

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



**ESTIMATES OF MEDIUM TERM EXPENDITURE
FRAMEWORK FOR 2017/2018-2020/2021**

**VOTE 89
RUKWA REGION**

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LIST OF ABBREVIATIONS

AAS	- Assistant Administrative Secretary
ACSE	- Advanced Certificate of Secondary Education
ADHRM	- Administration and Human Resources Management
AIDS	- Acquired Immuno Deficiency Syndrome
ARI	- Acute Respiratory Infection
ART	- Antiretroviral Drugs Therapy
ARV	- Antiretroviral Drugs
AWEC	- Annual Water Engineers' Conference
BRN	- Big Result Now
CBO	- Community – Based Organization
CDR	- Council Development Report
CFR	- Council Financial Report
CG	- Central Government
CHAC	- Council HIV and AIDS Coordinator
CMAC	- Council Multi-sectoral AIDS Committee
CMT	- Council Management Team
CSE	- Certificate of Secondary Education
CSO	- Civil Society Organization
CTC	- Councils' Training Centers
DACC	- District AIDS Control Coordinator
DADPs	- District Agriculture Development Programmes
DAS	- District Administrative Secretary
DC	- District Council
DC	- District Commissioner
DCC	- District Consultative Committee
DEO	- District Education Officer
DMO	- District Medical Officer
DRC	- Democratic Republic of Congo
DSA	- Daily Subsistence Allowance

DSC	- District Security Council
EPSS	- Economic Productive Sector Section
EPZ	- Economic Processing Zone
ESAAG	- East and Southern Africa Accountant General
FBOs	- Faith Based Organizations
FWD	- Four Wheel Drive
FY	- Financial Year
FYDP	- Five Year Development Plan
GDP	- Gross Domestic Product
GEPF	- Government Employees Pension Fund
HBC	- Home – Based Care
HC	- Health Care
HCT	- HIV & AIDS Counseling and Testing
HF	- Health Facility
HIV	- Acquired Immuno Virus
ICT	- Information Communication and Technology
IFMIS	- International Financial Management Information System
LAAC	- Local Authorities Accounting Committee
LAPF	- Local Authority Pension Fund
LDF	- Livestock Development Fund
LGAs	- Local Government Authorities
LGMS	- Local Government Management Services
LLGs	- Low Local Governments
LSS	- Leaders Salary Scale
LSS/P	- Leaders Salary Scale Political
LSSE	- Leaders Salary Scale Executive
M&E	- Monitoring and Evaluation
MAC	- Multi-sectoral AIDS Committee
MC	- Municipal Council
MDA	- Ministry, Departments and Agencies

MKUKUTA	- Mkakati wa Kupunguza Umaskini na Kukuza Uchumi Tanzania (Swahili)
MoFP	- Ministry of Finance and Planning
MSC	- Master of Science
MTEF	- Medium Term Expenditure Framework
MVC	- Most Vulnerable Children
NACP	- National AIDS Control Programme
NGOs	- Non Governmental Organizations
NMSF	- National Multi-sectoral Framework
NSGRP	- National Strategy for Growth and Reduction of Poverty
NSSF	- National Social Security Fund
OC	- Other Charges
OVC	- Orphan and Vulnerable Children
PA	- Performance Appraisal
PAC	- Public Accounting Committee
PCCB	- Prevention and Combating Corruption Bureau
PE	- Personnel Emoluments
PEPFAR	- President's Emergence Plan for AIDS Relief
PFM	- Participatory Forest Management
PITC	- Provider Initiated Testing and Counseling
PLHIV	- People Living with HIV Aids
PMTC	- Prevention from Mother to Child Transmission
PMU	- Procurement Management Unit
PO-RALG	- President's Office, Regional Administration and Local Government
PPF	- Public Pension Funds
PSLE	- Primary School Leaving Examination
PSPF	- Public Service Pension Fund
RACC	- Regional AIDS Control Coordinator
RAS	- Regional Administrative Secretary
RAT	- Regional AIDS Team
RC	- Regional Commissioner

RCC	- Regional Consultative Committee
RCH	- Reproductive and Child Health
RFA	- Regional Facilitating Agency
RFP	- Regional Focal Person
RHASP	- Regional HIV and AIDS Strategic Plan
RHMT	- Regional Health Management Team
RMF	- Regional Management Forum
RMO	- Regional Medical Officer
RRB	- Regional Road Board
RS	- Regional Secretariat
RTB	- Regional Tender Board
SACCOS	- Saving and Credit Co-operative Society
SEDP	- Secondary Education Development Programme
SEZ	- Special Economic Zone
SHIMIWI	- Shirikisho la Michezo la Wizara Tanzania (Swahili)
SP	- Strategic Plan
STI	- Sexually Transmitted Infections
SWOC	- Strength, Weakness, Opportunities and Challenges
TACAIDS	-Tanzania Commission for AIDS
TB	-Tuberculosis
TBA	-Traditional Birth Attendants
TDHS	-Tanzania Demographic Health Survey
TGHOS	- Tanzania Government Health Operation Scale
TGHS	- Tanzania Government Health Scale
TGOS	- Tanzania Government Operation Scale
TGS	- Tanzania Government Scale
TGTS	- Tanzania Government Teachers Scale
THMIS	- Tanzania HIV and AIDS Malaria Indicator Survey
TOMSHA	- Tanzania Output Monitoring System for HIV and AIDS
TOT	- Training of Trainers
TSM9	- Tanzania Shule ya Msingi Fomu namba 9 Tanzania (Swahili)

UMISETA	- Umoja wa Michezo Shule za Sekondari Tanzania (Swahili)
UMITASHUMTA	- Umoja wa Michezo Shule za Msingi Tanzania (Swahili)
UNAIDS	- Joint United Nations Programme on HIV and AIDS
VCT	- Voluntary Counseling and Testing
VEO	- Village Executive Officer
VMAC	- Village Multi-sectoral AIDS Committee
WEO	- Ward Executive Officer
WHO	- World Health Organization
WMAC	- Ward Multi-sectoral AIDS Committee
WPPF	- Workplace Focal Person
WRP	- Walter Reed Programme

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AN OVERVIEW AND POLICY STATEMENTS

STATEMENT BY THE REGIONAL COMMISSIONER

Rukwa Region was established in 1974, just two years after the first significant change in 1972 that directed implementation of decentralization of authorities from Parent Ministries to Regional Administration. Subsequent change that took place in 1982 reinstated LGAs since the earlier move had proved to be deprivation of people's empowerment over ownership of social economic and development process. Lastly, Regional Secretariats came into being in 1997, following the abolishment of Regional Development Directorates by the Government as measure of shifting resources from the Central Government to the lower levels.

Through Public Service Reforms, the Regional Secretariat (RS) which is a link between Central and Local Government is mandated to offer a multi-skilled technical resource for supporting local development initiatives to exploit community-identified opportunities through Decentralization by Devolution. Thus, Regional Secretariat plays two key roles of administration and development to achieve this goal.

The administrative role of Regional Secretariat is divided into the following three parts:

1. Maintenance of peace and tranquility for all the Regional inhabitants to enable them pursue their goals.
2. Facilitate and assist LGAs and other development partners in the Region to undertake and discharge their responsibilities by providing and securing the enabling environment for the successful performance of their duties and functions.
3. Representation of the Central Government (CG) within the Region.

The development role centers on capacity building within and supporting Local Government Authorities (LGAs) for them to be able to deliver the following:-

1. Management of development services.

This supports local authorities putting together technical expertise in the areas of local government administration and finance, training, planning and economic analysis, community development, legal and labour affairs, and auditing.

2. Economic development services.

Provides support in production related activities in the region, offered through experts in agriculture, livestock, co-operatives, industry and trade, and natural resources.

3. Physical planning and engineering services.

Offers support in infrastructure and land management activities. It includes support for and regulation of technical designs, surveys, contracting and tendering in the sectors of physical planning, engineering and land development.

4. Social development services.

This supports regulation of economic development activities related to health, education, water provision and social welfare activities (both public and private) in the Region. The development role concludes by monitoring and evaluating of the capacity building to deliver and the delivery of services from that increased capacity to perform. The assessment of service delivery focuses on both the achievement of the declared targets and the impact of these achievements on communities.

There are challenges that hinder development in the Region, as at todate there are potentials that are yet exploited in the Region in the areas of agriculture, tourism, fishing, mining and natural resources. The key hindrance to the exploitation of these potentials is poor infrastructure for easy access to these riches by potential investors. In order to overcome the challenges of infrastructure the Government has built tarmac roads of 225 kms and 120kms from Tunduma to Sumbawanga and Sumbawanga to Kasanga Port respectively. Also construction of 240 kms of tarmac road from Sumbawanga to Mpanda is on progress.

Based on that, the Region had reviewed her Medium Term Strategic Plan from 2012/2013 to 2015/16 and prepared a new five-year Medium Term Strategic Plan that covers years 2016/2017 to 2020/2021 as part of the installation and implementation of the Performance Management System component of the Public Service Reform Programme. It is a major step in the right direction in clarifying priority areas, which the Regional Administration should concentrate upon in improving the delivery of services to its clients. The plan begins with the review of the operating environment. This is meant to provide a context, both historical and current realities, that will impact on the plan and provide a basis for the strategic options and choice. The fundamental goal of the Government in Rukwa Region in five years is to ensure improved social and economic well being of the people. Thus, the main Regional focus in five years is directed towards the improvement of Infrastructures for information and communication technology, road, marine and air transport; Scientific management of agricultural revolution, livestock and fisheries development for better output and enhancement of regional economy; Improvement of social services delivery (Education, Water, Health and HIV/AIDS), staff and environmental development; Create an enabling business environment for small, medium and large industries; Proceed with land development in the whole Region and Enhancement of revenue collection through use of ICT.

For the financial years 2017/18 – 2020/21 the Regional Secretariat and Local Government Authorities will continue to perform various development programmes which are in consistent with:

- National Development Vision 2025;
- The Budget Act No. 11 of 2015 and it's regulations of 2015;

- Second Five Year Development Plan (FYDP II);
- United Nations Sustainable Development Goals (SDGs);
- National Strategy for Growth and Reduction of Poverty (NSGRP II) and
- Ruling party election manifesto of the Fifth phase for October 2015;

With the spirit of regional teamwork at hand, I sincerely believe that adherence to MTEF Plan for 2017/18 to 2020/21 will lead the region to the achievement of its Vision and Mission through field work, hard work and clean work.

Zelote Stephen Zelote
REGIONAL COMMISSIONER
RUKWA REGION

STATEMENT OF THE REGIONAL ADMINISTRATIVE SECRETARY

Rukwa Regional Secretariat and Local Government Authorities in the region through inter-council forums and Regional Consultative Committee meetings held in the region came up with deliberated, approved five years development budget plans for the 2016/17 – 2020/21 financial years. This output was later consolidated by the Regional Secretariat to the Regional Medium Term Expenditure Framework which interprets and responds to the culture of excellence through a Medium Term Strategic Plan, engineered by the President's Office – Public Service Management and President's Office – Regional Administration and Local Government. This process leads the RS and Local Government Authorities (LGAs) in the region towards achieving the targets and goals of the National Development Vision 2025 and the recent initiatives for Big Results Now (BRN).

For the achievement of this important goal, the Regional Secretariat is committed to continue providing technical backstopping fully to the Local Government Authorities under its jurisdiction. This is due to the fact that the RS is functionally and responsible for articulation of development goals, capacity building and good governance over resources mobilized by Central Government and the LGAs for quality performance management and services.

For the financial year 2017/2018, Rukwa RS is expecting to collect Tshs. 700,004,000.00 from cost sharing, mesilineous revenue and recovery from Public Money. Local Government Authorities in Rukwa region estimate to collect revenue from own sources amounting to Tshs. **9,527,183,000/=** as compared to the projected Tshs. **9,416,175,000/=** collection for the 2016/2017 indicated in table 1.1 below.

Table 1.1: 2016/2017 Own source Approved Revenue Vs 2017/2018 Own source Estimated Revenue

LAGs	2016/2017 Own source Estimated Revenue	2017/2018 Own source Estimated Revenue	Increase/ Decrease	Percentage change
Sumbawanga MC	2,560,220,000.00	2,600,000,000.00	39,780,000.00	1.55
Sumbawanga DC	2,399,406,000.00	2,399,406,000.00	0.00	0.00
Nkasi DC	2,304,000,000.00	2,304,000,000.00	0.00	0.00
Kalambo DC	2,152,545,000.00	2,223,777,000.00	71,232,000.00	3.31
Total LGAs	9,416,171,000.00	9,527,183,000.00	111,012,000.00	1.18
RS RUKWA	4,000.00	700,004,000.00	700,000,000.00	17,500,000
GRAND TOTAL	9,416,175,000.00	10,227,187,000.00	811,012,000.00	8.61

In the financial year 2017/2018, Rukwa Region has estimated a budget of Tshs. **120,885,336,000/=** for implementation of various programmes for fiscal year 2017/2018.

The Regional Secretariat has proposed a budget of Tsh. **9,731,732,000/=** comprised of Tsh. **6,814,241,000/=** for Personal Emoluments (PE), Tshs. **1,320,005,000/=** for Other Charges (OC) and **Tshs. 1,597,486,000/=** for development activities (where Tshs. **1,305,000,000/=** is Local Funds and Tshs. **292,486,000/=** is Foreign Funds).

Total Other Charges (OC) of the Region Secretariat for the financial year 2017/2018, amounting to Tshs. **1,320,005,000/=** is expected to be spent in 16 RS sub votes as provided in table 1.2 below.

Table 1.2: Summary of Recurrent Estimates of Financial year 2017/2018 by RS - Rukwa Sub votes

Sub Vote	Section	Estimate for Personal Emolment (PE) 2017/18	Estimates for Other Charges (OC) 2017/18	Total Recurrent Estimates for fy 2017/2018
1001	Administrative and HR	773,021,000	345,944,000	1,118,965,000
1002	Finance and Accounts Unit	180,366,000	26,265,000	206,631,000
1003	Internal Audit Unit	63,012,000	17,200,000	80,212,000

1004	Procurement Unit	44,880,000	5,350,000	50,230,000
1005	DAS – Sumbawanga	199,819,000	56,737,000	256,556,000
1006	DAS – Nkasi	247,489,000	63,230,000	310,719,000
1008	DAS – Kalambo	239,017,000	56,364,000	295,381,000
1014	Legal Service Unit	2,850,000	5,000,000	7,850,000
1015	Information and Communication Technology Unit	27,780,000	12,000,000	39,780,000
2001	Planning and Coordination Section	141,630,000	42,156,000	183,786,000
2002	Economic and Productive Sector	240,294,000	40,000,000	280,294,000
2003	Infrastructure Sector	117,150,000	13,000,000	130,150,000
2005	Local Government Management Services	96,240,000	11,580,000	107,820,000
2006	Education Sector	34,128,000	231,126,000	265,254,000
2007	Water Sector	60,780,000	10,900,000	71,680,000
3001	Regional Hospital	4,345,785,000	383,153,000	4,728,938,000
TOTAL BUDGET		6,814,241,000	1,320,005,000	8,134,246,000

Development Expenditure of the Region Secretariat for the financial year 2017/2018, is amounting to **Tshs. 1,597,486,000/=** for development activities (where Tshs. **1,305,000,000/=** is Local Funds and **Tshs. 292,486,000/=** is Foreign Funds) which is expected to be spent in 14 projects, as provided in table 1.3 below.

Table 1.3: Summary of Development Estimates of Financial year 2017/2018

Sub Vote Name	Project No.	Project Description	Local Development Funds	Foreign Development Funds	Total Development Funds
1001	6337	Construction of DCs' Office	230,000,000	0	230,000,000
	6340	Rehabilitation of Regional Block	220,000,000	0	220,000,000
	6348	Rehabilitation of RCs' House	60,000,000	0	60,000,000
	6531	Participatory Appraisal	30,000,000	0	30,000,000
	6532	Self-Help Projects	35,000,000	0	35,000,000
	5402	Construction of Regional Hospital	113,512,000	0	113,512,000
	5404	Rehabilitation of Regional Hospital	100,000,000	0	100,000,000
	6339	Rehabilitation of Government Houses	429,560,000	0	429,560,000

2001	5492	Tanzania Multi sectoral HIV/AIDS Project (HIV/AIDS – NMSF TACAIDS)	20,000,000	0	20,000,000
2005	6251	Public Finance Management Reform Program - PFM RP IV- LGA SUPPORT DFID	0	140,000,000	140,000,000
2005	6277	Local Government Support Programme - LGSP	42,038,000	0	42,038,000
2006	4390	Secondary Education Development Programme – SEDP	17,200,000	0	17,200,000
2007	3280	Rural Water Supply & Sanitation – RWSSP	7,690,000	37,575,000	45,265,000
3001	5421	Health Sector Programme. Support-Districts - HSBF	0	114,911,000	114,911,000
		GRAND TOTAL	1,305,000,000	292,486,000	1,597,486,000

Similarly, LGAs prepared estimates amounting to Tsh. **111,153,604,000/=** for which, PE budget is Tsh. **80,109,730,000/=**, Other Charges expenses is Tsh. **7,862,167,000/=** and Development funds is Tsh. **23,181,707,000/=** where by Tsh. **16,505,230,000/=** is from Local Funds and Tshs. **6,676,477,000/=** is foreign funds.

Sector		Sumbawanaga MC	Sumbawanaga DC	Nkasi DC	Kalambo DC	TOTAL
Agric	OC	21,488,000	27,242,000	33,585,000	58,812,000	141,127,000
	PE	778,096,000	966,804,000	755,691,000	1,095,201,000	3,595,792,000
	Total	799,584,000	994,046,000	789,276,000	1,154,013,000	3,736,919,000
Educ	OC	608,502,000	609,045,000	565,098,000	546,242,000	2,328,887,000
	PE	15,981,025,000	14,373,836,000	13,187,738,000	12,483,399,000	56,025,998,000
	Total	16,589,527,000	14,982,881,000	13,752,836,000	13,029,641,000	58,354,885,000
Health	OC	155,218,000	226,088,000	169,155,000	195,953,000	746,414,000
	PE	2,695,714,000	3,479,547,000	2,656,129,000	3,147,431,000	11,978,821,000
	Total	2,850,932,000	3,705,635,000	2,825,284,000	3,343,384,000	12,725,235,000
Roads	OC	16,578,000	17,026,000	22,238,000	18,346,000	74,188,000
	PE	319,576,000	157,656,000	213,508,000	134,817,000	825,557,000
	Total	336,154,000	174,682,000	235,746,000	153,163,000	899,745,000
Water	OC	12,552,000	17,753,000	16,026,000	13,670,000	60,001,000
	PE	18,500,000	125,160,000	118,554,000	103,431,000	365,645,000
	Total	31,052,000	142,913,000	134,580,000	117,101,000	425,646,000
Admin	OC	118,281,000	192,788,000	210,734,000	186,148,000	707,951,000
	PE	1,752,806,000	2,141,534,000	1,625,641,000	1,797,936,000	7,317,917,000
	Total	1,871,087,000	2,334,322,000	1,836,375,000	1,984,084,000	8,025,868,000
Total OC		932,619,000	1,089,942,000	1,016,836,000	1,019,171,000	4,058,568,000
Total PE		21,545,717,000	21,244,537,000	18,557,261,000	18,762,215,000	80,109,730,000
Grand Total (PE + OC)		22,478,336,000	22,334,479,000	19,574,097,000	19,781,386,000	84,168,298,000
Own Source		1,038,015,000	957,930,000	919,841,000	887,813,000	3,803,599,000
Including Own Source		23,516,351,000	23,292,409,000	20,493,938,000	20,669,199,000	87,971,897,000

The above estimates for financial year 2017/18, are for Regional Secretariat and Local Government Authorities commitment for implementation and execution of various development programmes which are consistent with Vision 2025, Five Year Development Plan (FYDP) and National Strategy for Growth and Reduction of poverty (NSGRP) which are addressed in the National Plan and Budget Guidelines as directed by the Government.

In order to achieve this, the Government has issued a ceiling based on which the Region is requesting an approval for the total budget of Tshs. **120,885,336,000/=** for the financial year 2017/2018 as provided in table 1.6 below.

Table 1.5: Budget Proposal for Rukwa Region for Financial Year 2017/2018.

RS/LGAs	Emolument (PE)+ Own sources	Other Charges (OC)+ Own sources	TOTAL RECURRENT	Dev. Local Funds and Own sources	Foreign Funds	Dev. Projects	TOTAL
Sumbawanga MC	21,545,717,000	1,970,634,000	23,516,351,000	4,158,653,000	3,820,915,000	7,979,568,000	31,495,919,000
Sumbawanga DC	21,244,537,000	2,047,872,000	23,292,409,000	3,978,423,000	1,012,125,000	4,990,548,000	28,282,957,000
Kalambo DC	18,762,215,000	1,906,984,000	20,669,199,000	4,227,846,000	683,597,000	4,911,443,000	25,580,642,000
Nkasi DC	18,557,261,000	1,936,677,000	20,493,938,000	4,140,308,000	1,159,840,000	5,300,148,000	25,794,086,000
LGAs – TOTAL	80,109,730,000	7,862,167,000	87,971,897,000	16,505,230,000	6,676,477,000	23,181,707,000	111,153,604,000
RS – TOTAL	6,814,241,000	1,320,005,000	8,134,246,000	1,305,000,000	292,486,000	1,597,486,000	9,731,732,000
GRAND TOTAL	86,923,971,000	9,182,172,000	96,106,143,000	17,810,230,000	6,968,963,000	24,779,193,000	120,885,336,000

For actual and precisely detailed plan and budget estimates, reference must be made to the Executive Summary and respective LGAs budget memorandums.

I submit for scrutiny and approval.

Tixon Tuyangine Nzunda

REGIONAL ADMINISTRATIVE SECRETARY

RUKWA REGION

CHAPTER 1:

ENVIRONMENTAL SCAN

1.1 Stakeholders Analysis

1.1.1 Name of key Stakeholders

Rukwa Regional Secretariat has nine (9) key stakeholders, which include Local Government Authorities (LGAs), Ministries, Departments and Agencies (MDAs), Civil Society Organizations (NGOs, CBOs, FBOs, and others), Development partners, Politicians/political parties, Public in general, Employees, Mass media, Private sector and Investors.

1.1.2 Stakeholder Analysis

The role of the Regional Secretariat to its stakeholder and their expectations are summarized in table 1.6 below

Table 1.6: Regional Secretariat stakeholder analysis

S/N	STAKEHOLDER	SERVICES OFFERED	STAKEHOLDERS' EXPECTATION	RANKING/PRIORITY
1.	Local Government Authorities (LGAs).	1. Development Support in:- <ul style="list-style-type: none">• Planning and Coordination Services;• Economic development and Production Services;• Social Services including Education, Health and Water;• Physical Infrastructure Planning and Engineering. 2. Administrative Support in:- <ul style="list-style-type: none">• Staff Services,• Creating enabling and conducive environment to	<ul style="list-style-type: none">• Quality, timely and cost effective technical advice.• Constructive challenges.• Timely feedback on the outcome of their received reports• Effective and efficient Coordination• Peace and tranquility.	H

S/N	STAKEHOLDER	SERVICES OFFERED	STAKEHOLDERS' EXPECTATION	RANKING/PRIORITY
		undertake and discharge services. <ul style="list-style-type: none"> • Ensuring effective implementation of laws and order, 3. Interpretation and dissemination of policy		
2.	Ministries, Departments and Agencies (MDAs).	<ul style="list-style-type: none"> • Interpretation and dissemination of instructions and guidelines • Assist in interpretation of policies • Offer co-ordination roles • Consultancy services • Assists in enforcement of laws, regulations and circulars 	<ul style="list-style-type: none"> • Timely interpretation and dissemination of instructions, guidelines, policies, laws, regulations and circulars. • Effective coordination • Quality and timely consultancy services • Effective and timely enforcement of Laws, regulations and circulars. 	H
3.	Civil society organizations (NGOs, CBOs, FBOs and others).	<ul style="list-style-type: none"> • Facilitate registration processes • Offer advisory services and support • Provide technical advice and backstopping 	<ul style="list-style-type: none"> • Recognition • Timely registration • Timely backstopping and useful advice • Peace, order and tranquility 	H

S/N	STAKEHOLDER	SERVICES OFFERED	STAKEHOLDERS' EXPECTATION	RANKING/PRIORITY
		<ul style="list-style-type: none"> • Create a conducive and enabling environment for them to work • Offer mediation • Offer monitoring 	<ul style="list-style-type: none"> • Clear guidelines 	
4.	Development Partners.	<ul style="list-style-type: none"> • Collaborate and facilitate their registration and signing of memorandums of understanding. • Officer technical advice and backstopping • Create conducive and enabling working environment • Submission of reports and information 	<ul style="list-style-type: none"> • Timely registration and signing of MOUs and other relevant documents. • Timely backstopping and useful advice • Recognition. • Peace, order and tranquility. • Clear guideline. • Good governance • Value for money. • Quality reports • Accurate information 	H
5.	Politicians/Political Parties.	<ul style="list-style-type: none"> • Advisory services on technical matters. • Create a conducive and enabling working environment. • Provide relevant data, information and reports. • Maintain law and order. 	<ul style="list-style-type: none"> • Timely and quality technical advisory services. • Peace, order and tranquility. • Relevant quality data, information and reports. 	H
		<ul style="list-style-type: none"> • Maintain peace and order 	<ul style="list-style-type: none"> • Peace and order. 	H

S/N	STAKEHOLDER	SERVICES OFFERED	STAKEHOLDERS' EXPECTATION	RANKING/PRIORITY
6.	General Public	<ul style="list-style-type: none"> • Create awareness on cross-cutting issues • Assist in settlement of disputes. • Provision of data and information. • Facilitation, interpretation and dissemination of policies and information on cross cutting issues • Facilitate further education for children from low income families 	<ul style="list-style-type: none"> • Corruption free working environment. • Political stability, effective coordination and creation of awareness of cross-cutting issues. • Timely provision of data and information • 'Value for Money'. • Qualified children from low income families facilitated. 	
7.	Employees	<ul style="list-style-type: none"> • Capacity building programmes; • Decent remunerations, rewards and motivation; • Facilitate participation in planning and decision making. • Retooling. • Provision of conducive working environment; • Provision of good health services; 	<ul style="list-style-type: none"> • Timely and fully implementation of capacity building programmes. • Clear and fair rewarding and remuneration system. • Formal and regular forums. • Proper, quality and timely retooling. 	H

S/N	STAKEHOLDER	SERVICES OFFERED	STAKEHOLDERS' EXPECTATION	RANKING/PRIORITY
			<ul style="list-style-type: none"> • Conducive secured working environment. • Recognition of individual/group 	
8.	Mass media	<ul style="list-style-type: none"> • Recognition • Facilitation and provision of relevant information. • Involvement on information dissemination. 	<ul style="list-style-type: none"> • Timely and accurate information. • Timely facilitation and provision of relevant information. 	H
9.	Private sector and investors	<ul style="list-style-type: none"> • Create conducive and enabling working environment. • Interpretation of policies. • Advisory services. • Data and information 	<ul style="list-style-type: none"> • Conducive working environment. • Accurate and timely interpretation of policies. • Timely and proper advisory services. • Timely and accurate data and information. 	H

1.2 SWOC Analysis

Table 1.7 SWOC Analysis

Criteria	Strengths	Weakness	Opportunities	Challenges
Human Resource/ People	<ul style="list-style-type: none"> • Recruitment of technical and professional staff from the open labour market. • Ability to train staff • Provide accommodation to entitled staff. • Motivation of best workers. 	<ul style="list-style-type: none"> • Lack of motivation to maintain/retain recruited staff. • Poor access to rules, regulations and other guidelines. • Funds allocated for training programs are inadequate. • Promotions are not done in time. • Inadequate office accommodation for staff. • Insufficient and ad-hoc training programmes • Lack of linkage between salary structures, scheme of services and the required output. 	<ul style="list-style-type: none"> • Existence of training programme • Good governance 	<ul style="list-style-type: none"> • Some technical staff are unwilling to report to the RS. • Inadequate higher learning institutions • Poor infrastructure network. • Traditional behaviors/customs • Job descriptions not reviewed to suit respective Regional Secretariat needs • Conduct training needs assessment and formal training programme; • How to attract and retain various local technical and skilled people
Business Processes	<ul style="list-style-type: none"> • Existence of budget guidelines system • Established 'clusters' in 	<ul style="list-style-type: none"> • Inadequate record management system • Not all staff are aware and do 	<ul style="list-style-type: none"> • The ongoing public sector reform programme 	<ul style="list-style-type: none"> • Budget limited to ceilings • No formal procedure for contracting out non-core functions;

Criteria	Strengths	Weakness	Opportunities	Challenges
	<p>the Regional secretariat structure;</p> <ul style="list-style-type: none"> • Existence of Client Service Charter • Existence of various policies and guidelines, regulations and manuals 	<p>comply to Client Service Charter</p> <ul style="list-style-type: none"> • Not all staff can access existing policy, regulations and manual documents for their use • No formal procedure for contracting out non-core functions. 		<ul style="list-style-type: none"> • Presence of many 'briefcase' NGOs as customer and Development Partners • Instilling culture of business re-engineering and improvement
Customer Results	<ul style="list-style-type: none"> • Existence of Client Service Charter • Planning and management guide (PMG) in place. • Shortage of manpower • Effects of HIV/AIDS pandemic 	<ul style="list-style-type: none"> • Lack of mechanisms to measure standards • Inexistence of service delivery surveys • No customer satisfaction survey conducted • Lack of effective communication network to reach customers 	<ul style="list-style-type: none"> • Existence of development motivated stakeholders • Availability of many partners 	<ul style="list-style-type: none"> • Poor infrastructures particularly road networks • Presence of some brief case NGOs dealing with HIV/AIDS
Leadership	<ul style="list-style-type: none"> • Availability of top and committed regional leadership • Presence of statutes 	<ul style="list-style-type: none"> • Conduct training on current managerial skills. • Lack of effective 	<ul style="list-style-type: none"> • Improve delegation and feedbacks mechanism through 'OPRAS' 	<ul style="list-style-type: none"> • The regional physical environment is not attractive to leaders at district and lower levels

Criteria	Strengths	Weakness	Opportunities	Challenges
	(policies, laws and government circulars). • Existence of consultative mechanism (meetings).	feedback mechanism		• Some societies still practices taboos

1.3 Key Issues

Regional Secretariat and LGAs in the course of performing their tasks have established many fundamental issues for effective future performance. These issues have been categorized as “critical Issues” for effective and efficient implementation of the Regional Secretariat and LGAs activities as per the underlined plan. The Critical Issues identified have been grouped under four categories which are: - Mandate, Roles and Functions of Regional administration; Recent Initiatives; Organization Scan and Stakeholders Analysis. The following table shows the identified key issues and their respective categories.

1.3.1 Recent initiatives

The Regional Secretariat has in the past five years initiated and undertaken several development programme in an attempt to improve services to its customers and stakeholders. Some of the significant initiatives developed and achievements are summarized below:

- RS has initiated and supervised on implementation of agricultural green revolution “Kilimo kwanza” at all LGAs;
- Health status of HIV/AIDS infected community improved through close Monitoring and Evaluation of HIV/AIDS services conducted in four (4) LGAs.
- The upgrade of gravel roads to bitumen standard is progressing well for Sumbawanga to Kasanga port as well as Sumbawanga to Namanyere Nkasi.
- Disaster committees have been established at Regional and District levels.
- Region has continued to maintain the Regional civil servant fund.

- Environmental conservation has been improved through yearly tree planting at each council.
- Service delivery improved following capacity built to RS staff through training and seminars.
- Construction of Kalambo District Commissioner resident has already started.
- Construction of three Laboratories in each Secondary School had started,
- All primary schools and Secondary Schools had completed the desk demand by December 2016, under their Local Council Authority.

1.3.2 Critical Issues

- Understaffing due restriction in manning levels
- Structural and legal weaknesses to allow advisory services to be effective between RS, LGAs and MDAs.
- Inadequate office and staff accommodation
- Insufficient funds for carrying out RS initiatives including motivating staff;
- Regional Secretariat not equipped with sufficient working tools to re-engineer work processes;
- Lack of quality service analysis and service delivery survey;
- The problem of Data and information Capturing from District, LGAs, MDAs and private sector to the Regional Secretariat for Coordination purposes;
- Low motivation of Regional Secretariat staff;
- HIV/AIDS prevalence; and Corruption;

CHAPTER 2:

BUDGET PERFORMANCE REVIEW

2.1. PERFORMANCE REVIEW - 2015/2016

During the financial year 2015/2016, Rukwa Regional was approved to spend Tsh. 107,556,071,951.46. Actual released as at 30th June 2016 was Tsh 101,075,679,365.29 equals to 93.97% of the approved budget and expenditure during the year was Tsh.101,071,536,564.16 equal to 99.99% of the fund released.

2.1.1. Annual Approved Revenue Vs Actual from July 2015 to June 2016

DESCRIPTION	ANNUAL APPROVED REVENUE 2015/16 (Tshs)	ANNUAL ACTUAL RECEIPTS FROM JULY 2015 TO JUNE 2016(Tshs)	%
Own source			
Regional Secretariat	4,000.00	6,312,048.00	157,801.20
Councils	5,635,377,000.00	5,600,060,635.46	99.37
Personal Emoluments			
Regional Secretariat	5,964,804,000.00	5,184,361,460.00	86.92
Councils	72,683,188,100.00	72,639,002,500.00	99.94
Other charges			
Regional Secretariat	1,465,197,000.00	1,017,234,000.00	69.43
Councils	9,166,441,200.00	9,141,734,311.28	99.73
Development			
Regional Secretariat	1,234,478,419.00	501,483,975.00	40.62
Councils	17,041,963,232.46	12,591,863,119.01	73.89
Total Recurrent & Dev	107,556,071,951.46	101,075,679,365.29	93.97

2.1.2. Annual Expenditure Vs Actual Expenditure

DESCRIPTION	ANNUAL APPROVED REVENUE 2015/16 (Tshs)	ANNUAL ACTUAL EXPENDITURE FROM JULY 2015 TO JUNE 2016 (Tshs)	%
Own source			
Regional Secretariat	4,000.00	6,312,048.00	157,801.20
Councils	5,635,377,000.00	5,600,060,635.46	99.37
Personal Emoluments			
Regional Secretariat	5,964,804,000.00	5,184,361,460.00	86.92
Councils	72,683,188,100.00	72,639,002,500.00	99.94
Other charges			
Regional Secretariat	1,465,197,000.00	1,015,892,839.57	69.33
Councils	9,166,441,200.00	9,141,734,311.28	99.73
Development			
Regional Secretariat	1,234,478,419.00	498,682,334.30	40.40
Councils	17,041,963,232.46	12,591,863,119.01	73.89
Total Recurrent & Dev	107,556,071,951.46	101,071,536,564.16	93.97

2.1.3 Summary of the Planned Targets VS Main Achievements

Rukwa Regional Secretariat implementation per sub Vote by 30th June, 2016, is as shown in the table 2.2 below.

Table 2.2 Rukwa Regional Secretariat implementation per sub Vote by 30th June, 2016,

SUB VOTE: 1001 – ADMINISTRATION

No.	PLANNED TARGETS	ACHIEVEMENTS
A01S	HIV/AIDS services and care improved in RS by 30 th June, 2021	<ul style="list-style-type: none"> Relief assistance was provided to 15 targeted RS staff living with HIV/AIDS monthly by 30th June 2016 equals to 100% of the target.
B01S	High Ethical Standards to RS Employees Promoted by 30 th June 2021	<ul style="list-style-type: none"> Training to 50 RS official was conducted on ethics awareness by 30th June 2016 By 30th June 2016, 1 day training was conducted to 12 RS ethics committee members Targets achieved by 60%.
B02S	RS Stakeholders in Preventing and Combating Corruption are Identified and Involved by 30 th June 2021.	<ul style="list-style-type: none"> 1 Day consultative meeting conducted between PCCB and 50 RS management staff by 30th June 2016 During RCC Meeting Targets achieved by 50%.
C01S	RS and 4LGAs PE budget preparation	<ul style="list-style-type: none"> Preparation of RS and 4 LGAs PE Budget conducted by 30th June, 2016

No.	PLANNED TARGETS	ACHIEVEMENTS
	facilitated by 30 th June 2021.	<ul style="list-style-type: none"> Target achieved by 100%
G02S	Regional secretariat previous year debt paid by 30 th June 2021	<ul style="list-style-type: none"> Payment of Government outstanding budget debt in the RS conducted by June, 2016 Target achieved by 40%
H01C	Capacity of Working Environment to 25 Staff Improved by June 2021	<ul style="list-style-type: none"> Capacity building provided to 3 staff. Targets achieved by 72%.
H02S	Working environmental standards to 25 staff improved by June 2021	<ul style="list-style-type: none"> RC, RAS and AAS- A&HRM attended 7 inter-ministerial meeting. Foreign travel was facilitated to 2 staff Conducted 17 RS transport facilities maintenance 6 Best workers in the RCs office were rewarded. Conducted maintenance of 7 RS officers residential Working environment maintained for 120 RS staff Facilitated effective provision of routine office services in the RS People's militia in the Regional facilitated Targets achieved by 84%.
H03S	15 National leaders visits in the regional enhanced by June 2021	<ul style="list-style-type: none"> Visits of 5 National leaders in the Region facilitated Targets achieved by 90%.
H04S	Statutory Committee Meeting Conducted by 30 th June 2021	<ul style="list-style-type: none"> 2 RCC meeting conducted KAMUS meetings facilitated 2 RRB (Regional Road Board) meetings conducted 1 workers councils facilitated 3 Regional Expenditure management committee facilitated Mock PAC facilitated 2 RTB facilitated Targets achieved by 85%.
		Average 83

SUB VOTE: 1002 – ACCOUNTS UNIT

NO	PLANNED TARGETS	ACHIEVEMENTS
G01S	Proper and sound management of public	<ul style="list-style-type: none"> Proper management of public finances and Financial reporting in the RS conducted

	funds in the region maintained by 30 th June 2021.	<ul style="list-style-type: none"> • Targets achieved by 85%.
H01S	Capacity of Working Environment to 15 Staff Improved by 30 th June 2021.	<ul style="list-style-type: none"> • Conducive working environment to 10 accounts staff was provided monthly. • Proper management of public finances was conducted to the required standard • Timely processing of employment incentives to 412 RS staff was facilitated. • 4 staff was facilitated in attending seminar • Employment allowances to eligible staff was facilitated • Targets achieved by 85%.
		Average 85%.

SUB VOTE: 1003 – INTERNAL AUDIT UNIT

NO	PLANNED TARGETS	ACHIEVEMENTS
G01S	Proper Management of funds maintained in RS and 3 DCs Offices by June 2021.	<ul style="list-style-type: none"> • Produced and distributed audit program • Audit committee meeting facilitated quarterly. • Facilitated 3 internal auditor and 5 staff in conducting performance audit on appraisal development project • 2 internal auditor attended 4 consultative meeting • Targets achieved by 67%.
H01C	Capacity Building to 3 RS Internal Audit staff facilitated by June 2021.	<ul style="list-style-type: none"> • One (1) Internal Auditor out of 2 RS Internal Audit staff attended ESSAGA conference • Targets achieved by 90%.
		Average 78%.

SUB VOTE: 1004 – PROCUREMENT UNIT

NO	PLANNED TARGETS	ACHIEVEMENTS
G01S	The government procurement process and procedures of goods and services in the RS and 3 DCs offices adhered by 30 th June 2021	<ul style="list-style-type: none"> • Annual procurement plan prepared • Targets achieved by 80%.

G02S	Supplies materials and services procured, maintained and managed quarterly by 30 th June 2021	<ul style="list-style-type: none"> • Inventory of goods and services was updated and maintained • 3 PMU Staff facilitated in acquisition, transportation and timely distribution of supplies and materials • Targets achieved by 75%.
H01C	Capacity Building and skill for Procurement Unit staff improved by 30 th June 2021	<ul style="list-style-type: none"> • Seminar attendance of inter ministerial consultative meetings by 3 PMU staff were facilitated. • Good working environment to PMU Staff facilitated • Targets achieved by 85%.
		Average 80%.

SUB VOTE: 1005 – DAS SUMBAWANGA

NO	PLANNED TARGETS	ACHIEVEMENTS
A01S	HIV/AIDS services and care improved in Sumbawanga DCs Office by 30 th June 2021.	<ul style="list-style-type: none"> • Facilitated referral and linkage services for 2 staff LWHIV/AIDS • Targets achieved by 80%.
D01S	KILIMO KWANZA Campaign in Sumbawanga District enhanced by 30 th June 2021.	<ul style="list-style-type: none"> • DC and DAS facilitated in supervising KILIMO KWANZA implementation in 2 LGAs • DC facilitated in conducting M&E meetings on KILIMO KWANZA implementation • Targets achieved by 85%.
H01S	Capacity of Working Environment to 43 Staff of Sumbawanga DCs Office Improved by 30 th June 2021.	<ul style="list-style-type: none"> • Facilitated training to 3 staffs • DC&DAS facilitated in attending various interministerial meetings • Transport services provided to DC,s office • Provided employment incentives to 20 staffs • Conducted maintenance and operation of 2 MPs offices • Targets achieved by 86%.
H02S	Peace and Order in Sumbawanga District to be Maintained by 30 th June 2021.	<ul style="list-style-type: none"> • Uhuru Torch race in the District was facilitated • People's militia in the District Facilitated monthly • Targets achieved by 98%.

NO	PLANNED TARGETS	ACHIEVEMENTS
H03S	15 National Leaders Visits in Sumbawanga District Coordinated by 30 th June 2021.	<ul style="list-style-type: none"> • 7 National Leaders visit in the District • Routine maintenance to the District rest House conducted annually • Targets achieved by 79%.
H04S	Statutory Committee Meeting and Administrative Meeting in Sumbawanga District Facilitated by 30 th June 2021.	<ul style="list-style-type: none"> • District security council meetings facilitated • 4 DCC meetings was conducted • Workers council committees was done • Targets achieved by 90% by June 2015.
		Average 81%.

SUB VOTE: 1006 – DAS NKASI

NO	PLANNED TARGETS	ACHIEVEMENTS
A01S	HIV/AIDS services and care in Nkasi DCs office improved by 30 th June 2021.	<ul style="list-style-type: none"> • Relief assistance was provided to three (3) staff living with HIV/AIDS monthly. • Targets achieved by 100%.
D01S	KILIMO KWANZA Campaign in Nkasi District enhanced by 30 th June 2021.	<ul style="list-style-type: none"> • DC and DAS facilitated in supervising KILIMO KWANZA implementation in one (1) LGAs • DC has facilitated to conduct Monitoring and Evaluation on KILIMO KWANZA implementation. • Targets achieved by 85%.
H01S	Capacity of Working Environment to 20 Staff of Nkasi DCs Office Improved by 30 th June 2021.	<ul style="list-style-type: none"> • DC and DAS facilitated to attend various inter ministerial meetings • Transport services provided to DC's office • Rewarded 1 best workers in the District • Maintenance and operation of DC & DAS residence and office routine conducted • Provided employment incentives to 20 staff • Facilitated effective provision of routine office services in DCs office • Targets achieved by 96%.

NO	PLANNED TARGETS	ACHIEVEMENTS
H02S	Peace and order in Nkasi District to be maintained by 30 th June 2021.	<ul style="list-style-type: none"> • Uhuru torch race in the District were facilitated twice annually. • People's militia was facilitated. • Targets achieved by 100%.
H03S	National Leaders visits annually in Nkasi District coordinated by 30 th June 2021	<ul style="list-style-type: none"> • 5 National Leaders visit facilitated. • Standard of District were house was not maintained • Targets achieved by 96%.
H04S	Statutory committee and administrative meetings in Nkasi District conducted by 30 th June 2021.	<ul style="list-style-type: none"> • 12 District Security Council meetings were conducted • Facilitate 2 DCC meetings annually • Facilitated twice judicial board annually • Targets achieved by 90%.
		Average 96%.

SUB VOTE: 1008 – DAS KALAMBO

NO	PLANNED TARGETS	ACHIEVEMENTS
A01S	HIV/AIDS services and care in Kalambo DCs office improved by 30 th June 2021	<ul style="list-style-type: none"> • Relief assistance provided to 3 staff monthly • Facilitated referral and linkage for 1 staff LWHAIDS • HIV/AIDS work place intervention facilitated in DCs Office • Targets achieved by 100%.
C01S	Budget Preparation and Implementation Enhanced in Kalambo DCs Office by 30 th June 2021	<ul style="list-style-type: none"> • Facilitated budget preparation, completion and submission to the RS • Facilitated submission of financial report monthly to the RS • Targets achieved by 97%.
D01S	KILIMO KWANZA Campaign in Kalambo District enhanced by 30 th June 2021	<ul style="list-style-type: none"> • DC and DAS facilitated in supervising KILIMO KWANZA implementation. • DC has facilitated to conduct Monitoring and Evaluation on KILIMO KWANZA implementation. • Targets achieved by 92%.
H01S	Capacity of Working Environment to 45 Staff	<ul style="list-style-type: none"> • Facilitated capacity building to 2 staff

NO	PLANNED TARGETS	ACHIEVEMENTS
	of Kalambo DCs Office Improved by 30 th June 2021.	<ul style="list-style-type: none"> • DC&DAS facilitated in attending various inter-ministerial meetings • Transport services provided to DC,s office • Maintenance and operation of DC & DAS residence and office routine conducted • Provided employment incentives to 45 staff • Targets achieved by 84%.
H02S	Peace and order in Kalambo District to be maintained by 30 th June 2021.	<ul style="list-style-type: none"> • Uhuru torch race in the District were facilitated, the District was a winner of zone four (4). • People's militia was facilitated. • Targets achieved by 100%.
H03S	National Leaders visits in Kalambo District coordinated by 30 th June 2021.	<ul style="list-style-type: none"> • National Leaders visited. • Target achieved by 98%
H04S	Statutory committee and administrative meetings in Kalambo District conducted by 30 th June 2021.	<ul style="list-style-type: none"> • District security council meetings facilitated • 2 DCC meetings were done • Targets achieved by 100%.
		Average 84%.

SUB VOTE: 1014 – LEGAL SERVICE UNIT

NO	PLANNED TARGETS	ACHIEVEMENTS
H01S	RS Legal officers capacitated and working environment improved by June 2021.	<ul style="list-style-type: none"> • RS legal Officers attended 2 Ministerial meetings, seminars and workshops • RS Legal officers provided by working facilities. • Targets achieved by 70%.
		Average 70%.

SUB VOTE: 1015 – INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

NO	PLANNED TARGETS	ACHIEVEMENTS
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C01S	Monitoring and Evaluation visits in 4 LGAs conducted quarterly by 30 th June 2021.	<ul style="list-style-type: none"> • 5 Technical support visits conducted in four (4) LGAs • Targets achieved by 90%.
H01S	Inter-ministerial Consultative meetings and Forums conducted annually with MOFEA and PMORALG by 30 th June 2021.	<ul style="list-style-type: none"> • 4 Inter-ministerial consultative forums, visits and working sessions conducted to two Ministries by June 2016. • Targets achieved by 90%
H02S	Technical capacity and working environment to IT staff improved by 30 th June 2021.	<ul style="list-style-type: none"> • Maintenance of working tools for Regional Secretariat conducted both by June, 2016 • Targets achieved by 85%
		Average %

SUB VOTE 2001: PLANNING AND COORDINATION SECTION

No.	PLANNED TARGETS	ACHIEVEMENTS
A01S	Coordination and management of HIV and AIDS intervention strengthened in RS by 30 th June 2021	<ul style="list-style-type: none"> • Supportive supervision conducted to 180 CSOs out of 200 CSOs dealing with HIV/AIDS. • Sensitization seminars to 100 RS staff were conducted. • World AIDS day ceremony facilitated • Cinema shows was conducted in 4 LGA's. • Targets achieved by 85%.
C01S	Budget preparation, Compilation and submission enhanced within RS and 4 LGAs by 30 th June 2021.	<ul style="list-style-type: none"> • Three (3) days visit for supportive supervision on budget preparation process was conducted in each 4LGAs • Four (4) budget officer facilitated in conducting two follow up visits on budgeting process. • Eight (8) budget officers supported in submission of budget estimates to treasury and parliament • Targets achieved by 98%.
C02S	Data Management for Planning Reporting and Decision Making improved in RS and 4	<ul style="list-style-type: none"> • Data collection process and analysis was conducted at four (4) LGAs level through LGMD exercise. • Targets achieved by 86%.

No.	PLANNED TARGETS	ACHIEVEMENTS
	LGA's by 30 th June 2021.	
C03S	RS and LGAs Strategic Plans reviewed, approved and improved by 30 th June 2021.	<ul style="list-style-type: none"> • Performance appraisal on 2012/13 – 2015/2016 conducted in the Fourth Quarter report, • RS Strategic Plan for 2016/17 – 2017/18 prepared. • Targets achieved by 90%
H01S	Technical Capacity and working environment to 6 Planning and Coordination staffs improved by 30 th June 2021	<ul style="list-style-type: none"> • Employment allowances to entitled staff were facilitated. • Monitoring and evaluation activities to 6 staffs of Planning and Coordination section facilitated in four (4) LGAs. • Good working environment was maintained to 6 section staffs • Targets achieved by 83%.
H02S	Multi-sectoral cross-cutting issues coordination improved in RS and four (4) LGAs by 30 th June 2021	<ul style="list-style-type: none"> • World AIDS Day was conducted and facilitated in 4 (4) LGAs by 30st June 2016. • World Women Day, African Child Day will be conducted in the third quarter of 2016/17. • Targets achieved by 79%
		Average 49%.

SUB VOTE 2002: ECONOMIC AND PRODUCTIVE SUPPORT

NO	PLANNED TARGETS	ACHIEVEMENTS
D01S	Livestock and Fisheries support services developed in 4 LGAs by 30 th June 2021.	<ul style="list-style-type: none"> • 4LGAs were coordinated to develop annual Livestock extension service delivery plan by 30th June, 2016. • 4LGAs were coordinated to participate Zonal Nanenane by 30th June, 2016. • Livestock Identification, Registration and Traceability ws coordinated in 4 LGAs by 30th June, 2016. • 2 supervision and monitoring visits to 4 LGAs implementing the Land use plan (carrying capacity) were conducted by 30th June, 2016. • Animal Diseases Surveillance and reporting in 4LGAs was coordinated and supervised by 30th June, 2016. • Three (3) LGAs have been supervised on establishment of Beach Management Unit by 30th June, 2016. • Targets achieved by 93%.

D02S	Natural resources and Environmental degradation identified, monitored and improved by 30 th June 2021.	<ul style="list-style-type: none"> • 4LGAs were supported to develop interventions and plans in natural resources by 30th June, 2016. • Targets achieved by 80%.
D03S	Trade Development and Economic empowerment enhanced and monitored in four (4) LGAs by 30 th June 2021.	<ul style="list-style-type: none"> • Lake Tanganyika Zone Investment Forum was successfully conducted in Rukwa Region by 30th June, 2016. • Targets achieved by 72%.
D04S	Agriculture and Cooperative advisory services provided in four (4) LGAs by 30 th June 2021.	<ul style="list-style-type: none"> • Agriculture Extension work plan coordinated in 4 LGAs by 30 June, 2016. • Food security was frequently monitored in 4 LGAs by 30th June, 2016. • Nanenane agricultural exhibition was coordinated in 4LGAs by 30th June, 2016. • Use of inputs and soil management was coordinated and monitored in 4LGAs by 30th June, 2016. • Cooperative inspection coordinated in 4 LGAs by 30th June, 2016. • Supervision of Agro mechanization farm structures and processing Industries in 4 was conducted in 4LGAs by 30th June, 2016. • Supervision of Irrigation schemes in 3LGAs was conducted by 30th June, 2016. • Targets achieved by 85%.
H01S	Working environment and technical capacity of cluster staff improved by 30 th June 2021.	<ul style="list-style-type: none"> • Utilities to entitled officer were provided monthly by 30th June, 2016. • Other employment benefits were provided by 30th June, 2016. • Targets achieved by 85%.

SUB VOTE 2003: INFRASTRUCTURE SECTOR

No.	PLANNED TARGETS	ACHIEVEMENTS
E01S	Civil Engineering Services in Four LGAs facilitated by 30 th June 2021.	<ul style="list-style-type: none"> • Construction and Rehabilitation of 5550 Kms roads in 4 LGAs were coordinated quarterly. • Construction and rehabilitation of 60 public buildings in 4 LGAs were coordinated. • Targets achieved by 90%.
E02S	Land Use Management Services in 4 LGAs improved by 30 th June 2021	<ul style="list-style-type: none"> • Facilitation of preparation of 360 land use plan were coordinated. • Supervised survey of 9000 plots in 4 LGAs • Targets achieved by 58%.
H01S	Managerial Capacities at Regional Secretariat and local authorities enhanced by 30 th June 2021	<ul style="list-style-type: none"> • Technical capacity and work environment of cluster members improved. • Employment allowances and other benefits were facilitated. • Coordination of 2 RRB meetings annually by June 2016 • Targets achieved by 65%
		Average 68%.

SUB VOTE 2005: LOCAL GOVERNMENT MANAGEMENT SUPPORT.

NO	PLANNED TARGETS	ACHIEVEMENTS
H01S	Capacity of working environment in LGMS to seven (7) Staffs improved by 30 th June 2021	<ul style="list-style-type: none"> • Good working environment has maintained by purchasing Stationery and Working tools • Quarterly follow up visits and supervision were conducted. • Employment allowances to one entitled staff facilitated. • Target achieved by 80%.
H02S	Implementation of Election Manifesto coordinated by 30 th June 2021	<ul style="list-style-type: none"> • LGAs preparation of Election Manifesto plan and reports facilitated. • Election Manifesto reports from LGAs and RS consolidated and submitted.

		<ul style="list-style-type: none"> • Target achieved by 85%.
		Average 83%.

SUB-VOTE 2006: EDUCATION SECTOR

NO	PLANNED TARGETS	ACHIEVEMENTS
C01S	Supervision of Social Services Delivery to 4LGAs conducted by 30 th June 2021.	<ul style="list-style-type: none"> • Coordinated technical support on education, sports (SHIMIWI) and cultural issues to 4 LGAs. • Adult education coordinated in four (4) LGAs • Target achieved by 88%
F01S	Managerial capacities for Education sector staff enhanced by 30 th June 2021.	<ul style="list-style-type: none"> • Consultative visits of 5 staff to parent ministries were facilitated. • Entitlements to Officers were provided monthly. • Facilitated provision of transport services to 10 staff • Target achieved by 60%.
F02S	Education inspection services improved in four LGAs by 30 th June 2021.	<ul style="list-style-type: none"> • Secondary school coordination activities in four LGAs facilitated quarterly. • PEDP Supervision support conducted in four LGAs quarterly. • Target achieved by 70%
F03S	School Examination Process in 4 LGAs Coordination Improved by 30 th June 2021	<ul style="list-style-type: none"> • School examination in 4 LGAs was conducted. • Target achieved by 100%.
		Average 80%.

SUB-VOTE 2007: WATER SECTOR

NO	PLANNED TARGETS	ACHIEVEMENTS
F01S	Water engineering Services Facilitated 4 LGAs by 30 th June 2021	<ul style="list-style-type: none"> • Supervision and advise on the construction water project • Economic Survey data collected and updated annually. • Monitoring and Evaluation of Water user Entities conducted quarterly. • Targets achieved by 85%.

NO	PLANNED TARGETS	ACHIEVEMENTS
H01S	Professional conference and Inter-ministerial meetings attendance facilitated by 30th June 2021	<ul style="list-style-type: none"> • Liaising done between RS and various forum with parent ministries • Consultative visits done with parent ministry • Targets achieved by 80%
H02S	Technical capacity and working environment of the section staff improved by 30 th June 2021	<ul style="list-style-type: none"> • Employment allowance and other benefits to entitled officer facilitated monthly. • Conducive working environment to section members was facilitated partially. • Targets achieved by 50%
H03S	Sector cross cutting issues coordination improved by 30 th June 2021	<ul style="list-style-type: none"> • Maji week Ceremony in the Region facilitated • Targets achieved by 60%
		Average 70%

SUB VOTE 3001: REGIONAL HOSPITAL

NO	PLANNED TARGETS	ACHIEVEMENTS
F01S	Accessibility and quality Of Health Services Improved In the Regional Hospital by 30 th June 2021	<ul style="list-style-type: none"> • Provided utilities and communication services to the hospital • Facilitated attendance of 30 consultative meeting/ forums/ patient referral. • Facilitated transport services at regional Hospital • Provided quality Hospital services • Facilitated running of 2 plant and fixed machines services • Furniture and fittings procured. • Target achieved by 60%.
H01S	Skills of Regional Hospital Staff improved by 30 th June 2021	<ul style="list-style-type: none"> • Twelve (12) Health staffs trained. • Targets achieved by 100%
		Average 90%.

2.1.4 Funds carried over in LGAs for financial year 2015/2016

During the Financial Year 2015/2016, the period ending June 30th 2016, a total of TSh. 5,952,596,260.56 was carried over in LGAs for financial year 2015/2016 while no fund was carried over in the Regional Secretariat. See table 2.2.1 and 2.2.2.

AUTHORITY	FUNDS CARRIED FORWARD 2015/2016	EXPENDITURE UP TO DATE	IMPLEMENTATION %
S'WANGA MC	3,285,995,769.00	1,574,436,348.00	47.91
S'WANGA DC	123,021,328.00	123,021,328.00	100.00
KALAMBO DC	1,680,079,499.86	780,028,910.50	46.43
NKASI DC	863,499,663.70	863,499,663.70	100.00
TOTAL LGAs	5,952,596,260.56	3,340,986,250.2	56.13
RS RUKWA	0	0	0
TOTAL REGION	5,952,596,260.56	3,340,986,250.2	56.13

Table No. 2.2.2: Funds carried over in Rukwa Region by LGAs for financial year 2015/2016

LGAs	S/ N	Program	Received (Carry over) funds	Spent (Carry over) funds	% Spent	Remarks
S'WANGA MC	1	Road fund	61,000,000	61,000,000	100	Spent for completing road projects
	2	NRWSSP	513,780,348	390,780,348	76.06	Other projects are in Design stage and construction
	3	ULGSP	2,478,559,421	890,000,000.00	35.91	Construction is on progress
	4	SEDP	232,656,000	232,656,000	100.00	Project completed as per contract
Total			3,285,995,769.00	1,574,436,348	47.91	
SUMBAW ANGA DC	1	HIV/AIDS	40,121,400	40,121,400	100	Planned activities completed by 100%

LGAs	S/ N	Program	Received (Carry over) funds	Spent (Carry over) funds	% Spent	Remarks
	2	Const. Devt. Cat. Fund (CDCF)	36,261,000	36,261,000	100	Planned activities completed by 100%
	3	ROAD FUND	1,855,000	1,855,000	100	Planned activities completed by 100%
	4	HSBF	44,783,928	44,783,928	100	Planned activities completed by 100%
Total			123,021,328	123,021,328	100	
KALAMBO DC	1	Road fund	510,830,545.21	416,486,925.51	81.53	18.47% unspent is for incomplete road projects
	2	Capital Dev. Grant (CDG)- Local	800,000,000.00	165,135,457.00	20.64	79.36% unspent is for - Staff house (Under construction) and for - Council Building Office
	3	Water (RWSSP)	247,281,504.66	76,439,078.00	30.91	69.09% is for incomplete projects
	4	Health Sector Basket Fund (HSBF)	112,177,449.99	112,177,449.99	100.00	Activities completed
	5	Neglected Tropical Diseases (NTD)	9,790,000.00	9,790,000.00	100.00	Activities completed
Total			1,680,079,499.86	780,028,910.50	46.43	
NKASI DC	1	Road fund	60,812,273	60,812,273	100	Spent for completing road projects

LGAs	S/ N	Program	Received (Carry over) funds	Spent (Carry over) funds	% Spent	Remarks
	2	Const. Dev. Cat. Fund (CDCF)	74,023,917	74,023,917	100.00	Activities completed
	3	Water (RWSSP)	48,231,813.66	48,231,813.66	100.00	Activities completed
	4	Health Sector Basket Fund (HSBF)	88,563,393	88,563,393	100.00	Activities completed
	5	HIV/AIDS (TACAIDS)	61,797,200	61,797,200	100.00	Activities completed
	6	DADPS	530,071,067.04	530,071,067.04	100.00	Activities completed
		Total	863,499,663.7	863,499,663.7	100.00	

2.2 Budget Review for Financial Year 2016/2017

2.2.1. Annual Approved Revenue Vs Actual from July 2016 to February 2017

DESCRIPTION	ANNUAL APPROVED REVENUE 2016/17 (Tshs)	ACTUAL RECEIPTS JULY 2016 TO FEBRUARY 2017(Tshs)	%
Own source			
Regional Secretariat	4,000.00	-	-
Councils	9,416,175,000.00	3,695,670,833.00	39.25
Personal Emoluments			
Regional Secretariat	5,868,622,000.00	3,289,193,315.00	56.05
Councils	73,676,642,600.00	46,337,021,200.00	62.89
Other charges			
Regional Secretariat	1,782,153,777.00	1,661,048,328.00	93.20
Councils	10,539,262,400.00	4,990,470,185.00	47.35
Development			
Regional Secretariat	1,482,585,000.00	899,679,500.00	60.68
Councils	23,671,379,000.00	8,115,598,829.63	34.28
Total Recurrent & Dev	117,020,644,777.00	65,293,011,357.63	55.80

2.2.2. Annual Expenditure Vs Actual Expenditure from July 2016 to February 2017

DESCRIPTION	ANNUAL APPROVED REVENUE 216/17 (Tshs)	ACTUAL EXPENDITURE JULY 2016 TO FEBRUARY 2017(Tshs)	%
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Own source			
Regional Secretariat	4,000.00	-	-
Councils	9,416,175,000.00	3,695,670,833.00	39.25
Personal Emoluments			
Regional Secretariat	5,868,622,000.00	3,289,193,315.00	56.05
Councils	73,676,642,600.00	46,337,021,200.00	62.89
Other charges			
Regional Secretariat	1,782,153,777.00	1,386,344,899.10	77.79
Councils	10,539,262,400.00	4,990,470,185.00	47.35
Development			
Regional Secretariat	1,482,585,000.00	252,696,186.24	17.04
Councils	23,671,379,000.00	8,115,598,829.63	34.28
Total Recurrent & Dev	117,020,644,777.00	64,371,324,614.97	55.01

2.2.3 Summary of MTEF Targets Vs Main Achievements

Rukwa Region Midyear Performance Review 2015/2016 for the Quarter ending 31st December 2016 is as shown in table 2.4

Table 2.4: Rukwa Region Midyear Performance Review 2016/2017 for the Quarter ending 31st December 2016

SUB VOTE: 1001 – ADMINISTRATION

No.	PLANNED TARGETS	ACHIEVEMENTS
A01S	HIV/AIDS services improved and infections reduced in RS by June 2021	<ul style="list-style-type: none"> Relief assistance was provided to 8 out of 8 RS staff living with HIV/AIDS monthly by 31st December 2016 equals to 50 % of the target.
	Working place HIV/AIDS meeting conducted annually by June 2021	<ul style="list-style-type: none"> The meeting is planned to take place in the second half of the Financial Year 2016/17.
B01S	High ethical Standards to RS Employees Promoted by 30 th June 2021	<ul style="list-style-type: none"> By December 2016 awareness training to RS staff was done during RCC meeting; yet the RS will conduct training on ethics awareness during the third quarter of FY 2016/2017. Target was achieved by 45%.
F01S	Sports and Games activities to RS staff improved by June 2021	<ul style="list-style-type: none"> Due to abolishment of SHIMIWI games by the Government, RS teams did not participate as per Government directives.

No.	PLANNED TARGETS	ACHIEVEMENTS
H02S	Capacity of Working Environment to 100 Staff Improved by 30 th June 2021	<ul style="list-style-type: none"> • RC, RAS and AAS- A&HRM attended 12 inter-ministerial meeting. • 12 RS transport facilities maintained • Working environment maintained for 60 RS staff • Facilitated effective provision of routine office services in the RS • People's militia in the Regional facilitated • Targets achieved by 42%.
H03S	15 National Leaders Visits in the Region Coordinated by 30 th June 2021	<ul style="list-style-type: none"> • 5 National leaders visited in the Regional • Uhuru torch race will be conducted twice in this FY 2016/16 (ie. July 2016 and April 2017). • Targets achieved by 40%.
H04S	Statutory Committee Meeting Conducted by 30 th June 2021	<ul style="list-style-type: none"> • 1 RCC meeting was conducted on 29th September, 2016 • 6 KUUM meetings were conducted, • 1 Regional Road Board meeting was conducted on 28th September, 2016. • Regional Expenditure management committee was facilitated once, • Ad-hock committee convened once. • Budget committee facilitated • 8 staffs attended RTB • Targets achieved by 44%.
		Average 42%.

SUB VOTE: 1002 – ACCOUNTS UNIT

NO	PLANNED TARGETS	ACHIEVEMENTS
G01S	Proper and sound management of public funds in the region maintained by June 2021	<ul style="list-style-type: none"> • Proper management of public finances and financial reporting in the RS was conducted monthly.
H01S	Capacity of Working Environment to 10 Staff Improved by 30 th June 2021	<ul style="list-style-type: none"> • Conducive working environment to 10 accounts staff was provided monthly. • Proper management of public finances was conducted to the required standard • Timely processing of employment incentives to 470 RS staff was facilitated. • 5 staff was facilitated in attending seminar • One staff was facilitated to attend masters degree in Mzumbe University by 31st December 2016

		<ul style="list-style-type: none"> • 6 Inter ministerial Consultative Meetings With MOF, and PORALG were attended by 31st December 2016 • Targets achieved by 45%.
		Average 45%.

SUB VOTE: 1003 – INTERNAL AUDIT UNIT

NO	PLANNED TARGETS	ACHIEVEMENTS
G01S	Proper Management of funds maintained in RS and 3 DCs Offices by 30 th June 2021	<ul style="list-style-type: none"> • Audit reports produced and distributed in 2 quarters by December 2016 • Audit committee meeting facilitated quarterly by 31 December 2016. • Facilitated 4 internal auditor in conducting performance audit on appraisal development quarterly • 1 Internal Auditor attended Zonal consultative meeting • Targets achieved by 45%.
H01S	Capacity Building to 3 RS Internal Audit staff facilitated by 30 th June 2021	<ul style="list-style-type: none"> • One Internal Auditor provided by employment utilities by 31 December 2016 • 3 Internal auditors facilitated in attending audit seminars and workshop by 31 December 2016 • Targets achieved by 40%.
		Average 42%.

SUB VOTE: 1004 – PROCUREMENT UNIT

NO	PLANNED TARGETS	ACHIEVEMENTS
G01S	The Government Procurement process and procedures of goods and services in the RS and 3 DCs offices adhered by June 2021	<ul style="list-style-type: none"> • 7 PMU staff facilitated in development of RS annual procurement plan • 3 members of evaluation committee to conduct meetings • Targets achieved by 45%
H01S	Proper Management of Funds Maintained in RS and 3 DCs offices by 30 th June 2021.	<ul style="list-style-type: none"> • Annual procurement plan prepared • 5 members of Evaluation Committee facilitated in evaluation of tender documents 4 times • Inventory of goods and services was updated and maintained by 31st December 2016 • Supplies and materials were distributed timely • Targets achieved by 45%.

H02S	Capacity Building and skill for Procurement Unit staff improved by 30 th June 2021.	<ul style="list-style-type: none"> • Seminar attendance of inter ministerial consultative meetings by 2 PMU staff were facilitated. • Targets achieved by 43%
		Average 44%.

SUB VOTE: 1005 – DAS SUMBAWANGA

NO	PLANNED TARGETS	ACHIEVEMENTS
A01S	HIV/AIDS services and other related Diseases reduced by 30 th June 2021	<ul style="list-style-type: none"> • Indoor training will be conducted in the third quarter • Relief assistance was provided to 2 staff living with HIV/AIDS by 31st December 2016
H01S	7 National leaders visits coordinated by June 2021	<ul style="list-style-type: none"> • National leaders visits coordinated in the District • Uhuru Torch race facilitated in the district • DC&DAS facilitated in attending various inter-ministerial meetings • Transport services provided to DC,s office • Provided employment incentives to 20 staffs • Conducted maintenance and operation of 2 MPs offices • Targets achieved by 46%.
H02S	Peace and Order in Sumbawanga District to be Maintained by 30 th June 2021	<ul style="list-style-type: none"> • People’s militia in the District was Facilitated by 31 December 2016 • Targets achieved by 50%.
H03S	Statutory committees and Administrative meetings in Sumbawanga District conducted by June 2021	<ul style="list-style-type: none"> • 1 DCC meeting was conducted by 31st December 2016 • Workers council meeting was facilitated by • Targets achieved by 40%.
H03S	Statutory Committee Meeting and Administrative Meeting in Sumbawanga District Facilitated by 30 th June 2021	<ul style="list-style-type: none"> • District security council meetings facilitated by 31 December 2016 • 1 DCC meetings was done 31st December 2016 • Workers council committees was done 31st December 2016 • Targets achieved by 43%.
H04S	Working environment to 47 staff improved by June 2021	<ul style="list-style-type: none"> • DC, DAS and other staff were facilitated to attend Inter ministerial Meetings by 31st December 2016

NO	PLANNED TARGETS	ACHIEVEMENTS
		<ul style="list-style-type: none"> Working environment to 48 staff maintained by 31st December 2016 Routine services in DC's office was provided
		Average 43%.

SUB VOTE: 1006 – DAS NKASI

NO	PLANNED TARGETS	ACHIEVEMENTS
A01S	HIV/AIDS services and care in Nkasi DCs office improved by 30 th June 2021	<ul style="list-style-type: none"> Relief assistance was provided to five (5) staff living with HIV/AIDS monthly by 31st December 2016. Working place HIV/AIDS intervention was not done in the first 2 quarters. Targets achieved by 38%.
H01S	Capacity of Working Environment to 20 Staff of Nkasi DCs Office Improved by 30 th June 2021.	<ul style="list-style-type: none"> DC and DAS facilitated to attend external meetings Transport services provided to DC's office Provided employment incentives to 20 staff Facilitated effective provision of routine office services in DCs office by 31 December 2016 Divisional Officers were provided by required services Targets achieved by 39%.
H02S	Peace and order in Nkasi District to be maintained by 30 th June 2021.	<ul style="list-style-type: none"> People's militia was facilitated monthly by 31st December 2016 Uhuru Torch race was facilitated in the district Targets achieved by 40%.
H03S	National Leaders visits annually in Nkasi District coordinated by 30 th June 2021	<ul style="list-style-type: none"> 5 National Leaders visit facilitated by 31st December 2016. Targets achieved by 41%.
H04S	Statutory committee and administrative meetings in Nkasi District conducted by 30 th June 2021.	<ul style="list-style-type: none"> District Security Council meetings were facilitated Facilitate 1 DCC meetings by 31st December 2016. Targets achieved by 40%.
		Average 57%.

SUB VOTE: 1008 – DAS KALAMBO

NO	PLANNED TARGETS	ACHIEVEMENTS
A01S	HIV/AIDS services and care in Kalambo DCs office improved by 30 th June 2021	<ul style="list-style-type: none"> Relief assistance provided to 4 staff monthly by 31st December 2016. Targets achieved by 49%.
H01S	Capacity of Working Environment to 45 Staff of Kalambo DCs Office Improved by 30 th June 2021.	<ul style="list-style-type: none"> Facilitated capacity building to 2 staff DC&DAS facilitated in attending various inter-ministerial meetings by 31st December 2016. Transport services provided to DC,s office by 31st December 2016. Maintenance and operation of DC & DAS residence and office routine conducted by 31st December 2016. Provided employment incentives to 45 staff by 31st December 2016. Targets achieved by 46%.
H02S	Peace and order in Kalambo District to be maintained by 30 th June 2021.	<ul style="list-style-type: none"> People's militia was facilitated monthly by 31st December 2016. Uhuru Torch race was facilitated by 31st December 2016. Targets achieved by 48%.
H03S	National Leaders visits in Kalambo District coordinated by 30 th June 2021	<ul style="list-style-type: none"> Coordination of National Leaders visited was done by 31st December 2016 Target achieved by 48%
H04S	Statutory committee and administrative meetings in Kalambo District conducted by 30 th June 2021.	<ul style="list-style-type: none"> District security council meetings facilitated by 31st December 2016 District disaster management committee was facilitated by 31st December 2016 1 DCC meetings was done by 31st December 2016 Targets achieved by 44%.
		Average 45%.

SUB VOTE: 1014 – LEGAL SERVICE UNIT

NO	PLANNED TARGETS	ACHIEVEMENTS
H01S	RS Legal officers capacitated and working environment improved by 30 th June 2021	<ul style="list-style-type: none"> RS legal Officers attended Ministerial meetings, seminars and workshops RS Legal officers provided by working facilities. Targets achieved by 45%.
		Average 45%.

**SUB VOTE: 1015 – INFORMATION AND COMMUNICATION TECHNOLOGY
UNIT**

NO	PLANNED TARGETS	ACHIEVEMENTS
C01S	Monitoring and Evaluation visits in 4 LGAs conducted quarterly by 30 th June 2021	<ul style="list-style-type: none"> • Three Technical support visits conducted in four (4) LGAs by 31st December 2016. • Targets achieved by 47%.
H01S	Inter-ministerial Consultative meetings and Forums conducted with MOF and PMORALG by 30 th June 2021	<ul style="list-style-type: none"> • Two IT staffs attended 5 meetings and forums at Ministerial level for 21 days by 31st December 2016. • Targets achieved by 48%
H02S	Technical capacity and working environment to IT staffs improved by 30 th June 2021	<ul style="list-style-type: none"> • Working environment of IT staffs maintained • Maintenance of working tools conducted • Targets achieved by 49%
		Average 49%

SUB VOTE 2001: PLANNING AND COORDINATION SECTION

No.	PLANNED TARGETS	ACHIEVEMENTS
A01S	Coordination and management of HIV and AIDS intervention strengthened in RS by 30 th June 2021	<ul style="list-style-type: none"> • World AIDS day ceremony facilitated by 31st December 2016. • Multi-sectoral HIV/AIDS in Rukwa region coordinated by 31st December 2016 • Cinema shows was conducted in 4 LGA's. • Targets achieved by 34%.
C01S	Budget preparation, Compilation and submission enhanced within RS and 5LGA's 30 th June 2021.	<ul style="list-style-type: none"> • Three (3) days visit for supportive supervision on budget preparation process was conducted in each 4 LGAs by 31st December 2016. • Four (4) LGAs has prepared a first draft budget for 2015/2016 by 31st December 2016. • Targets achieved by 50%.
C02S	Data Management for Planning Reporting and Decision Making improved in RS and 4 LGA's by 30 th June 2021	<ul style="list-style-type: none"> • Data collection process and analysis was conducted at four (4) LGAs by 31st December 2016. • Targets achieved by 33%.
H01S	Technical Capacity and working environment to 6 Planning and Coordination staffs improved by 30 th June 2021	<ul style="list-style-type: none"> • Employment allowances to 1 entitled staff facilitated by 31st December 2016. • Monitoring and evaluation activities to 6 staffs of Planning and Coordination section facilitated in four (4) LGAs were conducted by 31st December 2016.

No.	PLANNED TARGETS	ACHIEVEMENTS
		<ul style="list-style-type: none"> • Good working environment was maintained to 6 section staffs by 31st December 2016. • Targets achieved by 50%
H02S	Multi-sectoral cross-cutting issues coordination improved in RS and four (4) LGAs by 30 th June 2021	<ul style="list-style-type: none"> • Rain Season disaster preparedness was enhanced to 4 LGAs by 31st December 2016. • Economists, statisticians and Community Development officers quarterly meetings was done once by 31st December 2016 • Targets achieved by 46%
		Average 45%.

SUB VOTE 2002: ECONOMIC AND PRODUCTIVE SUPPORT

NO	PLANNED TARGETS	ACHIEVEMENTS
D01S	Livestock and Fisheries support services developed in 4 LGAs by 30 th June 2021.	<ul style="list-style-type: none"> • Improvement of Livestock and Livestock products in 4LGAs was coordinated and monitored by 31st December, 2016. • Animal Diseases Surveillance and reporting in 4LGAs was coordinated and supervised by 31st December, 2016. • Establishment of Fisheries Cooperative Societies was supported and facilitated in 4 LGAs by 31st December 2016. • Targets achieved by 50%.
D02S	Natural resources and Environmental degradation identified, monitored and improved by 30 th June 2021.	<ul style="list-style-type: none"> • 4LGAs were supported to develop interventions and plans in natural resources by 31st December, 2016. • Targets achieved by 45%.
D03S	Trade Development and Economic empowerment enhanced and monitored in four (4) LGAs by 30 th June 2021.	<ul style="list-style-type: none"> • Lake Tanganyika Zone Investment Forum was successfully conducted in Rukwa Region by 31 December 2016. • Targets achieved by 40%.
D04S	Agriculture and Cooperative advisory services provided in four (4) LGAs by 30 th June 2021.	<ul style="list-style-type: none"> • Agriculture Extension work plan coordinated in 4 LGAs by 31st December 2016. • Food security was frequently monitored in 4 LGAs by 31st December 2016. • Nanenane agricultural exhibition was coordinated in 4LGAs by 31 December, 2016.

		<ul style="list-style-type: none"> • Use of inputs and soil management was coordinated and monitored in 4LGAs by 31st December, 2016. • Cooperative inspection coordinated in 4 LGAs by 31st December 2016. • Supervision of Agro mechanization farm structures and processing Industries in 4 was conducted in 4LGAs by 31st December, 2016. • Supervision of Irrigation schemes in 3LGAs was conducted by 31st December, 2016. • Targets achieved by 46%.
H01S	Working environment and technical capacity of cluster staff improved by 30 th June 2016.	<ul style="list-style-type: none"> • Other employment benefits were provided by 31st December 2016. • Targets achieved by 50%.
		Average 48%

SUB VOTE 2003: INFRASTRUCTURE SECTOR

No.	PLANNED TARGETS	ACHIEVEMENTS
E01S	Civil Engineering Services in Four LGAs facilitated by 30 th June 2021	<ul style="list-style-type: none"> • Construction and Rehabilitation of 5,550 Kms roads in 4 LGAs were coordinated quarterly by 31st December 2016. • Construction and rehabilitation of 4 public buildings in 4 LGAs were coordinated by 31st December 2016. • Targets achieved by 50%.
E02S	Land Use Management Services in 4 LGAs improved by 30 th June 2021	<ul style="list-style-type: none"> • Facilitation of preparation of 160 land use plan were coordinated by 31 December 2016. • Supervised survey of 5000 plots in 4 LGAs • Targets achieved by 50%.
H01S	Managerial Capacities at Regional Secretariat and local authorities enhanced by 30 th June 2021.	<ul style="list-style-type: none"> • Technical capacity and work environment of the section members improved by 31 December 2016. • Employment allowances and other benefits were facilitated by 31 December 2016. • Consultative visits to parent Ministry were facilitated. • Targets achieved by 55%.
		Average 48%.

SUB VOTE 2005: LOCAL GOVERNMENT MANAGEMENT SUPPORT.

NO	PLANNED TARGETS	ACHIEVEMENTS
H01S01-07	Good Governance and Administrative Services in RS and 4 LGAs Enhanced by 30 th June 2021.	<ul style="list-style-type: none"> • Good working environment has maintained to 5 staff by 31 December 2016. • Quarterly follow up visits and supervision were done quarterly by 31 December 2016. • Employment allowances to one entitled staff facilitated monthly by 31 December 2016. • Legal support to 4 LGAs provided by December, 2016. • LGAs preparation of Election Manifesto plan prepared by 31 December 2016. • Election Manifesto reports from LGAs and RS consolidated and submitted by 31 December 2016. • Target achieved by 45% by 31 December 2016.
		Average 43%

SUB-VOTE 2006: EDUCATION SECTOR

NO	PLANNED TARGETS	ACHIEVEMENTS
F01S	School examination coordination process improved by June 2021	<ul style="list-style-type: none"> • PSLE examinations in 4 LGAs were coordinated by 31 December 2016 • PSLE selections were coordinated by 31 December 2016 • TSM9 forms were printed by 31 December 2016 • CSEE Ordinary school examination in 4 LGAs were conducted by 31 December 2016 • Target achieved by 60%.
F02S	Managerial capacities for Education sector staff enhanced by 30 th June 2021	<ul style="list-style-type: none"> • Consultative visits of 3 staff to parent ministries were facilitated by 31 December 2016 • Secondary school coordination activities in four LGAs facilitated quarterly. • Target achieved by 41%

F03S	Sports, Games and Cultural activities Improved in LGAs by 30 th June 2021	<ul style="list-style-type: none"> • Coordination of UMITASHUMITA, and UMISETA in 4LGAs was done. • Target achieved by 30%.
		Average 40%.

SUB-VOTE 2007: WATER SECTOR

NO	PLANNED TARGETS	ACHIEVEMENTS
F01S	Water engineering Services Facilitated 4 LGAs by 30 th June 2021	<ul style="list-style-type: none"> • Supervision and advise on the construction and rehabilitation of water project • Rehabilitation of water projects monitored quarterly. • Economic Survey data collected and updated annually. • Monitoring and Evaluation of Water user Entities conducted quarterly. • Targets achieved by 40%.
H01S	Professional conference and Inter- ministerial meetings attendance facilitated by 30 th June 2021	<ul style="list-style-type: none"> • Liaising done between RS and 5 forum with parent ministries • 3 Consultative visits done with parent ministry • Targets achieved by 46%
H02S	Technical capacity and working environment of the section staff improved by 30 th June 2021	<ul style="list-style-type: none"> • Employment allowance and other benefits to entitled officer facilitated monthly. • Conducive working environment to 2 section members facilitated. • Targets achieved by 40%
H03S	Sector cross cutting issues coordination improved by 30 th June 2021	<ul style="list-style-type: none"> • Maji week Ceremony in the Region facilitated • Target was not achieved
		Average 42%

SUB VOTE 3001: REGIONAL HOSPITAL

NO	PLANNED TARGETS	ACHIEVEMENTS
A01S	Services improved and HIV/AIDS infections reduced by June 2021	<ul style="list-style-type: none"> • Monthly relief assistance was provided to 12 Regional Hospital staff PLWHIV/AIDS.
F01S	Accessibility and quality Of Health Services Improved In	<ul style="list-style-type: none"> • Utilities and communication services to the hospital was provided by 31st December 2016

	the Regional Hospital by 30 th June 2021.	<ul style="list-style-type: none"> Facilitated attendance of consultative meeting/ forums/ patient referral. Transport services at regional Hospital were facilitated by 31st December 2016 Provided quality Hospital services 2 plant and fixed machines services in the Hospital facilitated by 31st December 2016 Regional Referral Hospital Board meetings Facilitated by 31st December 2016 Target achieved by 45%.
H01S	Inter-ministerial meetings attendance facilitated by 30 th June 2021	<ul style="list-style-type: none"> Consultative visits of Health staff to parent ministries was done by 31st December 2016. Employment benefits was facilitated monthly by 31st December 2016 Conducive working environment to staff maintained by 31st December 2016 Targets achieved by 42%
		Average 43%.

2.3 Challenges Experienced and Future Strategies (2016/17)

The following are the major Problems / Limitation that hinder effective implementation:

No.	Challenges Experienced	Future Strategies
1.	There is a problem of Attracting and retaining qualified personnel in Rukwa Regional Secretariat and all LGAs in the Region; The Region has 79% of the required personnel. However, most of them have no required skills/ are not qualified personnel.	<ul style="list-style-type: none"> Requesting new recruitment permits from the president's office, Public Service Management in order to recruit new staff. The Region had prepared her own motivation policy in order to create conducive work environment that may attract and hence retain her employees. This was done through the Mwl Nyerere Education Foundation Fund (Registered as Rukwa Civil Servant Facilitation Fund RCSRF). Carry out on the job training to the existing employees,

No.	Challenges Experienced	Future Strategies
		<ul style="list-style-type: none"> • Newly – recruited employees are not allowed to be transferred from one council to another council without serving the council for three-year period since the date of their first appointment. This is the way of implementing the order from the permanent Secretary, Prime Minister's Office, Regional Administration and Local Government.
2.	<p>The Regional Secretariat has limited number of staff residential houses. Unsatisfactory condition of office accommodation, furniture and other working tools (computers, fax machines, projectors etc).</p>	<ul style="list-style-type: none"> • RS to request expansion Development Budget ceiling to enable construction of staff residential houses, improve poor state of office accommodation, furniture and working tools (computers, fax machines, projectors etc).
3.	<p>Rukwa Region has a limited number of qualified contractors especially in water sector. The existing contractors have no qualified personnel and also lack equipments;</p>	<ul style="list-style-type: none"> • To widen coverage for tendering for advertisement, • Empowerment of local contractors to own plants, • Uses of SUMA JKT and TBA
4.	<p>Availing committed foreign funds for timely implementation of development projects;</p>	<ul style="list-style-type: none"> • Reduce dependence on foreign support through strengthening in collection of internal revenue.
5.	<p>Delay in disbursement of funds or non release of funds from the Ministry of Finance such that most of the development activity scheduled to commence in the first and second quarter have not started due to this delay.</p>	<ul style="list-style-type: none"> • Regular follow up to MoF and planning (Treasure); • Strengthen collection of LGAs own sources Revenue; • Improve collection of Government Revenue and reduce dependence on foreign funds so as to improve self dependence,

No.	Challenges Experienced	Future Strategies
		<ul style="list-style-type: none"> • Community sensitization on voluntarily tax payment in order to increase Government Revenue • Sensitize community contribution on development projects;
6.	The absence of Electricity services in many Villages is still a challenge in the Region.	<ul style="list-style-type: none"> • To press for immediate installation of Electric power through REA III, • Exploit alternative source of power
7.	The Region HIV/AIDS prevalence has risen from 4.9% to 6.2% which results in increase in number of orphans, widows and widowers. This is a hindrance to the development activities	<ul style="list-style-type: none"> • Community sensitization against wife inheritance, alcoholism, polygamy, early marriage, illiteracy, unsafe traditional practices, male circumcision, mobile population groups and poverty especially among girls and women. • Provision of support services to PLW HIV and most Vulnerable children
8.	Significant environmental destruction which lead to catastrophe such as floods and typhoon.	<ul style="list-style-type: none"> • Protect the environment of human settlement and ecosystems from pollution, degradation and destruction in order to attain sustainable development. • Encouraging Community members to plant woodlots and refrain from cutting trees in the forests reserves • Encouraging the Community to build strong houses which can constant to strong winds.
9.	Poor road infrastructure in the Region and seasonal air transport through Sumbawanga airport.	<ul style="list-style-type: none"> • Request more funds for maintaining Rural roads under LGAs Road Funds and TANROADS, • Complete construction of tarmac roads through Government Funds in Rukwa Region like:- <ul style="list-style-type: none"> a) Matai - Kasesya 240 kms,

No.	Challenges Experienced	Future Strategies
		<p>b) Sumbawanga - Mpanda Road 240 kms, c) Sumbawanga-Matai-Kasanga 112 kms, d) Sumbawanga - Kizi - Kibaoni 151.6 kms,</p> <ul style="list-style-type: none">• Encourage Ministry for Communication to rehabilitate the Sumbawanga airports.