

2.2 Mid-Year Review – 2016/2017

During the year 2016/17 the approved budget for the District was TZS 25,444,702,978/= of which TZS 18,161,953,000/= was for personal Emoluments, TZS 1,444,075,000/= for other charges, TZS 4,884,442,978/= was for Development projects, 896,790,000/= was own source revenue and TZS 56,280,000/= was cost sharing. Up to December, 2016. TZS 13,153,271,049/= equal to 51.69% of the budget was received, of which TZS 9,817,008,005/= was for Personal Emoluments, TZS 598,912,000/= was for other charge, TZS 2,166,091,558/= was for Development projects, TZS 209,395,489/= was own source revenue and 46,243,725/= was cost sharing. For more details see tables below;

2.2.1 Annual Approved Revenue Vs Actual (TZS)

Description	Approved 2016/2017	Actual 2016/2017	Percentage
VOTE 74			
1.0 Recurrent Revenue			
PE	18,161,953,000	9,817,008,005	54.05
OC	1,444,075,000	598,912,200	41.47
Own Source	358,716,000	206,395,489	57.53
Cost Sharing	56,280,000	46,243,725	82.16
Sub Total	20,021,024,000	10,668,559,419	53.28
2.0 Development Revenue			
Local Fund	904,890,000	305,708,721	33.78
Own Source	539,236,000	3,000,000	0.55
Foreign Fund	844,365,225	334,605,750	39.62
Sub Total	2,288,491,255	643,314,471	28.11
Total Vote 74	22,309,515,225	11,311,873,890	50.70
OUT VOTE 74			
Others	3,135,187,753	1,841,397,159	58.73
Sub Total	3,135,187,753	1,841,397,159	58.73
Grand Total	25,444,702,978	13,153,271,049	51.69

2.2.2 Annual Approved Expenditure Vs Actual (TZS)

Description	Approved 2016/2017	Actual 2016/2017	Percentage
VOTE 74			
2.0 Recurrent Revenue			
PE	18,161,953,000	9,817,008,005	54.05
OC	1,444,075,000	549,496,290	38.05
Own Source	358,716,000	206,395,489	57.53
Cost Sharing	56,280,000	0	0
Sub Total	20,021,024,000	10,572,899,784	52.80
2.0 Development Revenue			
Local Fund	904,890,000	28,761,340	3.17
Own Source	539,236,000	3,000,000	0.55
Foreign Fund	844,365,225	84,905,817	10.05
Sub Total	2,288,491,255	116,667,157	5.09
Total Vote 74	22,309,515,225	10,689,566,941	47.91
OUT VOTE 74			
Others	3,135,187,753	1,183,023,294	37.73
Sub Total	3,135,187,753	1,183,023,294	37.73
Grand Total	25,444,702,978	11,872,590,235	46.66

2.2.3 Summary of MTEF targets Vs Main Achievements

During the six months of implementation (July – Dec 2016), there has been no achievement experienced due to delay in releasing of Government funds for the implementation of Plan and Budget for 2016/17.