JAMHURI YA MUUNGANO WA TANZANIA
OFISI YA RAIS
TAWALA ZA MIKOA NA SERIKALI ZA MITAA

HALMASHAURI YA MANISPAA YA SINGIDA

MAPITIO YA BAJETI 2022/2023 HADI DESEMBA 31, 2022

MKURUGENZI WA MANISPAA,
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January, 2023

MAPITIO YA UTEKELEZAJI WA MPANGO NA BAJETI YA HALMASHAURI YA MANISPAA YA SINGIDA 2022/2023

Eneo hili linazungumzia utekelezaji wa Mpango na Bajeti ya Halmashauri kwa Mwaka 2022/2023 kwa kuzingatia malengo na shabaha za bajeti. Mapitio haya yamebainisha mafanikio, changamoto na mikakati ya kuboresha utekelezaji wa Mpango na Bajeti kwa mwaka 2023/24.

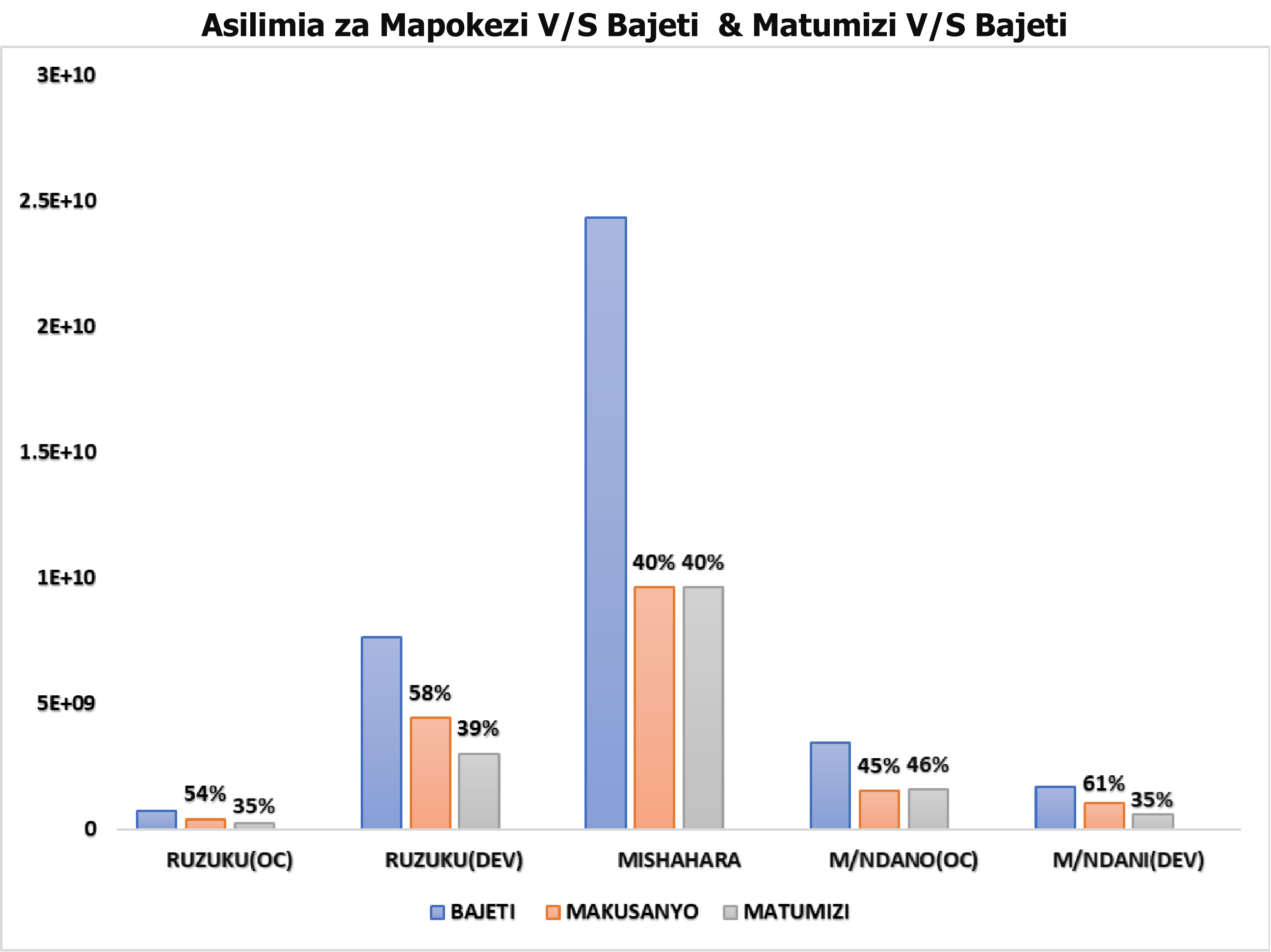
Utekelezaji wa Mpango na Bajeti ya Mwaka 2022/2023

Mapato na Matumizihadi kufikia Disemba, 2022

Katika mwaka 2022/23, Halmashauri ilikadiria kukusanya na kutumia shilingi **bilioni 37,881,035,668.00.** Hadi kufikia Disemba 2022, Halmashauri ilikusanya jumla ya shilingi **bilioni 17,054,096,147.41** sawa na asilimia **45.02%** ya bajeti iliyoidhinishwa.

Kiasi hiki kinajumuisha shilingi **bilioni 2,563,885,170.65** mapato ya ndani sawa na asilimia **50.15%** ya lengo la mwaka la shilingi **bilioni 5,112,800,000.00;** shilingi **bilioni 14,490,210,976.76** ni ruzuku kutoka serikali kuu sawa na asilimia **44.22%** ya lengo la shilingi **bilioni 32,768,235,668.00**

Aidha, Halmashauri imetumia shilingi **bilioni 15,113,408,729.00** kugharamia utekelezaji wa shughuli na miradi mbalimbali ya Halmashauri. Kati ya kiasi hicho, shilingi **bilioni 11,500,846,800.00** ni matumizi ya kawaida na shilingi **bilioni 3,612,561,929.00** ni matumizi ya maendeleo.



Asilimia za Mapokezi V/S Bajeti & Matumizi V/S Bajeti
3E+10
2.5E+10
2E+10
1.5E+10
1E+10
5E+09
0
54%
35%
58%
39%
40%
40%
45%
46%
61%
35%
RUZUKU(OC)
RUZUKU(DEV)
MISHAHARA
M/NDANO(OC)
M/NDANI(DEV)
BAJETI
MAKUSANYO
MATUMIZI

JEDWALI 1: MAPITIO YA BAJETI 2022/23; MAPOKEZI HADI DISEMBA 31

MAPOKEZI YA FEDHA ZA UENDESHAJI

DIVISHENI/KITENGO	IDHINISHWA; UENDESHAJI		MAPOKEZI;UENDESHAJI	
	OWN SOURCE	RUZUKU	OWN SOURCE	RUZUKU
Divisheni - Uwekezaji	60,000,000	7,000,000	469,325,922.37	
Divisheni - Utawala	860,000,000	11,000,000	224,401,929.64	50,893,500
➢ Posho - Madiwani		101,400,000		49,178,500
➢ BIMA		3,042,000		1,774,500
➢ Mawasiliano		4,320,000		2,160,000
Kitengo - Sheria	60,000,000	7,000,000		
Kitengo - Mkaguzi	89,600,000	7,000,000		
Kitengo - ICT	60,000,000	7,000,000		
Kitengo - Manunuzi	60,000,000	7,000,000		
Kitengo - Maliasili	60,000,000	7,000,000		
Divisheni - Ujenzi	60,000,000	24,024,000	25,191,055	12,012,000
Kitengo – Usafi&Udhibiti Taka	270,000,000	7,000,000	35,940,437.29	
	317,460,000		40,547,000.00	
DivisheniKilimo&Mifugo	120,000,000	37,370,000	490,949,180.00	18,684,000
Kitengo - Habari	60,000,000	7,000,000		
Kitengo - Fedha	270,000,000	7,000,000	976,470,400.35	
Kitengo - Michezo	60,000,000	7,000,000		
Divisheni – Mipango	240,000,000	20,285,000		
Divisheni – MaendeleoyaJamii	150,540,000		115,919,000.00	
	85,000,000	25,900,000		12,948,000
Primary:OC Halisi		33,759,000		16,878,000
➢ Uhamisho		55,200,000		27,600,000
➢ Likizo		100,940,000		50,470,000
➢ AjiraMpya				17,850,000
Secondary:OC Halisi		44,364,000		22,182,000
➢ Uhamisho		33,000,000		16,500,000
➢ Likizo		50,400,000		25,200,000
➢ Chakula	40,000,000			
➢ Mwenge	213,000,000		91,427,890	
Divisheni - Afya	6,600,000	101,986,000	2,915,000.00	50,994,000
➢ On Call Allowance		39,168,000		19,584,000
➢ AjiraMpya				13,750,000
➢ UstawiwaJamii	60,000,000			
➢ CHF	48,300,000		3,300,821	
➢ NHIF	51,500,000		10,056,725	
➢ USER FEE	90,000,000		40,819,680	
➢ DRF	40,000,000		36,620,130	
PE		24,362,071,000		9,652,304,805
JUMLA NDOGO - UENDESHAJI	**3,432,000,000**	**25,118,229,000**	**2,563,885,170.65**	**10,060,963,305**

MAPOKEZI YA FEDHA ZA MIRADI

DIVISHENI/KITENGO	IDHINISHWA; MIRADI		MAPOKEZI; MIRADI	
	M/NDANI	RUZUKU	M/NDANI	RUZUKU
Divisheni - Ujenzi	200,000,000			
Kitengo - Maliasili	20,000,000			
Divisheni - Uwekezaji	130,600,000			
Divisheni - Utawala		1,000,000,000		1,000,000,000
DivisheniKilimo&Mifugo	220,000,000			
Divisheni – Mipango	100,000,000			
MaendeleoyaJamii	420,200,000			
UNICEF		10,000,000		174,798,200
TASAF		916,146,000		927,555,520
JimboFund		69,883,000		69,883,000
Boost		1,290,000,000		
MitihaniDarasa la Nne		119,351,000		234,702,000
MitihaniDarasasaba		115,351,000		
MitihaniKidato cha II		100,246,000		279,395,000
MitihaniKidato cha IV		179,149,000		
MitihaniKidato cha VI		44,419,000		
Free Educ. (Primary)		558,540,000		440,954,723
Free Educ. (Sec)		1,019,672,500		338,741,678.76
MatunduyaVyoo		44,000,000		
MadarasaShuleKongwe za Msingi		180,000,000		
UkamilishajiMadarasaMsingi	60,000,000	156,250,000		
UkamilishajiMabweniSekondari		60,000,000		
SEQUIP		573,000,000		3,000,000
Ujenziwamadarasa				1,000,000,000
CAMFED		32,724,000		
Busket Fund		269,312,000		
Global Fund		14,169,000		
EGPAF - Boresha Afya		64,665,168		10,400,000
UjenziwaHospitali		500,000,000		
UjenziKituo cha afya	500,000,000			
UkamilishajiwaKituo cha afya		50,000,000		50,000,000
VifaaTiba (Zahanati)		50,000,000		
VifaaTiba (H. Center)		150,000,000		
LISHE	30,000,000	3,878,000		
GAVI		79,251,000		74,615,750
JUMLA NDOGO MIRADI	**1,680,800,000**	**7,650,006,668**		**4,429,247,671.76**
JUMLA KUU	**5,112,800,000**	**32,768,235,668**		**14,490,210,976.76**

JEDWALI 2: MAPITIO YA BAJETI 2022/23; MATUMIZI HADI DISEMBA 31

MATUMIZI - UENDESHAJI

DIVISHENI/KITENGO	MAPOKEZI; UENDESHAJI		MATUMIZI; UENDESHAJI	
	M/NDANI	RUZUKU	M/NDANI	RUZUKU
Divisheni - Uwekezaji	469,325,922.37			
Divisheni - Utawala	224,401,929.64	50,893,500	804,552,819	18,164,870
➢ Posho - Madiwani		49,178,500		
➢ BIMA		1,774,500		
➢ Mawasiliano		2,160,000		
Kitengo - Sheria			12,810,000	600,000
Kitengo - Mkaguzi			41,380,000	900,000
Kitengo - ICT			4,770,499	1,670,000
Kitengo - Manunuzi			18,500,000	1,522,000
Kitengo - Maliasili			23,262,250	
Divisheni - Ujenzi	25,191,055	12,012,000	9,720,000	6,922,560
Kitengo – Usafi&Udhibiti Taka	35,940,437.29		73,710,627	1,521,000
	40,547,000.00		67,288,000	
DivisheniKilimo&Mifugo	490,949,180.00	18,684,000	30,050,240	14,615,152
Kitengo - Habari				
Kitengo - Fedha	976,470,400.35		155,925,980	3,612,650
Kitengo - Michezo			3,404,000	
Divisheni – Mipango			15,716,000	2,463,100
Divisheni – MaendeleoyaJamii	115,919,000.00	12,948,000	14,072,800	1,200,000
			115,919,000	
Primary:OC Halisi		16,878,000		10,922,800
➢ Uhamisho		27,600,000		3,580,000
➢ Likizo		50,470,000		78,580,000
➢ AjiraMpya		17,850,000		
Secondary:OC Halisi		22,182,000		9,673,000
➢ Uhamisho		16,500,000		30,476,200
➢ Likizo		25,200,000		24,543,500
➢ Chakula				
➢ Mwenge	91,427,890		91,427,890	
Divisheni - Afya	2,915,000.00	50,994,000	8,546,000	39,401,702
➢ On Call Allowance		19,584,000		16,320,000
➢ AjiraMpya		13,750,000		
➢ UstawiwaJamii				
➢ CHF	3,300,821		3,300,821	
➢ NHIF	10,056,725		10,056,725	
➢ USER FEE	40,819,680		40,819,680	
➢ DRF	36,620,130		36,620,130	
PE		9,652,304,805		9,652,304,805
JUMLA	**2,563,885,170.65**	**10,060,963,305**	**1,581,853,461**	**9,918,993,339**

MATUMIZI MIRADI

DIVISHENI/KITENGO	MAPOKEZI; MIRADI		MATUMIZI; MIRADI	
	M/NDANI	RUZUKU	M/NDANI	RUZUKU
Divisheni - Ujenzi			54,582,014	
Kitengo - Fedha			61,215,500	
Divisheni - Utawala		1,000,000,000		
DivisheniKilimo&Mifugo			69,316,100	
Kitengo – Mazingira			22,224,000	1,108,350
Divisheni – Mipango			122,264,394	157,500,140
MaendeleoyaJamii			165,576,460	
TASAF		927,555,520		927,555,520
JimboFund		69,883,000		
MitihaniMsingi		234,702,000		210,640,700
MitihaniSekondary		279,395,000		273,638,000
Free Educ. (Primary)		440,954,723	12,100,000	134,078,108
Free Educ. (Sec)		338,741,678.76		257,224,295
SEQUIP		3,000,000		
Ujenziwamadarasa		1,000,000,000		1,000,000,000
Busket Fund				10,775,324
EGPAF - Boresha Afya		10,400,000		
UkamilishajiwaKituo cha afya		50,000,000	88,088,000	
LISHE				6,522,564
GAVI		74,615,750		38,152,460
JUMLA NDOGO		**4,429,247,671.76**	**595,366,468**	**3,017,195,461**
JUMLA KUU		**14,490,210,976.76**	**2,177,219,929**	**12,936,188,800**

Mafanikio ya Utekelezaji wa Mpango na Bajeti – 2022/23

Mafanikio makubwa yaliyotekelezwa katika kipindi hiki kufikia Disemba, 2022 ni pamoja na ukimbizaji wa Mwenge wa Uhuru, na ukamilishaji wa zoezi la sensa.

Katika Sekta ya Elimu na Afya; ni ujenzi wa vyumba 50 vya madarasa kwa Shule za Sekondari, Ukamilishaji wa shule ya uhamaka, Ukarabati wa mabweni mawili katika shule ya sekondari Mwenge, Ujenzi wa matundu ya vyoo 12 na elimu bila malipo. Aidha, Malipo ya ruzuku ya msingi na utimizaji masharti ya Afya na Elimu kwa kaya 5,480 za wanufaika yametolewa, utekelezaji wa miradi ya ajira za mudaVijiji na Mitaa 27.

Mafanikio mengine ni ununuzi wa Kifaa cha kisasa cha upimaji na Viwanja 4,213 vimepimwa, pamoja na maandalizi ya Hati miliki 546. Vikundi 80 vya Wanawake, Walemavu na Vijana vimepatiwa mikopo. Aidha, Jumla ya Tsh. 69,489,500 kutoka kwa vikundi zimekusanywa.

Miradi inayoendelea ni pamoja na ujenzi wa zahanati ya Kisaki, Kisasida, Unyianga, Unyamikumbi A na Ititi.Ukamilishaji wa vituo vya afya Mtamaa (Mtisi), Mtipa, Unyambwa na Mwaja. Miradi ya mifugo ni ujenzi wa machinjio ya Nga'ida unaendelea.

Changamoto zilizojitokeza Katika Utekelezaji wa Bajeti

Licha ya mafanikio yaliyopatikana katika utekelezaji wa bajeti ya mwaka 2022/23 changamoto zilizojitokeza ni pamoja na:

i/. Kuongezeka kwa bei na gharama za usafirishaji wa bidhaa na huduma kutoka nje, hususan bidhaa za petroli, mafuta ya kula, mbolea kutokana na athari za vita nchini Ukraine;

ii/. Mifumo ya malipo "MUSE" na wa mikopo ya vikundi "TPLMIS" kutokufanya kazi kwa ufanisi

Hatua Zilizochukuliwa Kukabiliana na Changamoto

Katika kukabiliana na changamoto hizo, Halmashauri imeendelea kuchukua hatuazifuatazo:

i. Kuendelea kuimarisha mifumo ya usimamizi na ukusanyaji wa mapato ili kudhibiti ukwepaji kodi
   Kuhamasisha umma juu ya umuhimu wa kulipa kodi,

ii. Matumizi ya stakabadhi za kielektroniki na kuhimiza malipo ya Serikali kwa kutumia namba ya kumbukumbu ya malipo;