

THE UNITED REPUBLIC OF TANZANIA

PRESIDENT'S OFFICE

REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT

UYUI DC



Medium Term Expenditure Frame work for

**Tabora District Council
2017/18 to 2020/2021**

District Executive Director
P.O.Box 610,
TABORA

Tel : +255 (26) 2604388
Fax: + 255 (26) 2605053

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LIST OF ABRIVIATIONS

- i. LGCDG - LOCAL GOVERNMENT COUNCIL DEVELOPMENT GRANTS
- ii. LDF - LIFESTOCK DEVELOPMENT FUND
- iii. CDCF - CONSTITUENCY DEVELOPMENT CATALYST FUND
- iv. HSBF - HEALTH SERVICE BASKET FUND
- v. HIV - HUMAN IMMUNAL DEFICIENCY VIRUS
- vi. AIDS - ACQUIRED IMMUNAL DEFICIENCY SINDROMES
- vii. RWSSP - RURAL WATER SUPPLY SANITATION PROGRAMME
- viii. DIDF - DISTRICT IRRIGATION DEVELOPMENT FUND
- ix. SEDP - SECONDARY EDUCATION DEVELOPMENT PROGRAMME
- x. MTEF - MEDIUM TERM EXPENDITURE FRAMEWORK
- xi. SWOC - STRENGHT, WEAKNESS, OPPORTUNITY AND CHALLENGES
- xii. PLANREP - PLANNING AND REPORT PROGRAMME
- xiii. NGOs - NON GOVERMENTAL ORGANIZATIONS
- xiv. GDP - GROSS DOMESTIC PRODUCT
- xv. TASAF - TANZANIA SOCIAL ACTION FUND
- xvi. WDF - WOMEN DEVELOPMENT FUND
- xvii. YDF - YOUTH DEVELOPMENT FUND

OVERVIEW AND POLICY STATEMENT

STATEMENT OF THE COUNCIL CHAIRMAN:

Tabora District Council as one of local Authorities in the Region has a great role of ensuring that there is an effective Co-ordination and supervision of the sated Activities for social Economic delivery to the communities through the practice of Good Governance.

In order to achieve the set of objectives and targets, Tabora District Council will strengthen its Co-operation with all stakeholders (sector ministries, Donors, NGO's and Communities) through the existing Government machinery and make sure that, the sector policies and strategies are properly translated and timely implemented.

For the financial year 2017/18 – 2019/20 through the Medium Term Expenditure Framework, and PLANREP3, Tabora District Council is aiming at building capacity, and providing social services to its people and other stake-holders towards promoting Economic growth with consequent to poverty reduction among the communities in the District.

In other hand, the Central Government, the Donor's, Communities (beneficiaries) are urged to give their maximum contribution/support with regard to their commitments so as to facilitate execution of the Medium Term Expenditure Framework in the District. The success in Implementation of the set objectives and targets will lead to overall success to improve the National Economy and poverty reduction among the District population.

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S.S NTAHONDI
COUNCIL CHAIR PERSON
TABORA DISTRICT COUNCIL

STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR:

The 2017/2018 budget of Tabora District Council has been prepared following the budget guidelines for the year 2017/2018 provided by the MOFP

We have prepared the medium Term Expenditure framework (MTEF) plan and budget with an expectation of improving implementation and monitoring of budget performance.

BUDGET PERFORMANCE REVIEW FOR YEAR 2015/2016:

In the financial year 2015/2016 the council was approved to collect and spend a total budget of Tshs **32,187,565,571.00** , until June 2016 the council collected a total of Tshs. **28,799,368,955.00 (89.5%)** for Recurrent and Development budget of which:-

- Own source - Tshs. 2,368,603,339
- Recurrent Grant (OC) - Tshs. 1,196,903,000
- Personal emolument - Tshs. 19,253,863,934
- Development Grant - Tshs 5,979,998,682

The analysis of expenditure as per above estimates was as follows:-

- (i) Own source Tshs. 1,965,800,325
- (ii) Personal Emoluments (Block Grant)- Tshs 19,253,863,934

- (i) Recurrent Grant (OC) - Tshs. 1,394,189,912
- (ii) Development expenditure Tshs. 4,482,504,963
- TOTAL - Tshs. 27,312,709,134**

MID YEAR REVIEW 2016/2017

- During the Financial year 2016/2017 the council was approved to collect and spend a total budget of Tshs.**35,930,761,010** for Recurrent and Development Budget of which:-
- Own source - Tshs. 2,841,965,704
- Recurrent Grant - Tshs. 1,890,661,962
- Personal Emolument - Tshs.22,034,479,270
- Development Grant - Tshs. 8,785,619,778

- Community Contribution - Tshs. 220,000,000.00

Until December , 2016 had received a total of **Tshs.14,337,956,441.00** from central government and own-sources of which:-

(i)	Own-sources		Tshs. 1,601,538,452
(ii)	Recurrent Grant	-	Tshs. 523,586,562
(iii)	Personal Emolument	-	Tshs. 9,220,722,897
(iv)	Development Grant	-	Tshs. 2,992,108,530

The way forward:

Tabora district council is expecting to implement basic issues in various areas of Education, water, Health, Works, Agriculture, Natural resource, Community development and Administration.

The coming year 2017/2018 MTEF budget is going to facilitate interventions on some of issues that improve social services provision, completion construction of infrastructures like classrooms, teachers' houses, pit latrines, council Headquarter building, staff houses, water wells and road networks improvement. Activities that will secure food and increase income will also be earmarked.

Revenue and Expenditure Estimated for 2017/2018 budget:

- (a) Tabora District Council is estimating to collect **Tshs. 2,760,771,000.00** from her own source, community contributions **Tshs. 255,000,000.00** and central Government is expected to contribute **Tshs 30,334,699,479.00** and development partners will contribute **Tshs.630,590,000.00** to cover the following costs:-

(i) OWN-SOURCES

- Other Charges - Tshs. 1,009,308,400.00
- P.E - Tshs. 95,000,000.00
- Development Projects - Tshs. 1,656,462,600.00

(ii) CENTRAL GOVERNMENT:

- Personal Emolument - Tshs 21,674,790,000.00
- Other Charges - Tshs 1,941,727,799.00
- Development - Local - Tshs 3,458,991,000.00
- Development – Foreign - Tshs. 3,259,190,680.00

- (iii) COMMUNITY CONTRIBUTION** - Tshs 220,000,000.00
- (iv) User fee** - Tshs. 35,000,000.00
- (v) Development partners** - Tshs. 630,590,000.00

(b) EXPENDITURE

The Council's estimated expenditure for the coming financial year 2017/2018 is amounting to **Tshs 33,980,960,479.00** which will cover the following costs:-

- Personal Emolument - Tshs. 21,769,790,000.00
- Other Charges - Tshs. 2,950,936,199.00
- Development Projects - Tshs. 9,260,234,280.00

Therefore Tabora District Council is submitting a request of **Tshs 33,980,960,479.00** for approval to cover the said costs above.

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 DISTRICT EXECUTIVE DIRECTOR
 TABORA DISTRICT COUNCIL

CHAPTER ONE

ENVIRONMENTAL SCAN

The aim of carrying out an Environmental Scan for the District is to be able to come out with key issues facing the District in implementing/Executing its core functions.

The Environmental Scan involves a thorough appraisal of internal factors, which reveal strengths and weaknesses, and external factors reveal opportunities and threats facing the District. Also it will indicate the stakeholders in the District and their needs

1.1. STAKE HOLDER ANALYSIS

By definition a stakeholder is a person, group or institution with vested interests in the success or failure of an organization.

PROFILE:

Uyui District is among the seven districts of Tabora region. Most parts of the district are located at the central part of Tabora region, and surround Tabora Municipal Council. The district, however shares borders with Igunga and Nzega districts and Nzega TC in the North, Sikonge district on the South, Urambo and Kaliua on the West, while Singida region lies on the eastern side of the district. In terms of international identification, the district lies between 05⁰45' and 06⁰55' south of the Equator and between 32⁰85' and 34⁰15' east of Greenwich and a total surface area of 11,806 sq. Kms.

Administratively, Uyui District is divided into 3 divisions and 30 wards with a total of 156 villages distributed unevenly. Igalula division covers about 67 percent of total land area of the district followed by Uyui division accounting for about 18 percent of the total land area. Ilolangulu division has the smallest land area in the district constituting only 15 percent of the total land area

Climate, Soil and Topography:

With exception of very few slopes, the district is relatively homogeneous with gently undulating plains intersected by seasonally flooded valley bottom soil. In the extreme north east this pattern gives way to open flat land for cultivation and is covered by well

or moderately drained soils with textures of sandy loams. The soils vary between red lateritic earth grey sand to silt hardpan and iron crust “mbuga”. Moreover, there are sandy clay loams and reddish coloured soils on inter flute slopes that are saturated with water within 100cms of the surface during the growing season

The district receives rainfall of between 750mm and 950mm annually falling between the months of **October** or **January** to **February** or **March** and a second lower peak occurs in **February** or **March** and the rains then tail off in **April** or sometimes in **May**.

Drainage System

Uyui district forms part of the vast central plateau of Tabora region, an area of flat and gently undulating plains broken in places by prominent hills. Most parts of the district lie between 1,100 meters and 1,200 meters above sea level and form the main watershed separating rivers flowing north eastward into the Manonga River and the Wembere Swamps.

Agro – Ecological zones (AEZ):

Basically the district has two distinctive agro-ecological zones, namely, the western zone and the central eastern zone.

The Western Zone:

The terrain of the zone is low lying soil necessary for successful paddy cultivation and has been the paddy producing area of the region. A small part of this zone has good tobacco potential, while on the north of the zone is suitable for cotton. Soils are sandy loam and alluvial. This zone which is about 80 percent tsetse- free area, has good range land and hence cattle rearing is carried out in this area. The main food crops grown in this zone are maize, paddy, groundnuts and cassava. Cotton and paddy are grown as cash crops.

Central eastern Zone:

This zone lies on the central eastern parts of Uyui district and is covered with alluvial soils. The zone has low rainfall between 750 mm and 850 mm and hence limits maize yields but groundnuts and paddy are the major cash crops in this zone. Cattle rearing is practised in this zone as it is also 80 percent tsetse-free area.

Ethnic Groups

The District has two main ethnic groups namely: Nyamwezi and Sukuma. The majority of Sukuma occupy the north eastern part of the district which covers Lutende, Loya and Kizengi wards, while the Nyamwezi occupy in majority most of the district. In addition to that, the district is also occupied by a small group of Ha in Ufuluma ward. Table 1.2 portrays ethnicity of indigenous people by wards in Uyui District.

Population Size and Growth

Unlike other districts in Tabora region, the population of Uyui District has experienced a significant growth. According to the 2012 Population and Housing Census the district had 396,623 people compared to 281,101 inhabitants counted in 2002 Population Census.

Population Density

Uyui District, with an average population density of 20 persons per sq. km is considered to be moderate densely populated district compared to other rural districts of Tabora region. The Population density of Uyui District which was slightly below the regional average of 22 persons per sq. km was the third largest among the rural districts in the region.

The District Economy

GDP and Per capita GDP.

Uyui District makes significant contribution to the Regional GDP and per capita GDP. The 2004 Economic Survey Report shows that Tabora region's share of the national GDP was 14.0 percent equivalent to TShs. 512,067 million while Per capita income of regional residents was estimated at TShs. 280,299, (equivalent to US \$ 269) which was less, by 24 percent, than that of the Mainland. Similar situations were observed in year 2000, 2001 and 2002, of which the Regional GDPs were accounted for as TShs. 280,409 million, 292,623 million and 332,051 million respectively.

Income Poverty Rate, Poverty Gap and Gini Coefficient

Uyui district was not among the best 20 districts on the Mainland with least people living below the basic needs poverty line, but at regional level, it is considered to be one of the worst districts according to the 2005 Poverty and Human Development Report. The

Report indicates that as much as 48 percent of Uyui district people were living below the basic needs poverty line. The best district is Tabora Urban where only 23 percent of its people lived below basic needs poverty line followed by Nzega (35 percent). The other district with the highest percentage of people living below the basic needs poverty line in Tabora region is Igunga at 48 percent

With respect to rate of poverty gap, Uyui and Igunga are the worst districts by having 15 percent each after Urambo and Sikonge (12 percent each) then Nzega with 10 percent. while Tabora Urban with 6 percent was the best district.

Main Source of Cash Income

The 2002/03 National Sample Census of Agriculture Report shows that Uyui district as a rural district has vast economic opportunities. Agriculture sector ranked first with the selling of annual food crops being reported as the main source of income of the rural agricultural households in the district. This was followed by other casual cash earnings, sales of cash crops and then business income.

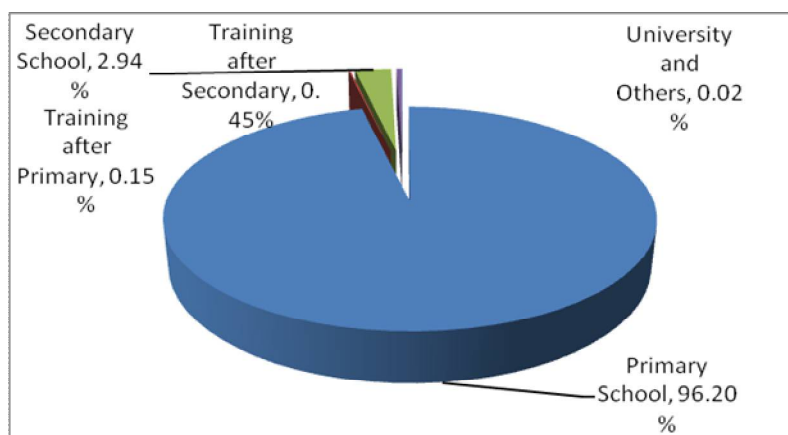
Health Indicators

Though the residents of Uyui District are said to have relatively good accessible to social services like health, education and water; the HIV/AIDS pandemic among the diseases have a negative impact to morbidity and mortality such that the orphaned and widowed rates recorded in the district at 4.6 percent and 6.2 percent, respectively are the highest in the region.

Literacy Rate and Level of Education

According to the 2012 Population and Housing Census Results, the literacy rate for individuals aged five years and above for Uyui District was the third lowest in Tabora region being 41 percent. Literacy rate among male heads of households was higher (47 percent) than that of females heads (36 percent). The report further shows that 96 percent of population aged 5 years and above who had attended school had attained a certain level of primary education out of these 96 percent were males while 97 percent were females. Only 3 percent of the population had attained a secondary education level while the percentage of those who had completed higher education was less than one percent.

Figure I: Percentage Distribution of Heads of Households by Level of Education, Uyui District, 2002



Source: NBS, Population and Housing Census, District Profile Uyui, May, 2004.

Land Development

Land use planning is a key aspect for development of both urban and rural areas of any district in the country. The land needs in urban areas are dominated by the demand for building plots for residential, commercial, institutional and industrial purposes. In rural areas agricultural and other production activities are the major needs for land.

Education Secondary

There are 17 secondary schools one for each wards in the District and of these 1 secondary school is privately owned, while 16 are Government owned.

Cross Cutting Issues

To balance gender, the Tabora District Council has given first priority to women in the community and involves them on all levels of decision making. This gives a change to empower themselves with most socio-economic issues that cut across development spectrum. Also, in enrolment of pupils by classes and sexes considers gender issues.

HIV/AIDS

Each year, the District commemorate World's Aids day (1st December). On that day the District Health Specialists provide medical advice to the community on the importance of HIV/AIDS check up regularly, methods and tools on how to protect themselves from being infected as well as the proper use of ARV's.

Following a National HIV/ AIDS policy, any District worker who voluntarily declares to be HIV victim will have moral, material and financial support until death. Nevertheless, all issues concerning HIV/AIDS are handled by District and Ward HIV/Aids Committees that are formed under National HIV/AIDS policy.

Environment

The District provides education to 30 wards and 156 villages regarding the side effects of environmental degradation and the essence of conserving environment. However, a special campaign on planting more trees has been initiated to get rid of soil erosion and its associated hazards, this helps in sustaining Ecosystem that supports both Flora and Fauna.

Poverty

Poverty is the major challenge towards development in the District. To curb problem, the District has initiated several development schemes to economically empower the community. More than Women & Youth economic development groups were initiated since 2007/2008.

Until the year 2010/2011, the District has succeeded to promote small and Medium Enterprises (SME's) where small business such as Carpentry, Agribusiness and Livestock keeping were initiated through TASAF, WDF, YDF in collaboration with the Council.

1.1.1. NAME OF KEY STAKEHOLDERS:

The Government's fundamental goal is to achieve an affordable, efficient and effectively performing civil service. In view of this, the District has to be properly focused and well organized to attain its vision and mission.

For Tabora District Council, our major stakeholders are:

Stakeholders	Services delivery
Donors	Contribute funds for development projects
Ministry of Regional Administration and Local Government	Prepare and issue policy & budget guidelines
Treasury	- Prepare and issue budget guidelines - Disburse recurrent and development fund
Local Communities	Contribution of cash and cash in kinds for development projects
Private Sector (NGOs)	Contribute/ disburse supportive funds for development
Tobacco buying companies	Purchase of tobacco from the peasants
Pride Tanzania	Loans for small scale entrepreneurship
Roman Catholic church	Special education (DEAD)

TDFT	Water and sanitation
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1.1.2. NEEDS/EXPECTATIONS OF STAKEHOLDERS

NAME OF STAKEHOLDER	EXPECTATIONS	PRIORITY	POTENTIAL IMPACT OF NOT MEETING EXPECTATIONS
Ministry of Regional Administration and Local Government	Coordination, good relationships, clear policies, information flow and feedback.	High	Little cooperation and conflicts may result if not proper coordination, policies and feedback are given both ways.
Sector Ministries	Coordination, good relationships, clear policies, information flow and feedback.	Medium	Little cooperation and conflicts may result if no proper coordination is given
Donor Communities	Flow of information/ Funds project implementation feedback, coordination & Evaluation.	Medium	Little cooperation and conflicts may result if not proper coordination is given.
Local Communities	Opportunities, Enabling environment social and Economic services delivery and raise livelihood.	High	Increased poverty incidence and low economic growth would result if the community needs and complaints are not addressed accordingly.
Politicians	Transparency and Accountability in day – to day operations of the District council on good Governance.	Medium	Little cooperation and conflict may result if no proper coordination, policies and feedback are given both ways.
Private Sector	Enabling environment for increased participation in social development and improving Economic productivity	Medium	Increased poverty incidence and low economic growth would result if the community needs and complaints are not addressed accordingly.
Public Organizations	Flow of information, education and communication for co-ordination monitoring & Evaluation.	Medium	Little cooperation and conflicts may result if no proper coordination, policies and feedback are given both ways.
Council's management and staff.	Enabling smooth delivery of social services and facilitate improvement of community's economic productivity through transparency and accountability	High	Poor service delivery may result if salaries and other related payments are not paid accordingly. Little cooperation as well as conflicts may result if proper coordination and feedback on both sides do not exist. councils management,

			workers and community
Councillors	To be development activators, monitors and evaluators.	High	Increased poverty incidence and low economic growth would result if community needs are not addressed accordingly.
Neighbouring districts	To offer the required support at the right time and place.	Medium	Little cooperation as well as conflicts may result if no good neighbouring relation is maintained.

1.2. SWOC ANALYSIS:

1.2.1. STRENGTHS AND WEAKNESSES

On the basis of the Medium Term Expenditure Framework model, Tabora District Council has analyzed the current situation and considered a “Picture of the future state, that needs to be created” i.e. a desirable but achievable state of affairs which might reasonably be attainable by the end of the Medium Term 3 – year plan period (2017/2018 – 2019/2020).

The output of this analysis is a list of perceived strengths and areas for improvements as summarized below:

Department	Strengths	Weaknesses	Improvement
Agriculture Sector	Availability of some extension staff (agriculture/ livestock, cooperatives, community development	Inadequate staff	In the year 2017/2018 budget Tabora District Council will continues to request for new extension officers from the President’s Office (Establishments)
	Availability of	Lack of	Tabora District Council will

Department	Strengths	Weaknesses	Improvement
	leadership that participate in implementation of vision and mission of DADP's	appropriate transport facilities both at district and ward/ villages levels	continues to budget for purchase of more transport facilities for both district and wards/ village level in the year 2017/2018 budget.
	Availability of adequate arable land (Productive land)	Inadequate internal funding to support community development projects	Internal funding will be increased by the district council to support community development projects in 2017/2018 budget
	Availability of grazing land	Lack of FFS skills among staff and hence the farmers lack services	More funds will be allocated in the year 2017/2018 budget to facilitate capacity building to equip FFS skills among staff and hence improve the farmers services
	Availability of livestock keepers with livestock	Low usage of agricultural inputs/ implements/ machinery by farmers and livestock keepers	In the year 2017/2018 budget Tabora District Council will continue to allocate more funds for purchase of agricultural implements/ machinery for farmers and livestock keepers
	Availability of favourable institutional set up	Lack reliable marketing for agriculture/ livestock product	Efforts to secure markets for agriculture/ livestock products are under way by involving private sector.
	Availability of organized farmer groups formed around mutual agricultural production related enterprises.	Lack of initiatives for adding value to agricultural products	Tabora District Council in the year 2017/2018 budget will continue to provide processing machines to farmer groups which will be used to process agricultural products to get final products which have added value
	Availability of potential areas for small scale irrigation	Predominant usage of human labour and hand hoe in agricultural	In the year 2017/2018 budget Tabora District Council will set aside/ more funds (from own

Department	Strengths	Weaknesses	Improvement
		production	source) to purchase more tractors for farmers
	Availability of seasonal rivers and natural water ways that could be used for water harvesting.	Inadequate delivery of extension service	The irrigation Engineer will continue to conduct festivity studies in various villages and deliver extension service to farmers on proper ways for water harvesting.
	Availability of important services that are needed for crops and livestock production	Poor linkage with private service providers	More efforts will be made to link private service providers in agriculture/ livestock production in the year 2017/2018
	Availability of markets for both crops and livestock	Weak cooperative undertakings among the community groups	<ul style="list-style-type: none"> - The cooperative officers will strengthen and conduct regular auditing in cooperative societies in the year 2017/2018 to ascertain proper use of funds in cooperative societies - In the year 2015/2016 Tabora District Council will continue to request for more cooperative staff from the President's Office (establishment) to strength cooperative undertakings among the community groups in the District
		Lack of rainwater harvesting infrastructures	Funds for conducting feasibility studies for building irrigation schemes in 3 villages has been budgeted in 2017/2018.
		Poor road network that are impassable during rain seasons	In the year 2017/2018 budget Tabora District Council will budget for the construction of 5 more agricultural feeder road
	Lack of structures for animal services	In the 2017/2018 budget Tabora District Council will	

Department	Strengths	Weaknesses	Improvement
		(dips, markets, health centres)	budget for the renovation and construction of Dips, markets and health centres
		Low usage of natural resources (rivers, underground water, solar energy)	In the 2017/2018 budget Tabora district council will budget for the i) Construction of 5 new charcoal dams for the provision of adequate water for livestock ii) Installation of solar power at Ndono and Kizengi veterinary centres
		Lack of funds for training staffs and recruiting new staffs	In the year 2017/2018 budget Tabora District council will request for 10 new livestock field officers from the President's Office (establishments)
Natural Resources	Presence of 14,584 ha of natural forest	Unreliable rainfall for vegetation's	Tabora District Council has planted draught resisting trees on a land 4000ha
	Large area for tree planting	Forest fires	Awareness campaign concerning the impact of bush firing has been done around the villages which are near to forest conservation areas
Education Sector	Presence of 114 government primary schools Presence of 16 government secondary schools and 1 private secondary schools	Inadequate classrooms and dilapidated classrooms	In collaboration with other development partners Tabora District Council is going on building more classrooms
	Readiness of community to contribute in staff houses & classroom	Insufficient community participation in self-help projects	Awareness creation campaigns have been conducted in the District through O & OD

Department	Strengths	Weaknesses	Improvement
	building/ construction		processes and through projects monitoring and evaluation where the essence of project ownership to the villages has been induced to the people in the villages of Tabora District Council
	Willingness of parents to send their children to school	Constant absenteeism of primary school pupils High dropout rate due to pregnancy of primary school girls and pastoral activities	Tabora District in collaboration with other development partners has initiated a food programme in both some of the primary and secondary schools to provide food during day time. This programme will reduce absenteeism during class sessions. Also Tabora District Council in collaboration with other dev. Partners continues with construction of hostels. This process reduces the rate of pregnancy in both primary and secondary schools
Health Sector	One government health centre and 34 dispensaries	Shortage of staff and staff quarters	Tabora district council has been requesting for new staff and year after year Tabora District council has been receiving health workers from the President's Office (establishments) to cover the existing shortage of staff
	Qualified personnel	Shortage of health staff and equipment	- Through capacity building plan Tabora District Council has been sending health service staff and other different sector workers to

Department	Strengths	Weaknesses	Improvement
			<p>undergo various courses for skills development purposes.</p> <ul style="list-style-type: none"> - Through basket fund and health sector development project Tabora District Council has been budgeting and purchasing hospital equipments for providing health service in the district
	Establishment of Community Health Fund	High prevalence of HIV & AIDS	Awareness campaign is normally conducted in the district to create willingness of the communities to contribute to community health fund
Water Sector	Availability of Boreholes and shallow wells	Inadequate water sources	Drilling of boreholes and construction of shallow wells through WSDP Programme, Millennium village Project (MVP) and other Donors like JICA etc
	Village water committees to some of Villages in the district	Lack of skills to village water committees	We are making capacity building villages water committees (VWC) through WSDP and RUWASA – CAD
	Qualified personnel recruited	Old and unreliable water schemes	Rehabilitation of the schemes is going on through WSDP (Quick wins) and Council LGCDG
	Water sources identified	Inadequate qualified personnel	We have capacity building plan to water personnel through WSDP & RUWASA – CAD
Works Sector	Availability of 40% km of road network	Impassable roads during rainy season	Tabora District Council has been conducting spot improvements periodic maintenance and routine maintenance of district

Department	Strengths	Weaknesses	Improvement
	Availability of qualified personnel	Lack of road construction equipments	roads to assure pass ability during rainy season Tabora District Council through tenderers has been overcoming the problem of lacking road construction equipments
Community Development	Gender focal point person	Lack of reliable transport facilities	
	Active youth and women economic groups	Lack of data from NGOs and CBOs operating in the District	
	Community development staff at ward level	Inadequate qualified staff	

1.2.2. OPPORTUNITIES AND CHALLENGES:

Department	Opportunities	Challenges
Agriculture Sector	Availability of donors and NGOs which support agricultural activities	Budget constraints
	Presence of agricultural products	Unstable agricultural products markets
	Availability of sector policy and plan	Shortage of extension staff in Ward level
	Road networks to villages	Unpredictable weather changes
	Commitment of the central government	Lack of motivation
Livestock Sector	Availability of Livestock	Unreliable private livestock veterinary services
	Establishment of private livestock veterinary shops	Budget constraints
Education sector	Education partners (central Government, Donors and NGO's)	Budget constraints
	Presence of Primary Education Development Programmes and Secondary Education Development Programme	Negative attitudes of the community towards contribution for community development projects
	Commitment of some community members to contribute for development projects	Funds provided by the government
	Commitment of the central government	
Health Sector	Health sector programs	Budget constraints
	Development partners (NGO's, Donors, CBO's etc)	Disasters
	Council comprehensive health plan for the district	Longevity in decision making
	Commitment of the government	
Natural Resources	Sector policies	Uncontrolled harvest in water sources
	Demand for forest products i.e. trees, etc	Budget constraints
	Ability of Natural vegetative species to regenerate	Fire out-breaks
	Diversified use of Natural vegetation (medicine housing, recreation etc)	Adverse weather changes

Department	Opportunities	Challenges
Land and Environment	Enough area for town planning	Budget constraints Increased squatters
	Improved squatters	Inadequate rateable rent
Water Sector	Development programme (e.g. RWSSP etc)	Budget constraints
	Policies and strategies e.g NAWAPO	Fluoride extent in under group water (FI)
	Policies and strategies Commitment of central government	Inadequate of water sources
Works sector	Availability of roads fund	Budget constraints
	Development partners	Disasters (floods, erosion etc)
Community Development	Sector activities in community awareness creation	
	Activities in community participation	
	Policies on gender equality and women empowerment WDF	Difficulties if the Economic groups to repay Bank the loan

1. 3. KEY ISSUES

Quality of Education:

- Inadequate conducive working environment
- Inadequate training on HIV/AIDS transmission and other supportive measures.
- Unpaid departmental creditors
- Improved examination supervision
- Teaching and learning environments not conducive
- Leaving environments for teachers not conducive.

Infrastructure and Technology in Agriculture:

- Improved irrigation agriculture.
- Reducing post-harvesting losses

Health Services providers:

- Inadequate conducive working environments
- High incident rate of HIV/TB
- High maternal mortality rate

Water Services:

- Un accessible safe water
- Un paid 2 departmental creditors
- Appropriate households water treatment practices not promoted
- Good sanitation and hygiene practices not promoted.
- Few water schemes in the district.
- Formulation of COWSOs

Beekeeping

- Training on appropriate beekeeping

CHAPTER TWO

2.0. BUDGET PERFORMANCE REVIEW

2.1.0 PERFORMANCE REVIEW 2015/2016

2.1.1 ANNUAL APPROVED REVENUE VS ACTUAL

a) REVENUE COLLECTIONS

Tabora District Council targeted to collect a total of Tsh.**32,187,565,571** from different sources of revenues whereas; Tshs.**2,594,264,427** was from its Own Sources, Tshs.**17,967,856,384** from Personal Emoluments Grants, Tshs.**2,584,523,600** from Recurrent Grants, and Tshs.**8,840,921,159** from development grants.

Until 30th June 2016 the Council was already collected a total of Tshs.**2,368,603,339** (equivalent to **91.3%**) from its Own Sources, Tshs.**19,253,863,934.00** from Personal Emoluments Grants (equivalent to **107.2%**), Tshs.**1,196,903,000** (equivalent to **46.3%**) from Recurrent Grants Tshs.**5,979,998,682** from development partners (equivalent to **67.6%**).

2.1.2. ANNUAL APPROVED EXPENDITURE VS ACTUAL

- **Salaries:** The Council was approved to spend a total of Tshs. **17,967,856,384** for salaries.
- **Implementations:** Until 30th June 2016 the Council spent a total of Tshs.**19,253,863,934.00** (equivalent to **107.2%**)
- **Other Charges:**
The Council was approved to spend a total of Tshs. **2,584,523,600** for other charges expenses.

- **Implementations:**
Up to 30th June 2016, the Council spent a total of Tshs. 1,394,189,912 (equivalent to **53.9%**).

- **Development projects:**
The Council was approved to spend a total of Tshs.**8,840,921,159** for development projects

- **Implementations:**
Until 30th June 2016, the Council had spent a total of Tshs. **4,482,504,963** (equivalent to (**50.7%**))

2.1.3 SUMMARY OF PLANNED TARGETS Vs MAIN ACHIEVEMENTS

PRIMARY EDUCATION

TARGET AND ACHIEVEMENT 2015/16

NO.	PLANNED TARGET	ACHIEVEMENTS
1.	Conducive working environment and employment benefit to 24 staff Tshs. 46,600,000/=	<ul style="list-style-type: none"> • Conducive working environment and employment benefit to 24 staff have been achieved where by the sum of Tshs. 24,000,000/= used to facilitate benefits to staff achievements reached 52%
2.	Training on HIV/AIDS transmission and other supportive measures Tshs. 4,200,000/=	Training of 12 staff by June, 2016 was done, Seminars facilitation costs Tshs. 1,800,000/= in respective area. Also 3 teachers were paid a total of Tshs. 2,160,000/= as special allowance for food. achievements reached 94%
3.	Conducive and employment benefit to 16 staff working environment .Tshs. 168,439,925/=	<ul style="list-style-type: none"> • Conducive and employment benefit was given to 16 staff working environment by June, 2016 where by the amount of Tsh. 23,485,000/= used to pay and conduct activities within the target. • Also conducive working environment facilitated by June 2016 Where by the sum of Tshs. 56,000,000/= used to facilitate activities within the target at 47%
4.	Payment of 3 department creditors. Tshs. 300,000/=	<ul style="list-style-type: none"> • Training on HIV / AIDS transmission and other supportive measured in 114 primary schools ensured by June 2016 have been done. The sum of Tshs. 300,000/= used in facilitating the situation to pay 3 department creditors

NO.	PLANNED TARGET	ACHIEVEMENTS
		achievements reached 100%
5.	Conducive working environment and employment benefit to 1181 primary school teachers. Tshs. 282,907,075/=	<ul style="list-style-type: none"> Conducive working environment and employment benefit to 1181 primary school teachers had ensured by June 2014. Services and benefit have been given to teachers according to the need and Tshs. 117,943,500/= used to provide the services and benefits achievements reached 42%
6.	Examination expenses and capitation costs .Tsh. 175,847,000/=, Tsh.	<ul style="list-style-type: none"> Examination activities was successful achieved and the sum of Tshs. 175,847,000/= was used to accomplish all the activities. The sum of Tshs.226,772,343/= received and disbursed to all 114 primary schools within the district achievements reached 83%
7.	Education to schools children on the cultivation and nutrition value of local available fruits and vegetable. Tshs. 12,000,000/=	<ul style="list-style-type: none"> Education to schools children on the cultivation and nutrition value of local available fruits and vegetable ensured by June 2016 was provided. But no fund provided because no financial resource provided from the government therefore no achievement.

AGRICULTURAL

TARGET AND ACHIEVEMENT 2015/16

NO.	PLANNED TARGET	ACHIEVEMENTS
1.	Improving Irrigation infrastructure and facilities at Shitage Irrigation scheme. Tshs. 247,328,000/=	<ul style="list-style-type: none"> There were no achievements, because funds have not been received as planned.
2.	Agricultural marketing infrastructure in Shitage village improved .Tshs. 100,000,000/=	<ul style="list-style-type: none"> There were no achievements, because funds have not been received as planned.

DISTRICT IRRIGATION DEVELOPMENT FUND (DIDF)

NO.	PLANNED TARGET	ACHIEVEMENTS
1.	Improving Irrigation infrastructure and facilities in 4 villages ensured . Tshs. 335,000,000/=	<ul style="list-style-type: none"> • The construction river diversion weir at Shitage Irrigation scheme was completed. • The construction of other Irrigation facilities such as secondary canals (8667m) and on farm structures are under construction a total of Tshs. 214,807,075.50 has been spent to date.

AGRICULTURE (OTHER CHARGES OC)

NO.	PLANNED TARGET	ACHIEVEMENTS
1.	To provide conducive work environment and employment benefit to 18 staff . Tshs. 36,572,800/=	<ul style="list-style-type: none"> • All planned activities i.e leave travel, extra duty, fuel, Gift prizes, electricity, water charges etc were implemented as per allocated budget of Tshs. 36,572,800/=
2.	To facilitate supplies debt paid . Tshs. 1,500,000/=	<ul style="list-style-type: none"> • Some debts from staff, supplies and other service providers were paid amounting to Tshs. 1,500,000/= as per allocated budget.

LIVESTOCK

TARGET AND ACHIEVEMENT 2015/16

NO.	PLANNED TARGET	ACHIEVEMENTS
1.	To provide conducive work environment and employment benefit to 5 staff ensured . Tshs. 15,982,200/=	<ul style="list-style-type: none"> • All planned activities i.e leave travel, extra duty, fuel, Gift prizes, electricity, water charges etc were implemented as per allocated budget of Tshs. 15,982,200/=

WATER O.C

TARGET AND ACHIEVEMENT 2015/16

NO.	PLANNED TARGET	ACHIEVEMENTS
1.	Supportive measures on HIV / AIDS infective increase.	<ul style="list-style-type: none"> • Water department staff were trained on HIV / AIDS transmission and preventive • Tshs. 2,000,000/= spent. Achievements is 100% of planned target.
2.	Awareness on anti – corruption measures at district and ward level	<ul style="list-style-type: none"> • Facilitation on awareness on anti – corruption measures conducted in 10 villages • Tshs. 1,700,000/= spent achievements is 80%
3.	Accessibility to safe water in 20 villages	<ul style="list-style-type: none"> • Two traditional wells improved • Rehabilitation of hand pumps done • Purchase of 1 hand pump • Tshs. 29,000,000/= spent and implemented by 70% as per planned target.
4.	Payment of 2 department creditors	<ul style="list-style-type: none"> • Creditors paid by 100% and Tshs. 5,240,070/= spent.
5.	Conducive working environment and employment benefits to 6 staff.	<ul style="list-style-type: none"> • One staff benefit tuition fees for long course training • Two staff paid moving expenses • Purchase of office consumable for office operation • Three staff paid leave travel one paid acting allowance. • Tsh. 42,000,000/= spent and implemented reached 70% of planned target.
6.	Promotion of appropriate households water treatment practices	<ul style="list-style-type: none"> • Facilitation on water use treatment conducted in 10 villages and Tshs. 2,494,000/= spent achievements reached 50%
7.	Promotion of goods sanitation and hygiene practices to 80 people at community level	<ul style="list-style-type: none"> • Facilitation on how to construct improved pit latrines conducted and 20 villages trained. • Tshs. 2,000,000/= spent and implement action reached by 100%

NO.	PLANNED TARGET	ACHIEVEMENTS
8.	Disaster management in 120 village	<ul style="list-style-type: none"> • 10 villages facilitated on how to prevent disaster and Tshs. 1,000,000/= spent and implementation reached 10%
9.	Conducive working environment and employment benefits to 11 staff	<ul style="list-style-type: none"> • One staff benefit tuition fees for long course training • Two staff paid moving expenses • Office consumables purchased for office operation • Tshs. 10,000,000/= spent and achieved by 80% of the plan

WATER (WSDP)

TARGET AND ACHIEVEMENT 2015/16

NO.	PLANNED TARGET	ACHIEVEMENTS
1.	Utilization remaining funds for WSDP in construction of 4 water scheme	<ul style="list-style-type: none"> • Construction of 3 piped schemes and instillation of 8 hand pumps done and completed. Utilized funds was Tshs. 652,375,000/= • Formulation of water user association (COWSO) done.
2.	Supervision consultancy of phase II contract	<ul style="list-style-type: none"> • Supervision of construction of water projects in ten villages done and completed • Utilized funds was Tshs. 89,900,000/=
3.	Conducive working environment to 6 staff	<ul style="list-style-type: none"> • Purchase of office consumable done • Two staff facilitated on training of water point mapping and 1 staff attended training on water user association • Amount utilized was Tshs. 2,751,000/=
4.	Consulting for WSDP phase II contract	<ul style="list-style-type: none"> • Facilitation conducted in ten villages on construction of improved pit latrines. • Facilitation conducted in ten villages on household water treatment.
5.	Supervision and monitoring of projects	<ul style="list-style-type: none"> • Supervision of construction of water projects done as per requirements amount spent Tshs. 10,030,000/=
6.	Motor vehicle motorcycles operations	<ul style="list-style-type: none"> • Services for motorvide done amount utilized was Tshs. 5,000,000/=

NO.	PLANNED TARGET	ACHIEVEMENTS
7.	Field visits for internal auditors	<ul style="list-style-type: none"> Internal auditors facilitated on supervision of constructed water projects. Amount spent was Tshs. 2,025,000/=

TARGET AND ACHIEVEMENT 2015/16

SECONDARY EDUCATION O.C

NO.	PLANNED TARGET	ACHIEVEMENTS
1.	Training of HIV transmission and other supportive measures in 18 secondary Tshs. 615,670/=	<ul style="list-style-type: none"> 300 students and 60 teachers were trained on HIV issued and supportive measures were provided. The amount spent were of Tshs. 615,670/=
2.	Conducive environment for 240 teachers are ensured . Tshs. 39,172,000/=	<ul style="list-style-type: none"> 75% of the target were implemented The total amount of Tshs. 30,465,000/= were used for implementation
3.	Examination expenses and capitation cost encountered . Tshs. 153,000,500/=	<ul style="list-style-type: none"> 95% were facilitated for payments of examination and capitation for the total amount of Tshs. 145,350,475/=
4.	Cultivation of vegetable and fruits trees in 17 secondary .	<ul style="list-style-type: none"> 4 secondary schools were provided seeds and fertilizer for cultivation The total amount spent were Tshs. 50,316/=

ADMINISTRATION AND GENERAL

TARGET AND ACHIEVEMENT 2015/16

NO.	PLANNED TARGET	ACHIEVEMENTS
1.	Contribution of 20% of own source allocation to 120 villages . Tshs. 42,673,600/=	<ul style="list-style-type: none"> Allocation of 20% of own source funds to 120 villages was done for total amount of 42,673,600/=
2.	Statutory payments to 34 councilors . Tshs. 314,049,400/=	<ul style="list-style-type: none"> The statutory allowances and other chargers for 34 councilors were paid amounting to Tshs. 314,049,400/=

2.1.4 SUMMARY OF CARRY OVER FUNDS PER PROGRAMME AND PHYSICAL IMPLEMENTATION

HEALTH SECTOR BASKET FUND

ROLL OVER ACTIVITIES	ROLL OVER FUNDS	EXPENDITURES	BALLANCES	ACHIEVEMENT
To facilitate timely CCHP quarterly and annually report submission by June 2017	2,400,000.00	2,400,000.00	0.00	One annual and quarterly report were submitted
To conduct one day TB/HIV coordinating committee meeting quarterly between CHMT, TB clinics and HIV care and 1 treatment site ensured by June 2017	5,440,000.00	5,440,000.00	0.00	TB/HIV coordinating committee meeting conducted
To conduct four CHSB Meeting quarterly by June 2017	5,300,000.00	5,300,000.00	0.00	one CHSB Meeting were conducted
To conduct quarterly steering committee meeting by June 2017	662,000.00	660,000.00	2,000.00	quarterly steering committee meeting were conducted
To facilitate procurement of 4 bundles of office consumables (stationeries) at DMO office by June 2017	9,700,000.00	9,580,000.00	120,000.00	4 bundles of office consumables (stationeries) were procured
To conduct CHMT data review meeting and data verification quarterly by June 2016	900,000.00	900,000.00	0.00	CHMT data review meeting and data verification were conducted
To facilitate 8 CHMT members internet connectivity to submit timely report at regional and higher level quarterly by June 2017	600,000.00	600,000.00	0.00	internet connectivity to submit timely report at regional and higher level were provided
To conduct CFDC meeting quarterly by June 2017	308,000.00	308,000.00	0.00	CFDC meeting were conducted
To conduct quarterly repair and maintenance of office equipment at DMO office by June 2016	2,800,000.00	2,800,000.00	0.00	repair and maintenance of office equipment at DMO office were conducted
To conduct ten days support supervision quarterly by 15 CHMT members in 46 health facilities by June 2016	28,141,299.00	28,141,000.00	299.00	Supportive supervision were conducted to 46 h/f

To facilitate procurement four kit Ols STI medicine by June 2017	5,664,664.00	5,664,000.00	664.00	four kit Ols STI medicine were procured
To retain 31 new health staff by paying accommodation, foods and purchasing furniture by June 2017	11,000,000.00	11,000,000.00	0.00	furnitures were procured for new recruited staff
To conduct PPM to one h/c with worn medical equipments ensured by June 2017	1,000,000.00	1,000,000.00	0.00	PPM were conducted
To facilitate repair and maintenance of two ambulance by June 2017	6,985,040.00	6,985,000.00	40.00	two ambulance were repaired
To facilitate procurement of 10 set of cleaning supplies for one health center by June 2017	6,000,000.00	6,000,000.00	0.00	10 set of cleaning supplies were procured
To facilitate procurement of 4 kits of supplementary medicine for one health centre by June 2017	18,503,310.00	18,503,000.00	310.00	four kits of medicine were procured
To facilitate procurement of Fuel for running generator at H/C by June 2017	7,875,000.00	7,875,000.00	0.00	4144.7 liters of diesel were procured
To facilitate payment of 6 cleaning labourer at Upuge Health Center by June 2017	1,800,500.00	1,800,500.00	0.00	6 cleaning labourer were paid
To facilitate vaccines cold chain to 10 health facilities through procure 30 gas cylanders by June 2017	5,707,150.00	5,707,000.00	150.00	gas cylanders were procured
To procure nutrition status assessment tools to 46 dispensaries by June 2017	3,700,000.00	3,700,000.00	0.00	nutrition status assessment tools were procured
To facilitate procurement of 4 kits of supplimentary medicines for 46 Dispensaries by June 2017	17,512,820.00	17,512,000.00	820.00	4 kits of suplimentary medicine were procured
To procure fuel for ambulance in order to facilitate obstetric emergency transport from dispensaries to the hospital by June 2017	5,007,981.00	5,007,981.00	0.00	2635.8 litres were procured

To conduct oral care mobile clinic to 10 ward quartely by June 2017	4,100,000.00	4,100,000.00	0.00	oral care mobile clininc were conducted to 8 wards
To facilitate Vit A supplementation and deforming to children under five years (91891) in 120 village twice a year during national campaign by June 2017	4,000,000.00	4,000,000.00	0.00	91891 children were deworming
To conduct PPM to 46 h/f with worn medical equipments ensured by June 2017	2,500,000.00	2,500,000.00	0.00	PPM were conducted to worn medical equipment
To facilitate procurement of 200 vials of Ant rabies vaccines for 46 H/facilities by June 2017	2,550,000.00	2,550,000.00	0.00	200 Vials of ant rabies were procured
To procure 2computer for data management at health facilities by June 2017	2,000,000.00	2,000,000.00	0.00	one computer were procured
To renovate laboratory unit at Upuge health facility by June 2017	6,040,102.00	6,040,102.00	0.00	lab of Upuge were renovated
To conduct Bi Annual meeting to traditional healers and TBA's in 3 division within 24 wards by June 2017	2,120,000.00	2,120,000.00	0.00	one meeting to traditional healers and TBA's in 3 division were conducted
To print HMIS tools for 48 health facilities by June 2017	11,200,000.00	11,200,000.00	0.00	HMIS tools were printed and suplied to 48 h/f
To conduct monthly mobile clinic for under five in 20 village (hard to reach areas) within the district by June 2017	4,240,000.00	4,240,000.00	0.00	mobile clinic for under five in 20 village wereconducted
To facilitate procurement of drug storage cabinet to 12 dispensaries by June 2017	3,600,000.00	3,600,000.00	0.00	drug storage cabinet were procured
To facilitate procurement of four kits of IMCI to 40 health facilities which have trained health care providers on IMCI by June 2017	33,593,534.00	33,593,000.00	534.00	IMCI kits were procured
To conduct quarterly inspection of DLDM in 29 ward by June 2017	2,000,000.00	2,000,000.00	0.00	inspection of DLDM were conducted in 29 ward

To procure one set of cleaning and IPC materials for 48 health facilities by June 2017	4,500,000.00	4,500,000.00	0.00	cleaning material and IPC material were procured and supplied to 48 h/f
To procure one kit of STI drugs to 46 dispensaries quarterly by June 2017	4,300,000.00	4,300,000.00	0.00	one kit of STI drugs were procured to 46 dispensaries
To conduct ten days bi annual TB&Leprosy mobile clinic in remote area by June 2017	2,320,000.00	2,320,000.00	0.00	TB&Leprosy mobile clinic were conducted in ten wards
To conduct community sensitization on ITN use and hang up to 29 ward by June 2017	1,870,000.00	1,870,000.00	0.00	community sensitization on ITN use and hang up were conducted to 29 ward
To conduct mobile clinic to 13 dispensaries for screening Ca of cervix quarterly by June 2017	2,040,000.00	2,040,000.00	0.00	mobile clinic were conducted to 13 dispensaries
To conduct community sensitization male and female on importance of RCH services in health facilities delivery at six village with low ANC attendance by June 2017	2,180,000.00	2,180,000.00	0.00	community sensitization male and female on importance of RCH services in health facilities delivery were conducted to six village
To conduct long term and permanent Family planning mobile clinic to 12 wards twice per year by by June 2017	7,477,093.00	7,477,000.00	93.00	long term F/P methods were conducted to 12 wards
To procure 12 bicycle for HBC providers in the six facilities with high numbers of lost to follow up by June 2017	1,000,000.00	1,000,000.00	0.00	7 bicycle were procured
To facilitate procurement of 3080 liters of kerosene for 48 health facilities by June 2017	2,000,000.00	2,000,000.00	0.00	kerosine were procured and distributed to 48 health facilities
Total	252,638,493.00	252,513,583.00	124,910.00	

ROAD FUND

Area of implementation	Amount (Tshs)	Expenditure	Remarks
Routine Maintenance	818,621.50	818,621.50	100% completed
Spot Improvement	55,624,780.00	55,624,780.00	100% completed
Periodic Maintenance	136,494,192.50	43,494,192.50	32% completed
Culvert construction 900mm diameter	17,160,000.00	17,160,000.00	100% completed
Culvert construction 600mm diameter	355,110.00	355,110.00	100% completed
Supervision	17,774,580.26	17,774,580.26	100% completed
Total	228,227,284.26	135,227,284.26	
NWSDP			
Drilling of 1 borehole at Kilungu village	23,254,200.00	23,254,200.00	Completed
Drilling of 1 borehole at Malongwe village	41,551,873.00	-	-
Total	64,806,073	23,254,200.00	
EQUIP			
To facilitate EQUIP - Tz Community and school Partnerships inforcement by June 2019	114,694,240		
To facilitate EQUIP-Tz Education Grant management and Planning by June 2019	21,124,265		
To facilitate EQUIP-Tz School income Generating activity Grants provided by June 2019	46,312,640		
Total	182,131,145		
NMSF			
Conducting followup on HIV/AIDS activities by June 2019	1,703,424.28	1,703,424.28	
Collecting and compilling quarterly TOMSHA reports by June 2019	1,450,000.00	1,450,000.00	
Attending zonal HIV/AIDS coordinators meeting by June, 2019	1,680,000.00	1,680,000.00	
Life skills for out youth school and HIV educatio by june,2019	6,000,000	6,000,000	
Gender sensitive and transformative behaviour	4,200,000	4,200,000	

change by june,2019			
Conducting followup on HIV/AIDS activities by June 2019	1,703,424.28	1,703,424.28	
Total	16,736,848.56	16,736,848.56	
Agricuture			
Shitage irrigation scheme	335,000,000.00	-	
Total	335,000,000.00		

2.2. MID YEAR REVIEW 2016/2017

Budget review for financial year 2016/2017

2.2.1 ANNUAL APPROVED REVENUE VS ACTUAL

The Council targeted to collect a total of Tshs. **35,772,625,564.00** from different sources of revenues whereas; Tshs.**2,841,965,704** was from its Own Sources and Tshs **22,034,479,270** from Personal Emolument Grants, Tshs. **1,890,560,811** from Recurrent Grants, Tshs.**8,785,619,778** from Development and Tshs.**220,000,000** from Community Contribution.

Actual Implementations: Up to 31th December, 2016 the Council has already collected a total of Tshs.**1,601,538,452** (Equivalent to **56.4 %**) from its own sources and Tshs.**9,220,722,897** (equivalent to **43.6%**) from Personal Emolument Grants, Tshs.**523,586,562** (equivalent to **27.7%**) from Recurrent Grants, Tshs.**3,167,543,916** (equivalent to **36.1%**) from Development and Tshs.**65,167,722** (equivalent to **45.45%**) from Community Contribution.

2.2.2. ANNUAL APPROVED EXPENDITURE VS ATUCAL

The Council targeted to spend a total of Tshs. 35,772,625,564.00 from different sources of revenues whereas; Tshs.2,841,965,704 was from its Own Sources and Tshs 22,034,479,270 from Personal Emolument Grants, Tshs. 1,890,560,811 from Recurrent Grants, Tshs.8,785,619,778 from Development and Tshs.220,000,000 from Community Contribution.

Actual Implementations: Up to 31th December, 2016 the Council has already spent a total of Tshs.**970,475,235** (Equivalent to **34.2%**) from its own sources and Tshs.**9,220,722,897** (equivalent to **43.6%**) from Personal Emolument Grants, Tshs.**432,022,924** (equivalent to **22.9%**) from Recurrent Grants, Tshs.**2,492,127,467** (equivalent to **28.4%**) from Development and Tshs.**65,022,924** (equivalent to **41.3%**) from Community Contribution.

2.2.2 SUMMARY OF MTEF TARGETS V/S MAIN ACHIEVEMENTS

509A Secondary Education	
Target	Achievement
Conducive working environment and employment benefits to 46 staff ensured by June 2019	28 out of 46 employees benefited and total amount of Tshs.4,688,000.00 spent for implementation.
Implementation of secondary school national form IV and Form II examinations, ensured by June 2019	The target was met for 100% and total amount of Tshs115,892,400.00 were released from treasury for implementation
Conducive working environments to 17 Head of schools and 30 ward education coordinators improved by June 2019	17 heads of schools and 30 WECs benefited for conducive working environment. The total amount of Tshs.82,250,000 .00 released from treasury for implementation up to January 2017.
Compensation of school fees for 6303 students ensured by June 2019	6303 students were compensated up to January 2017 for the amount of Tshs.210,706,000.00 released from treasury for compensation.
A - Level secondary school combination subjects at Ndono secondary school established by June 2019.	A-level secondary school established as was targeted and Tshs. 50,000,000.00 from council own source collection spent for the implementation.
Construction of 45 science laboratory rooms in 17 secondary schools ensured by June 2019	15 out of 45 (33.33%) science laboratory rooms were constructed and the total amount of Tshs 60,000,000.00 spent for implementation.
Construction of 20 classrooms in 6 secondary schools ensured by June 2019	14 out of 20 classrooms (70%) still under construction and the total amount of Tshs.70,000,000 disbursed for implementation.

Construction of 10 Teacher's houses in 10 secondary schools ensured by June 2019	1 out of 10 (10%) teacher's house completed and Tshs. 25,000,000.00 spent for construction.
Construction of 5 hostels in 5 secondary schools ensured by June 2019	1 out of 5 (20%) hostel is under construction and the total amount of Tshs.60,000,000.00 disbursed for implementation.
510A Rural Water Supply	
Percentage of water coverage in 120 villages increased from 45% to 51% by June 2019	Drilling of 7 productive boreholes and Installation of hand pumps for the villages of Goweko 2, Songambe 1, Tura 2 and Ioya 2d one
511A Works and Fire rescue Administration	
Conducive working environment and employment benefits to 10 staff ensured by June 2019	Tshs 4,010,000.00 utilized to provide conducive working environment
511B Road Services	
Routine maintenance of 307.1km of roads ensured by June 2019	32 km equivalent to Tshs. 35 million implemented
Periodic maintenance of 30.5 km of roads ensured by June 2019	4.5 km equivalent to Tshs. 45.25 million implemented
Spot improvement of 41km of roads ensured by June 2019	10 km equivalent to Tshs. 26 million implemented
Bridges/ culverts maintenance ensured by June 2019	10 lines of 900mm diameter reinforced concrete pipes equivalent to Tshs. 17.05 million implemented
Bridges/ culverts maintenance ensured by June 2019	5 lines of 600mm diameter reinforced concrete pipes equivalent to Tshs. 4 million implemented
Supervision cost incurred ensured by June 2019	Tshs. 22.41 million utilized for supervision
Advocacy and political commitment strengthened by June 2019	63 groups of women and youth were trained on business skills and group management
conducive working and employment benefit for 22 Staff ensured by June 2018	5 staff were paid with leave requirement eg.

	Fare.
Women and Youth development funds to 100 groups provided by June 2019	By 2016 3 groups of women were disbursed with the amount of Tshs 2,000,000/ each and 2 groups of youth were disbursed with the amount of 2,000,000/each. The total amount of Tshs 10,000,000/ were disbursed to 5 groups.
527B Comm Devt, Gender and Children	
Advocacy and political commitment strengthened by June 2019	40 females and males ,political leaders,faith leaders and influential people from the wards of Miswaki and Loya advocaced on strengthening HIV/AIDS education on November 2106 as planned.
District and community HIV/AIDS response strengthened by June 2019	120 employees male nand females conducted a technical seminar on HIV/AIDS education.
Risk of HIV infection among the most vulnerable group reduced by June 2019	120 males and females educated on reducing HIV/AIDS infection on July 2016 as planned.
CMAC members meeting in the District conducted by June 2019	2 CMAC technical meeting conducted on september as planned.
CHAC Zonal meeting participation ensured by June 2019	3 CHAC attended Zonal meeting held at Mpwapwa on August 2016 as planned.
Quarterly supervission of HIV/AIDS project ensured by June 2019	Supervission done for 5 groups of PLHIV , 10 Clubs of HIV/AIDS in primary schools , 8 HIV/AIDS clubs for secondary schools as planned.
527C Social Welfare	
Conducive working and employment benefits for 2 staff ensured by June 2019	They are among 22 staff of community

PLANNED TARGETS	ARCHIEVEMENTS
508A Council Health management Team (CHMT)	
Conducive working environment and employment benefits to 15 staff ensured by June 2019	Working environment to the health staff improved by paid their benefit such that statutory benefits and equipment provided for performing different activities.
Raise TB case detection rate from 41/100000 to 60/100000 and raise TB cure rate from 81% to 85% by June 2019	TB case detection rate raised from 41% to 45% due to increasing of diagnostic centre from 3 to 9 centre as well as active case finding to the remote villages. TB cure rate decrease from 81 to 74 due to loss to follow up, death among TB patients caused by co – infection with HIV as well as poor adherence of treatment.
Capacity of organizational structures and Institutional Management at all levels increased from 45% to 55% by June 2019.	Management of health services improved by conducting different meeting and procurement of different equipment for implementing required activities.
Capacity of organizational structures and Institutional Management at all levels increased from 45% to 55% by June 2019	Management of health services improved by conducting different meeting and procurement of different equipment for implementing required activities.
Capacity of organisational structures and Institutional Management at all levels increased from 45% to 55% by June 2019	Management of health services improved by conducting different meeting and procurement of different equipment for implementing required activities.
Community awareness in different health issues increased from 40 villages to 100 villages by June 2019	Awareness of health issues increase to the communities by using their fund for their health related activities such that sensitization on different health issues conducted in the villages.
Capacity of organisational structures and Institutional	Management of health services improved by

Management at all levels increased from 45% to 55% by June 2019	conducting different meeting and procurement of different equipment for implementing required activities.
Reduction of maternal mortality rate from 67/100000 to 60/100000 ensured by June 2019	Maternal mortality increased from 67 to 79/100000 due to improvement data collection and strictly follow up of maternal mortality up to the community.
Reduction of malaria prevalence from 29% to 25% ensured by June 2019	Malaria case reduced by availability of medicines supplied as well as MRDT kit to the health facilities and health education on environmental sanitation to the community.
508A Council Health management Team (CHMT)	
Capacity of organisational structures and Institutional Management at all levels increased from 45% to 55% by June 2019	Management of health services improved by conducting different meeting and procurement of different equipment for implementing required activities.
508B Council Hospital Services	
Shortages of medicines, equipments, hospital supplies and lab supplies (Tracer Medicine 10/100 in Public health facilities is improved by 91.3% from 9.7% to 45% by June 2019	Medicines, equipments, hospital supplies as well as lab supplies distributed to the hospital by using fund transferred to Regional Hospital to reduce the shortage to the hospital
508D Health Centre's	
Conducive working environment and employment benefits to 20 staff ensured by June 2019	Working environment to the health staff improved by paid their benefit such as statutory benefits.
Shortages of medicines, equipments, hospital supplies and lab supplies (Tracer Medicine 10/100 in Public health facilities is improved by 91.3% from 9.7% to 45% by June 2019	Medicines, equipments, hospital supplies as well as lab supplies distributed to the health facilities reduce the shortage that make clients to receive required health services when they need.

Shortages of medicines, equipments, hospital supplies and lab supplies (Tracer Medicine 10/100 in Public health facilities is improved by 91.3% from 9.7% to 45% by June 2019	Medicines ,equipments, hospital supplies as well as lab supplies distributed to the health facilities reduce the shortage that make clients to receive required health services when they need.
Under five mortality rate reduced from 2/1000 to 1/1000 by June 2019	Under five mortality reduced from 2/1000 to 1/1000 through vaccine provided to the children as well as CHW visits to the community to provide health education to the community on early referral to the health facilities.
Reduce District Genital Discharge Syndrome (GSD) from 2.7% to 2.0% of OPD cases by June 2019	Procurement of STI medicines and treatment of GDS as well as provision of condoms reduce GDS of OPD case.
Environmental and health sanitation from all health facilities increased from 40% to 60% by June 2019	Cleaning materials distributed and as well as fumigation conducted improve environmental sanitation to the health facilities.
Capacity of Organizational structures and Institutional Management at all levels increased from 45% to 55% by June 2019	Management of health services improved by conducting different meeting and procurement of different equipment for implementing required activities.
Institutional Capacity Management for emergence and disaster response strengthened from 5% to 25% by June 2019	Emergences drugs and equipment was distributed to the health facilities so as to combat emergencies but up to ending financial year 2015/2016 there is no any disaster and emergencies occurred to the villages .
Institutional Capacity Management for emergence and disaster response strengthened from 5% to 25% by June 2019	Emergences drugs and equipment was distributed to the health facilities so as to combat emergencies but up to ending financial year 2015/2016 there is no any disaster and emergencies occurred to the villages .
Reduction of maternal mortality rate from 67/100000 to	Maternal mortality increased from 67 to 79/100000 due to

60/100000 ensured by June 2019	improvement data collection and strictly follow up of maternal mortality up to the community.
Reduction of malaria prevalence from 29% to 25% ensured by June 2019	Malaria case reduced by availability of medicines supplied as well as MRDT kit to the health facilities and health education on environmental sanitation to the community.
Number of health facilities infrastructure improved from 60% to 80% by June 2017	One health centre rehabilitated which improves facility infrastructure
508E Dispensaries	
Conducive working environment and employment benefits to 30 staff ensured by June 2019	Working environment to the health staff improved by paid their benefit such that statutory benefits.
Shortage of medicines, equipments, hospital supplies, and lab supplies (Tracer medicine 10/10) in Public Health facilities is by 91.3% improved from 9.7% to 45% by June 2019	Medicines, equipments, hospital supplies as well as lab supplies distributed to the health facilities reduce the shortage that make clients to receive required health services when they need.
Under five mortality rate by reduced from 2/1000 to 1/1000 by June 2019	Under five mortality reduced from 2/1,000 to 1/1000 through providing vaccine to the children IMCI as well as CHW visits to the community to provide health education to the community on early referral to the health facilities.
Under five mortality rate bs reduced from 2/1000 to 1/1000 by June 2019	Under five mortality reduced from 2/1,000 to 1/1000 through providing vaccine to the children IMCI as well as CHW visits to the community to provide health education to the community on early referral to the health facilities.
Reduce Malaria prevalence from 29 to 25 by June 20019	Malaria case reduced by availability of medicines

	supplied as well as MRDT kit to the health facilities and health education on environmental sanitation to the community.
TB case detection raised from 35/100000 to 75/100000 by June 2019	TB case detection rate raised from 35% to 45% due to increasing of diagnostic centre from 3 to 9 centre as well as active case finding to the remote villages.
Reduce HIV prevalence rate from 4.9 to 4.5 by June 2019	Prevalence rate reduced from 4.9 to 4.5 due to the health education offered at all health facilities and HIV counseling and testing at the facility as well as male circumcision Distribution
Reduce HIV prevalence rate from 4.9 to 4.5 by June 2019	Prevalence rate reduced from 4.9 to 4.5 due to the health education offered at all health facilities and HIV counseling and testing at the facility as well as male circumcision conducted.
Reduce prevalence of Skin, oral and eye diseases from 22.5% to 18% of OPD attendance by June 2019	Prevalence of skin, oral and eye diseases reduced from 22% to 20% due to drugs and medicines distributed to cure patients as well health education provided to the clients and improves personal hygiene.
Environment and health sanitation from all health facilities increased from 40% to 60% by June 2019	Cleaning materials distributed and as well as fumigation conducted improve environmental sanitation to the health facilities.
Access of health, social welfare and protection services for the vulnerable groups improved from 50% to 95% by June 2019	Identification of vulnerable children and elders conducted and identified, MVC linked with the NGOs to be provided with their needed services also Psychosocial support conducted to the Venerable groups.
Shortage of skill and mixed human resource for health and social reduced from 67% to 50% by June 2019	This target not achieved up to this report such that Council

	not receive health staffs from the Ministry and 6 staffs retired.
District health data collection, completeness and analysis in all level improved from 65% to 85% by June 2019	Monthly submission of Health facility report and analysis conducted every month made to improve data collection and completeness.
Capacity of organizational structures and Institutional management at all levels increased from 45% to 55% by June 2019	Management of health services improved by conducting different meeting and procurement of different equipment for implementing required activities.
Ensure all registered tradition praction are adhering to the National guidelines and policy by June 2019	Total number of 230 registered tradition practitioner adhered to the National guidelines and policy administered their services to the clients.
Number of building with good state increased from 36 to 40 by June 2019	Rehabilitation of facility building conducted improves building with good state.
Shortage of medicines,equipments,hospital supplies, and lab supplies (Tracer medicine 10/10) in Public Health facilities is by 91.3% from 9.7% to 45% by June 2019	Medicines,equipments,hospital supplies as well as lab supplies distributed to the health facilities reduce the shortage that make clients to receive required health services when they need.
Reduction of maternal mortality rate fro 67/100000 to 60/100000 ensured by June 2019	Maternal mortality increased from 67 to 79/100000 due to improvement data collection and strictly follow up of maternal mortality up to the community.
District health data collection , completeness and analysis in all level improved fro 65% to 85% by June 2019	Monthly submission of Health facility report and analysis conducted every month made to improve data collection and completeness.
Shortage of medicines,equipment,hospital supplies and lab supplies (Tracer Medicine 10/10) in Pubic health facilities is improved by 91.3% from 9.7% to 45% by June 2019	Medicines,equipments,hospital supplies as well as lab supplies distributed to the health facilities reduce the shortage that make clients to receive required health services when they need.
Reduction of martenal mortality rate from 67/100000 to	Maternal mortality increased

60/100000 ensured by June 2019	from 67 to 79/100000 due to improvement data collection and strictly follow up of maternal mortality up to the community.
Increase CHF member enrollment fro 24% to 30% by June 2019.	Enrolment of CHF members increased from 9119 to 12,964 due to sensitization made to the community conducted as well as improve of health services by availability of required treatment and medicines to the clients.
Shortage of skill and mixed human resource for health and social reduced from 67% to 50% by June 2019	This target not achieved up to this report such that Council not receive health staffs from the Ministry and 5 staffs retired.
Number of health facilities infrastructure improved from 60% to 80% by June 2017	One health centre rehabilitated which improves facility infrastructure
508F Community Health Initiatives/Promotion	
Community awareness in different issues increased from 40 villages to 100 villages by June 2019	Awareness of health issues increased to the communities by using their fund for their health related activities such that sensitization on different health issues conducted in the villages as well as blood donation.

2.3 CHALLENGES EXPERIENCED AND FUTURE STRATEGIES 2016/17

PRIMARY EDUCATION

NO.	CHALLENGES EXPERIENCED	FUTURE STRATEGIES
1.	The approved budget was not equal to the real situation since it does not for the costs three years.	<ul style="list-style-type: none">To advice the government to find the solution by improve the coming budget of 2017/18
2.	The money provided is not released on time lead to negative impact of not completing arranged activities on time and sometimes affect education performance and management.	<ul style="list-style-type: none">To inform the respective office to make effort to ensure that education matters are solved on time.
3.	Failure to transfer teachers from on working station to another due to Lack of funds leading to many teacher to remain in the same station for a longtime leading to poor performance and in balanced number of workers in a certain station / establishment.	<ul style="list-style-type: none">To advice the responsible people on the impact of certain teachers to remain in the same establishment so that they may make effort to send the money on time to solve the challenges.
4.	The examination budget to be under real estimation that lead to the, district to remain with deficit.	<ul style="list-style-type: none">To provide an advice to government to set budget based on the real budget prepared by the certain district based on geographical location of the area.
5.	Failure to make follow up in all schools due to Lack of fuel and financial resources to facilitate the activities to the staffs.	<ul style="list-style-type: none">To encourage different stake holders to assist and contribute to facilitate staffs to make follow up in different schools within the district.

SECONDARY EDUCATION

NO.	CHALLENGES EXPERIENCED	FUTURE STRATEGIES
1.	The 2015/2016 approved budget faces the challenge of having insufficient funds. Thus leads to the failure in performing of planned activities.	<ul style="list-style-type: none">Funds allocated on the budget should be disbursed on time so as to manage the activities planned.
2.	OC proper to Secondary education is very limited. Hence poor performance in Secondary department.	<ul style="list-style-type: none">To increase the OC ceiling for Secondary education in order to improve the performance.

AGRICULTURE

NO.	CHALLENGES EXPERIENCED	FUTURE STRATEGIES
1.	The district has not yet received development fund for implementation of DADPS and DIDF project for financial year 2015/16	<ul style="list-style-type: none"> Funds for implementing the activities should be released early by donors.
2.	Wet field condition has caused delays in completion of Shitage Irrigation scheme works	<ul style="list-style-type: none"> The execution of contract works should be given to more than one contractor in order to speed up the execution of contract.
3.	Farmers contribution of 20% for the construction cost as agreed.	<ul style="list-style-type: none"> To perform extensive community sensitization on the importance of their contribution in the project implementation Political leaders to perform massive community education on projects contributions.
4.	Shortage of funds for monitoring implementation of projects.	<ul style="list-style-type: none"> To provide funds in the departmental budget for 2015/16 for monitoring implementation of projects

WATER SECTOR

NO.	CHALLENGES EXPERIENCED	FUTURE STRATEGIES
1.	Late disbursement of funds for implementation of projects	<ul style="list-style-type: none"> Funds should be released timely to allow implementation of projects timely
2.	Constrained budget for implantation of water project	<ul style="list-style-type: none"> Government should raise budget for implementation of water project in order to achieve target of supplying water to the community
3.	Insufficient water for the drilled boreholes	<ul style="list-style-type: none"> Council should continue on geophysical study of ground water source
4.	Late disbursement of funds for implementation of budgeted activities	<ul style="list-style-type: none"> Budgeted funds should be related formally to allow implementation of activities on time

WORKS

NO.	CHALLENGES EXPERIENCED	FUTURE STRATEGIES
1.	Delay of road funds release	<ul style="list-style-type: none"><li data-bbox="792 281 1357 388">• Continuing to advise the Government to release road fund on time.