

OVERVIEW AND POLICY STATEMENT

STATEMENT BY LORD MAYOR

The core value of Dodoma City Council is provision of good quality services to the community. The Council appreciates and recognizes the contribution of all stakeholders who contribute in the Plan and Budget preparation for the financial year 2018/2019. Sincerely, I would like to mention some of them; these are PO-RALG, Ministry of Finance and Planning, RS Dodoma, Councilors, Community and Dodoma City staff.

Dodoma City Council Plan and Budget for the financial year 2018/19 comprises a range of strategic activities which complement the Government effort in implementing National Development Vision 2025, CCM Election Manifesto (2015-2020), Five Years Development Plan (5YDP), Budget law no 11 of 2015 sect. 1, Sustainable Development goals (SDGs) and Budget guideline prepared by Ministry of Finance for FY 2018/2019. So I insist in the implementation of the Budget to follow the rules, regulation and procedures accordingly.

I would like to invite different stakeholders within our Council to provide social services like health, education and water to improve social service delivery in our Council.

(Prof. Davis G. Mwamfupe)

LORD MAYOR
DODOMA CITY COUNCIL

EXECUTIVE SUMMARY OF COUNCIL DIRECTOR

In this financial year, Dodoma City Council aimed at improving the living standard of her people by properly utilizing scarce resources from the Central Government, Internal and External Development Partners, Community and Own source collection. The total planned budget for the year 2017/2018 was Tzs. **86,356,902,921.00** of which OC was Tzs. **3,507,460,000.00**, Own source revenue Tzs. **20,798,303,295**, PE Tzs. **46,186,165,282.00** and Development grant Tzs. **15,864,974,344.00**. The actual total collection up to March, 2018 was Tzs. **51,710,762,473.00** of which Council Own source revenue Tzs. **14,696,405,791.00**, OC Tzs. **2,812,968,064.00**, PE was Tzs. **30,474,383,013.00** and Development Grants Tzs. **3,727,005,605.00**.

The Council faced different challenges and obstacles in the implementation of development plans and budget as follows;- Late disbursement of funds that hinder implementation of development projects, non released of approved Government grants and Low community contribution to development projects. The Council resolves challenges by improving collection of own source revenues through the use of electronic machines hence enabled the Council to contribute to development projects and awareness creation to the community to contribute on development projects and preparation of projects write-up to solicit funds from other development partners.

Key issues in Dodoma Municipality that related to development are Capital City development, Service delivery, Physical infrastructures, HIV/AIDS, Environmental management, hygiene and sanitation, Gender Mainstreaming, Capacity building, Poverty, Nutrition, Good governance and accountability. The Strategies for the Financial Year 2018/2019 focus on; completion of uncompleted projects, soliciting funds from investors and promoting foreign and local investment in Dodoma City and to improve revenues collection.

The stakeholders involved in the implementation process includes;- Community, Central Government, Non Government Organizations, National Aid and International Agencies, Faith Based Organizations, Labour Union, Political Parties and Academic Institutions. However we expect the Community to contribute Tzs. **210,500,000.00** to development projects.

For the year 2018/2019 Dodoma City Council intends to collect and spend Tzs. **159,467,035,320.00** that covers salaries, Other Charges and Development projects as shown here under;-

Person Emoluments(PE)	44,599,110,165.00
Own source Revenue	67,149,647,010.00
Block Grant (OC)	6,924,823,507.00
Development Grant	40,793,454,638.00
Grand Total:	159,467,035,320.00

Godwin E. Kunambi
CITY DIRECTOR
DODOMA

DODOMA MUNICIPAL COUNCIL
Estimates for MTEF (2018/19 – 2020/2021)
Summary of Annual and Forward Budget Estimates

DESCRIPTION	2017/2018 ALLOCATED	ACTUAL AMOUNT RECEIVED/COLLECTED UP TO MARCH, 2018	CEILING 2018/2019
I: LOCAL REVENUE			
Own source revenue	11,068,951,477	14,696,405,791	67,149,647,010
TOTAL OWN REVENUE:	11,068,951,477	14,696,405,791	67,149,647,010
II: BLOCK GRANTS			
General Purpose Grants	93,944,000	105,212,129	60,464,100
Agriculture/Livestock	32,551,000	12,071,000	14,298,900
Primary Education	1,280,993,000	752,997,387	2,285,280,000
Secondary education	1,752,381,000	1,836,674,088	2,589,152,000
Health	185,159,000	72,045,000	1,829,990,607
Health - On call allowance	94,243,000.00	-	94,243,000
Roads	20,834,000	2,490,750	15,660,000
Water	10,755,000	5,368,000	10,181,000
Trade and Economy	3,660,000	9,478,000	2,431,100
Land, Development & Urban	3,660,000	1,901,789	2,431,100
Comm. Development & gender	3,660,000	1,901,789	2,431,100
Planning	5,490,000	2,815,983	3,646,650
Internal Audit	5,490,000	2,815,893	3,660,650
Co operatives	3,660,000	1,901,789	2,431,100
Natural Resources	3,660,000	1,901,789	2,431,100
Environment and Sanitation	3,660,000	1,901,789	3,660,000
Beekeeping	3,660,000	1,490,889	2,431,100
Sub-Total:	3,507,460,000.00	2,812,968,064	6,924,823,507
III: BLOCK GRANTS – PE			
PE – GS2 and above	2,498,720,099	2,820,035,225	6,331,168,861
PE – VEO's	174,880,301	0	0
PE – MEO's	495,416,064	0	0
PE – Education Administration	448,459,623	0	312,464,305
PE - Primary Education	20,025,837,521	12,968,615,170	17,871,233,994
PE – Secondary Education	13,643,083,240	9,615,517,889	13,798,719,050
PE – Health	6,132,292,118	3,755,805,830	4,454,624,099
PE – Roads	274,298,582	273,809,699	413,199,572
PE – Water	167,456,600	113,197,000	152,480,645
PE – Agriculture	428,370,843	591,198,600	802,248,495
PE – Livestock	939,745,409	336,203,600	462,971,144
Sub-Total:	45,228,560,400	30,474,383,013	44,599,110,165.00
Total Block Grants (OC+PE):	48,736,020,400	33,287,351,077	51,523,933,672.30
IV: DEVELOPMENT GRANT			

LGCBG -Foreign	197,630,600	-	0
LGCDG Local (6277)	1,778,675,400	0	0
LGCDG Foreign (6529)	0	-	-
LIVESTOCK DEVELOPMENT FUND (LDF)	10,415,000	0	-
ASDP - Local	269,647,000	-	-
Road Fund - Local	4,932,549,999	0	0
Global Fund - Foreign	-	-	0
Health Sector Basket Fund- HSBF -Foreign	834,556,000	214,949,400	694,679,408
National Multi-Sectoral strategic Fund - NMSF -Foreign	71,676,372	0	0
National Water Supply and Sanitation Programme - Foreign	575,393,263	197,357,300.00	214,688,000
Sanitation Health & Wash -Foreign	50,000,000.00	-	-
Tanzania Strategic Cities Project-TSCP -Foreign	8,419,477,600	0	37,265,457,000.00
Health Sector Development Grants-HSDG - Local	0	0	-
Secondary School Development Program-SEDP - F/L	335,484,000	-	335,484,000
Primary School Development Program - EQUIP	384,313,755.00	214,346,154	-
Other Government Grant - CHESIRE	100,000,000.00	-	-
Constituent Development fund - Local	70,736,000	70,736,000	70,484,000
TASAF	1,687,632,954	1,879,156,275	1,929,296,158
EGPAF	-	150,460,476	283,366,072
Ujenzi Vituo vya Afya HOMBOLO NA MAKOLE		1,000,000,000	
SUB-TOTAL – DEVELOPMENT:	19,718,187,943	3,727,005,605	40,793,454,638
GRAND TOTAL	79,523,159,820	51,710,762,473	159,467,035,320

ENVIRONMENTAL SCAN

1.1 Stakeholder analysis:

Names of key stakeholders

Dodoma City Council cooperates with various stakeholders in the provision of social and economic services to its residents. Among the key Stakeholders include the following:

NAME OF STAKEHOLDER	EXPECTATIONS	IMPACT
COMMUNITY	<ul style="list-style-type: none"> • Conducive business environment • Improved social infrastructure in water, health and education. • Effective socio economic support interventions and services. • Improved agricultural and livestock extension services. • Improved transparency in administration and operation 	HIGH
CENTRAL GOVERNMENT	<ul style="list-style-type: none"> • Policy guidelines and economic development support services. • Interpretation of micro-policies and other circulars to LGA's on technical issues. 	HIGH
	<ul style="list-style-type: none"> • Physical planning and technical support services on: <ul style="list-style-type: none"> ○ Report writing ○ Technical designs ○ Surveying and land use planning ○ Roads and buildings construction. 	
NON-GOVERNMENTAL ORGANIZATIONS.	<ul style="list-style-type: none"> • Comprehensive District Development Plans • Co-ordination of development activities. • Transparency. • Financial, technical and socio support • Provisional of social services. • Good financial management 	MEDIUM

NATIONAL AND INTERNATIONAL AGENCIES	<ul style="list-style-type: none"> • Policy guidelines • Comprehensive District Dev. Plan • Good financial management • Technical support • Administration linkage and • Co-ordination • Conducive working environment 	HIGH
FAITH BASED ORGANISATIONS (FBOs)	<ul style="list-style-type: none"> • Improved moral and faith among the communities • Transparency • Support on their initiatives to assist service provisions • Comprehensive District Plan 	MEDIUM
CO-OPERATE INSTITUTIONS	<ul style="list-style-type: none"> • By laws • Market and customers, • Capital investment • Policy guidelines 	MEDIUM
	<ul style="list-style-type: none"> • Technical support • Training • Auditing and supervision • Improved and affordable loan conditions • High capital investment 	
LABOUR UNIONS	<ul style="list-style-type: none"> • Pressure groups to the government and employers • To facilitate and mobilize on workers to increase productivity. • To meet the needs/aspirations of their members 	HIGH
POLITICAL PARTIES	<ul style="list-style-type: none"> • To facilitate and mobilize on good political leadership • To meet the needs of their voters • Account for community mobilization on implementing election manifesto 	HIGH

ACADEMIC INSTITUTIONS	<ul style="list-style-type: none"> • Policy guidelines • Technical support • Co-operation 	MEDIUM

1.2 SWOC ANALYSIS

Internally the Dodoma City Council identifies the following strengths and Weaknesses.

INTERNAL FACTORS		
CRITERIA	STRENGTHS	WEAKNESSES
1. Leadership	1. Availability of human resources 2. Ability to decide on the organization structure i.e. number of standing committees, number of departments and number of staff 3. Ability to decide on the best use of such grants as Block grants and equalization grants given to LGAs. 4. Mandate to employ, develop, promote, pay and discipline own staff. 5. Availability of by-laws	1. Inadequate working facilities 2. Inadequate extension services. 3. Poor solid and liquid water disposable equipment 4. Mishandling of rural water supply facilities. 5. Lack of motivation to adults' literacy teachers and coordinators.
2. Infrastructure	1. Availability of Communication Network.	1. Inadequate Infrastructures 2. Lack of veterinary infrastructure

3. Health	<ol style="list-style-type: none"> 1. Immunization coverage as well as child growth monitoring available. 2. Trained CHF and council Health boards. 	<ol style="list-style-type: none"> 1. Trained village health workers with minimal education and knowledge of primary health care. 2. Lack of District Hospital
4. Financial accessibility	<ol style="list-style-type: none"> 1. Own budget 2. Availability of sources of income 3. Use of agents in revenue collection. 	<ol style="list-style-type: none"> 1. Inadequate budget fund 2. Delay of tax payers
5. Agriculture	<ol style="list-style-type: none"> 1. Availability of live stock and crop production 	<ol style="list-style-type: none"> 1. Low production of livestock and crop products

Opportunities and challenges:

A part from internal factors mentioned above, stakeholders identified the following set of external factors that include opportunities and threats:

	EXTERNAL FACTORS	
TRENDS	OPPORTUNITIES	CHALLENGES
1. Communication network	<ol style="list-style-type: none"> 1. Road Networking 2. Availability of Reliable Communication Network eg. T.V, Radio, Magazine, Telephones 	<ol style="list-style-type: none"> 1. Inadequate paved roads
2. Administration	<ol style="list-style-type: none"> 1. .Being a Capital City 2. Good Relationship with other Stakeholders 3. Grants and subsidy from the Central Government 	<ol style="list-style-type: none"> 1. .Dodoma City Council does not own land
3. Production	<ol style="list-style-type: none"> 1. .Availability of arable and fertile land 2. Natural Resources products including forest products, honey and fisheries. 	<ol style="list-style-type: none"> 1. Unfavorable weather condition 2. Environmental degradation

4.Economic	<ol style="list-style-type: none"> 1. Potential Tax payers 2. Grants and subsidy from the Central Government 3. Existence of Donors/NGO's that Contribute to development activities 	<ol style="list-style-type: none"> 1. .Low per capital income 2. Lack of primary industries 3. Rampant unemployment
5.Technical skills	<ol style="list-style-type: none"> 1. Existence of favorable National Policy 2. .Availability of Training Institutions 	<ol style="list-style-type: none"> 1. .Lack of interest by parents to send their children to school especially girls 2. Increasing number of street children and beggars.

1.3 KEY ISSUES:

Like any other Local Government Authorities, Dodoma City Council has the number of key issues that are related to development. These key issues are as follows:

1.3.1 Service delivery

Dodoma City aims at ensuring availability of quality services in areas of agriculture, education, water, roads and health.

1.3.2 Financial mobilization and allocation

More emphasis is given to this issue in order to ensure that the City reaches City status through identification of new sources and improvement of current sources of revenue.

1.3.3 Physical Infrastructure

Improvement of physical infrastructure such as classrooms for primary and secondary schools, roads networks in urban and rural areas, staff quarters, shallow and deep wells for domestic use, livestock and irrigation schemes, dispensaries and health centers.

1.3.4 HIV/AIDS

The situation of HIV/AIDS in Dodoma City is alarming, according to the recent statistical data from VCT shows that 4.1 % of the population is infected with HIV/AIDS. One of the major effects is reduced workforce and increase on dependence ratio burden. The council therefore plans to educate and sensitize the community on prevention and testing.

1.3.5 Environmental management, hygiene and sanitation

Dodoma City intends to keep the town clean and protects the environment through proper management of solid and liquid waste, as well as tree planting.

1.3.6 Gender mainstreaming

The Council will ensure gender equality and equity in all developmental issues through equal participation of women and men.

1.3.6 Good Governance and Accountability

The Council intends to foster sense of accountability in delivering of services and reduce complains from stakeholders. Maintain rule of law in implementation of public policy and foster development community.

1.3.7 Capacity Building

Another emphasis will be given to the improvement of service delivering capabilities of staff in the City as well as political leaders of higher and lower level in their roles and responsibilities in respect to good governance.

1.3.8 Poverty situation

The economy of the City is dominated by subsistence activities where output is consumed direct. Most of the people are engaging in agricultural activities and production is labour intensive which is traditional method of production. There is inequality between different groups in society. The gap between the rich and poor is significant. The Council puts much emphasis on poverty alleviation by tricking down the macroeconomic gains from different development partners to the community level so as to realize the wellbeing of City Dwellers.

1.3.9 Opportunity and Obstacles to Development (O & OD)

Dodoma City Council uses obstacle and opportunities for Development as a method through which planning exercise is conducted Emphasis is on participatory planning where communities are involved from the grassroots hamlet level through village Government and ward development committee to the District The need and the priority of the majority carry more weight in the City annual work plan and budget.

1.3.10 Nutrition

Due the fact that nutrition is a major key factor for development to any country specifically Tanzania, Dodoma City Council intends to advocate nutrition to the community as a crosscutting/multi sectoral factor through various departments. This will therefore reduce malnutrition, such as under nutrition and over nutrition which will lead to Council's beneficiaries' sustainable development.