21

	DESCRIPTION	AMOUNT	AMOUNT
1	Revenue from own sources/domestic		3,041,629,000.00
	Own Source Proper	2,458,529,000.00	
	Dummy Revenue- Villages collection	215,600,000.00	
	Dummy Revenue- Health Services collection	340,900,000.00	
	Dummy Revenue- School Fees collection	26,600,000.00	
2	Revenue from Grants/Subventions		
	OC	962,928,880.00	
	PE	24,109,760,036.00	
	Sub Total Recurrent	25,072,688,916.00	25,072,688,916.00
3.0	Sub Total Development		
3.1	DEV- Local		
	Free Primary Education Program	593,934,000.00	
	Free Secondary Education Program	440,625,000.00	
	Constituency Development Fund	55,250,000	
	On Going Projects (Maboma)	50,000,000.00	
		1,139,809,000.00	1,139,809,000.00
3.2	DEV-Foreign		
	RBF	1,034,459,393.00	
	UNICEF	67,063,000.00	
	Basket Fund (HSBF)	518,033,252.00	
	MDH	478,895,540.00	
	NTD	29,910,000.00	
	Global Fund	8,034,741.00	
	Bilateral Others	7,452,000.00	
	Sub Total Development Foreign	2,143,847,926.00	2,143,847,926.00
	TOTAL REVENUE		31,397,974,842.00

However, the council expects to receive the project of different sector of a total Tshs. **2,579,488,400.00** from District Development Partners such as World Vision Missenyi ADP (Tshs. **284,135,800/=**); Missenyi Aids and Povert Eradication Crusade (MAPEC – Tshs. **71,981,600/=**); Partage – Tanzania (Tshs. **1,181,637,400.00**); Compassion International (Vituo vya Huduma ya Mtoto – Tsh. **486,137,100/=**); John Snow Inc (JSI – Tsh. **9,212,500/=**); Kikukwe Community Development Initiative (Tshs. **310,000,000.00**); Missenyi ARK Youth Development Network (Tsh. **18,400,000/=**); Shirika la Matumaini na Maendeleo Kanyigo (SMMK – Tsh **210,000,000/=**); Saidia Yatima na Wahitaji Missenyi (SAYAWAMI Tshs. **3,984,000/=**); and Jambo Development (Tshs. **4,000,000/=**).

The Missenyi District Council has experienced significant population growth. The year 2012 National Population and Housing Census shows that the council's population is 202,632, among whom females accounted to 52 percent (102,547) and males accounted to 48 percent (100,085). The population growth at December 2021 is estimated to be 263,896 whereby females will be 139,865 and Male 124,031. Overall Women are approx. 14%, Youth 28%, Children 34%, Elders 19% and people with disability 5%.

It is kept in mind that, proper Budgeting is a key success factor for most businesses, but it is a painful process that takes too long time and great efforts. Two key factors influence budgeting process are the level of revenues collected and the availability of external resources to bridge the gap occasioned by shortfall in revenues. When revenues fall short of the projected level then budget implementation is affected to the extent that the expenditures have to be reduced either in capital or operating projects hence affecting service delivery. Missenyi District faces the following challenges during implementation of 2018/2019 and at mid 2019/2020.

- ✓ The Central Government fail to release funds or release some amount or released fund late in the financial year thus affects to take off projects,
- ✓ Inadequate of social service infrastructures such as classroom, Workers' houses, health buildings according health specification and Water infrastructures,
- ✓ Inadequate planning this is due to limited resources and seriousness during planning,
- ✓ Over 50% of proper council revenue depend on Agricultural and livestock products thus, Seasonal drought/Over rain left the council not meets its goal of collect the required revenue per plan, and
- ✓ Inadequate staffing for all sectors, this makes the council not to move forward and sometimes may contribute inadequate social delivery.

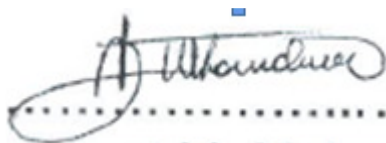
The District has engaged more efforts to combat the existing challenges. Those efforts include:

- ✓ Put more emphasis on own source revenue collection for example in December, 2018 – the council was collected **Tshs. 946,266,649.37** while in December, 2019 the actual collection is **Tshs. 1,450,560,356.82** equivalent to **53%**, for purpose one day the council will cut all expenses through its own Source collection,
- ✓ The council continuously involves all Stakeholders to reduce shortage of classrooms and laboratories for instance in 2020/2021, Fourteen (31) classrooms whereby 7 Secondary Schools are built by Community, completion of 12 laboratory are underway through Council Own source funds and the World Vision (Missenyi AD) has completed a Mbale Village Water Project,
- ✓ In preparation of plans and budget for the financial year 2020/2021, the council has enlightened more staff (During Departmental planning) and used **217** interring plan and budget in “Web PlanRep” after receiving a **2** days induction orientation course,
- ✓ The council continues budgeting for the new vacancy and in the year 2020/2021 budget preparation, a total of **1,221** vacancies are estimated, whereby **112** are Science Secondary teachers and Laboratory technicians, **671** Primary teachers, **25** Administration officers in different Sectors, **345** for Health, **12** for Works, **28** VEO's, **8** for Livestock and **17** for Agriculture.

The appraisal of the projects and activities to be budgeted and implemented in financial year 2020/2021 started from the community levels for the aim of collecting their priorities, attracting their involvement during implementation, building the communities sense of projects ownership and assuring the sustainability. The proposals also passed through the Wards Development Committee meetings which are also composed by different experts at the respective Wards, discussed by the Council Management Team, Workers Council, District Consultative Committee, and Councilors' Standing Committees and finally approved by the Full Council. In the efforts of preparing best and achievable plans and budget, the Council also made consultations to the reliable bank of experts at our regional secretariat. I am therefore very confident that these plans exactly captured the expectations of the communities planned to be served and will quicken the government's intention of poverty reduction and delivering best services.

I wish to take this opportunity to thank all those who played roles in the preparation and approval of this Plan and Budget. I also join the Council Chairman to extend our sincere gratitude to the Government and other partners and all donors for their contributions which enabled the availability and improvement of the resources in our district. I beg everyone to tirelessly continue working hard, unite our efforts and work shoulder to shoulder until we clear all the challenges and completely deliver the best services to our communities.

I submit,

A handwritten signature in black ink, appearing to read 'Innocent M. Mukandala', is written over a horizontal dotted line. A small blue square is positioned above the signature.

Innocent M. Mukandala
DISTRICT EXECUTIVE DIRECTOR
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