

ACRONYMS

AFB	-	Acid Fast Bacillus
ARV	-	Anti Retroviral
CARF	-	Community AIDs Response Fund
CBG	-	Capacity Building Grant
CBOs	-	Community Based organizations
CCM	-	Chama cha Mapinduzi
CHMT	-	Health Management Team
CHSB	-	Council health Service Board
CMAC	-	Council Multi-sectoral AIDs Committee
CMT	-	Council Management Team
COBET	-	Complementary Basic Education Training
DADPs	-	District Agricultural Development Plans
DPs	-	Distribution Points
FY	-	Financial Year
HIV/AIDS	-	Human Immunodeficiency Virus/Acquired Immune -Deficiency
ICT	-	Information and Communication Technology
LAAC	-	Local Authority Accounting Committee
LAN	-	Local Area Network
LDG	-	Livestock Development Fund
LGAs	-	Local Government Authorities
LGDG	-	Local Government Development Grant
LGMD	-	Local Government Monitoring Database
SDG's	-	Sustainable Development Goals
MKUKUTA	-	Mkakati wa Kukuza Uchumi na Kupunguza Umaskini-Tanzania

MTEF	- Medium Term Expenditure Framework
NCD	- Newcastle Disease
NGOs	- Non-Governmental Organizations
O&OD	- Opportunities and Obstacles for Development
OC	- Operational Costs
OPD	- Out Patient Department
OVC	- Orphans and Vulnerable Children
PBG	- Planning and Budget Guideline
PE	- Personal Emolument
PO-RALG	- President Office-Regional Administration and Local Government
PMU	- Procurement Management Unit
SWOC	- Strengths, Weaknesses, Opportunities and Challenges
TAMISEMI	- Tawala za Mikoa na Serikali za Mitaa
TB/HIV	- Tuberculosis/Human Immunodeficiency Virus
TSSAP	- Tanzania Statement of Standard Accounting Practice
VCT	- Voluntary Counseling and Test
VFC	- Village Fund Coordinator
WEOs	- Ward Executive Officers

OVERVIEW AND POLICY STATEMENTS

(i) POLICY STATEMENT OF THE COUNCIL CHAIRPERSON

I would like to take this opportunity to extend my grateful appreciation to the people of Maswa District Council; thanks to all Councilors and leaders who in one way or another made the preparation of this plan and budget successful.

This Plan and Budget focus on the implementation of the 2015-2020 CCM Election Manifesto, MKUKUTA II, Tanzania Development vision 2025 and other Government and Ministerial Policies. The key issues that have been addressed promote establishment of small scale industries. Chalk making industry in Maswa became a catalyst of other industries emerging in future. Establishment of these industries will create employment opportunities, especially to the youth.

Prosperity of Maswa will be viable if and only if we work as a team, by ensuring communities sensitization as a continuous agenda.

The good intention of complementing Government efforts in improving service delivery will be accompanied by:

- Introducing by laws for new revenue collection sources
- Communities sensitised to participate in development activities through community initiatives
- Enforcement of community to build up the spirit of willingness to participate into various social development activities.
- Sensitize the community full involvement in production of agricultural products to feed the emerging industries and for daily family consumption

Having said so, on behalf of the Maswa Community I would like to extend my sincere appreciation to all stakeholders for their valuable

support extended to the Council both financial and in kind. We greatly value and appreciate the support for well being of our people and community as a whole. I call upon all councilors to work closely with the management, community and all stakeholders within and outside the council to make sure, this budget will be implemented by 100%.

However, It is my expectation that through good Governance, Maswa people will participate in development issues **through Villages, Wards and Council statutory meetings**; hopefully all stakeholders will have the same spirit of working together as a team to make this plan and budget implementation achievable.



Lucas H. Mwaniyuki
COUNCIL CHAIRPERSON
MASWA DISTRICT

MASWA DISTRICT COUNCIL

(ii) EXECUTIVE STATEMENT OF THE ACCOUNTING OFFICER

This MTEF for the financial year **2017/18** to **2019/2020** has been prepared based on the Plan and budget guidelines for the preparation of annual plan and budget for **2017/18** in the implementation of the second Five Year Development Plan (FYDP II) **2016/2017-2020/2021** provided by the Ministry of Finance and Planning in the collaboration with the Presidents Office. The main focus is on nurturing industrial economy.

With regard to the past year financial performance, in the financial year **2015/16** Maswa District Council got approval to spend **TZS. 36,359,103,617** for development projects, PE and other charges (OC). By the end of June, **2016** the Council received **TZS. 30,165,901,636** equal to **83%**, of which **TZS. 1,972,346,833** from Own Source, **TZS. 28,193,554,803** were from Central Government and foreign fund. Out of that **TZS. 2,859,978,767** were spent for Development Projects, **TZS. 23,234,160,661** were spent for PE and **TZS. 3,421,244,491** were spent for Other Charges.

For the financial year **2016/2017** Council got approval to spend **TZS. 49,936,284,881** towards implementation of development projects, PE and other charges (OC). However, after the approval **AGPAHI** estimated to grant the Council **TZS.66,443,616** therefore making total estimates of **TZS. 50,002,728,497** to the Council budget. By the end of December, 2016 the Council received **TZS. 16,263,645,213** equal to **33%** of the total approved budget, of which **TZS. 1,335,457,000** were from Own Source, **TZS.11,797,751,253** were from Central Government. Out of that **TZS. 2,803,979,071** spent for Development Projects, **TZS.11,149,586,456** spent for **PE** and **TZS. 1,165,504,896** spent for Other Charges.

The MTEF 2017/18 – 2019/2020 has been prepared in a participatory manner, people from the Lower level Government were involved to identify their needs, opportunities and obstacles through (O&OD). The main objective is to reduce poverty and improve rural livelihood standards. The area of priorities are as follows:

- Economic Transformation and Industrialization for Human Development
- Crosscutting issues such as gender balance, equity, nutrition, social protection, National Anti-corruption Strategy and HIV/AIDS control are mainstreamed
- Implementing national blue print of “Big Results Now”
- Plans are reflecting the people expectations as provided in the CCM, 2015-2020 election manifesto.
- Plan

In the financial year 2017/18 the council is requesting to spend **TZS. 44,597,322,135** this amount is from Central government and Development partners. Out of that **TZS. 27,641,979,600**, is allocated for Salaries (PE) equal to **64.8%**, **TZS. 10,990,188,535** for Development projects equal to **25.7%** and **TZS. 3,968,898,800** for other charges equal to **9.3%**. However, in the financial year 2017/18 the Council is expecting to collect **TZS 3,327,092,000** from its own sources.

The table below indicates funders in summary for the FY 2017/18

S/N	SOURCE OF FUND	APPROVED BUDGET 2017/18 (TZS)
OTHER CHARGES		
1	COUNCIL OWN SOURCE	1,330,836,800
2	COMPENSATION GENERAL PURPOSE GRANT	119,512,000
3	GRANT – PE (SALARIES)	27,641,979,600
4	GRANT (OTHER CHARGES)	2,518,550,000
	SUB TOTAL OC & PE	31,610,878,400
DEVELOPMENT		

S/N	SOURCE OF FUND	APPROVED BUDGET 2017/18 (TZS)
5	OWN SOURCES	1,996,255,200
	SUB TOTAL DEV-OWN SOURCES	1,996,255,200
6	LGDG – CDG	1,735,774,000
	TOTAL CDG	1,735,774,000
8	CDCF	82,443,000
9	ROAD FUND	1,486,000,000
10	OTHER GOVERNMENT DEV GRANTS	1,475,000,000
	SUB TOTAL	3,043,443,000
	SUB TOTAL DEVELOPMENT LOCAL	6,775,472,200
10	ASDP	423,248,100
11	HEALTH SECTOR BASKET FUND	917,392,000
12	NRWSSP (RURAL WATER)	487,139,253
13	HEALTH AND SANITATION	10,000,000
14	SEDP	334,550,000
15	MIVARF	22,000,000
16	WORLD BANK HEALTH	1,502,774,012
17	GLOBAL FUND	3,600,000
18	BILATERAL OTHER	4,410,000
19	EQUIP-TANZANIA	509,602,970
	SUB TOTAL DEVELOPMENT FOREIGN	4,214,716,335
	GRAND TOTAL DEVELOPMENT	10,990,188,535
	TOTAL OC,PE & DEVELOPMENT	44,597,322,135

Moreover, the implementation of this plan and budget depends on the collaborative efforts of the various key development Partners. Hence, it is my expectation that all key development Partners will enhance working togetherness spirit and fully exploit the available resources to make this budget

attainable. Community contribution in kind is estimated to be **TSh. 660,000,000/=**

Kindly, I submit.



Dr. Sagamiko F.D.
DISTRICT EXECUTIVE DIRECTOR
MASWA

CHAPTER 1: ENVIRONMENTAL SCAN

1.1 Stakeholders analysis

1.1.1 Names of key stakeholders

The following are key stakeholders for development in Maswa District:

- Maswa Community
- Council employees
- Development Partners - World Vision, TACAIDS, AMREF, Global Fund, ADB, World Bank, LVEMP II, SHIDEFA+, SNV,EQUIP, EGPAF, MIVARF,EGPAHI and OXFARM.
- PO – RALG / Regional Secretariat and Sectoral Ministries
- Public Institutions - TANESCO, TTCL,
- Financial Institutions - NMB,BAYPORT ,CRDB,ABC and VISIONFUND
- Faith Based Organizations - Roman Catholic, CCT ,SDA and BAKWATA
- Politicians -Political Parties (CCM, CHADEMA, CUF, TLP, TADEA, CHAUSTA, ACT-Wazalendo and UDP)

Needs / Expectations of stakeholders

The table below shows the council key stakeholders expectations from council, the performance gaps and the interventions

S/NO	STAKEHOLDER	NEEDS	EXPECTATIONS	POSSIBLE OUTCOME	RANKING
					(H,M,L)
1.	Community	Poverty reduction and improved social services.	Having improved social economic services including Education, Health and HIV/AIDS conservation, Clean and safe water, Agricultural and livestock extension services, Management of natural resources and environmental protections, improved infrastructure, Good Governance, Gender mainstreaming and Community empowerment.	Improved living standards.	H
2.	Council employees	Conducive working environment.	Improved working environment and remuneration packages.	Improved services delivery to the community	H
3.	PO RALG/Regional Secretarial Ministries	Plan and budget prepared and implemented according to provided policies and guidelines.	Quality plan that will facilitate community to attain improved life standard. Community need addressed properly through plan and budget	Improved living standard as a result of improved services delivery to the community	H

S/NO	STAKEHOLDER	NEEDS	EXPECTATIONS	POSSIBLE OUTCOME	RANKING
					(H,M,L)
4	Private sector contractors and service suppliers (NGO's, CBO's).	Conducive working environment.	Timely payments of delivered services	Quality and timely delivery of services	H
5	Politicians/political parties-CCM, CHADEMA, UDP, CUF, CHAUSTA, TADEA, TLP.	Plan and budget that address community priorities	Political gains Accountability among the leaders to sensitize the communities to participate in development issues	Reduced poverty and improved living standards of community.	M
6	Public and Private Institutions – TANESCO, TTCL, POSTAL,BAYPORT, CRDB,ABC BANK and NMB, VISIONFUND Private schools/ Dispensaries	Conducive working environment.	Delivery of high quality services	Profit gain and sustainability of the firm/Institution	M

1.2 SWOC ANALYSIS

On the way towards development, the district council has identified the following strengths, weaknesses, opportunities and challenges.

1.2.1 STRENGTH AND WEAKNESSES

STRENGTH

- Good number / Well trained and skilled Council employees.
- Conducive working environment with various stakeholders
- Team work among Council employees and Councillors.
- Well structured organization framework of Maswa District Council.
- Availability of Manpower
- Existence of natural resources, game reserves, sand, stones, and mineral deposits.
- Good governance policies. The decentralization policy has enhanced People's participation in decision making.

WEAKNESSES

- Inadequate administrative infrastructure eg. WEO's and VEO's offices
- Insufficient financial resources to implement development/operational functions
- Inadequate means of transport
- Inadequate number of employees especially in Education, Administration, Livestock, Agriculture and Health Sectors.
- Low productivity in Agriculture/Livestock sectors as the major revenue sources

1.2.2 OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Arable land suitable for crop and livestock production, agro mechanization, irrigation infrastructures construction as well as real estates, and SEZ / EPZ areas for investments
- Existence of NGOs, Development Partners and Private sector supporting development activities

- Availability of communications (Sibuka FM, TTCL lines, mobile phones - Vodacom, Airtel &Tigo, Postal, E-mails and Fax)
- Presence of Financial institutions (NMB, CRDB, SEDA, Bayport, FINCA, ABC, SACCOS and VISION FUND).
- Presence and well disribution of Power supply (TANESCO & REA)
- Presence of mining (Germstones) investment opportunities

CHALLENGES

- Insufficient amount of rainfall, hence hence agriculture is affected
- Poor economic base among local community that makes them difficult to contribute to social and economic services.
- Late/None disbursement of Project funds from Central Government.
- Lack of land use planning for crops and livestock production.
- High growth of unplanned settlement as hinderences in conservation of natural resources and efficient provision of social services.
- High illiterate rate among local community.
- Inadequate number of school infrastructures
- Cotton farming retardation due to price instability

1.3 KEY ISSUES

The implementation of this plan and budget 2017/18 will succeded when the following issues are addressed:

- Ensure necessary conditions for development of industry
- Nurturing industrial in both social and economic sectors and human skills development
- Reducing HIV/AIDs and malaria spread across the District
- Improving health sector services and reduction of maternal and infant mortality rate through developing, rehabilitation and provision of health facilities.
- Broaden revenue base and increase annual revenue collection
- Preparing attractive environments for investors by surveying the proposed areas

- Developing and improving road networks.
- Increasing water points in the villages and enhance sustainability management of water projects.
- Promoting value addition into both agricultural and livestock products.
- Formulation of bylaws that promote rain water harvest especially for house consumption and home farming.
- Developing and improving livestock infrastructure and adaptation of pasture production and preservation technologies.
- Resolving land disputes across the district
- Promotion of employment to youth and women through small scale industries.
- Enhancing Maswa community participation in establishing and managing forestry, beekeeping and adopting fire wood saving cooking stoves.
- Improving of primary and secondary schools infrastructures
- Continuing with urban and village land use survey and planning.
- Involving private sector in provision of socio-economic services through Public Private Partnership (PPP) policy.
- Promoting environment cleaning and sanitation to reduce epidemic diseases

CHAPTER 2: BUDGET PERFORMANCE REVIEW

2.1 Performance 2015/16

2.1.1 Annual approved Revenue Vs Actual (FY 2015/16)

In financial year 2015/16 the Council was expecting to collect **TZS. 36,359,103,617** from various sources. However, up to the end of June, 2016 collected amount was **TZS 30,165,901,636** which is **83%** of the approved budget.

Annual approved Revenue Vs Actual (FY 2015/16)

S/N	SOURCE OF FUND	APPROVED BUDGET 2015/16 (TZS)	ACTUAL RECEIVED JULY 2015 UP TO JUNE 2016 (TZS)	PERCENTAGE (%)
1	COUNCIL OWN SOURCE	3,129,151,000	1,972,346,833	63
2	COMPENSATION GENERAL PURPOSE GRANT	286,355,081	0	0
3	GRANT (SALARIES)	25,543,117,000	23,234,160,661	91
4	GRANT (OTHER CHARGES)	2,153,812,649	2,051,030,540	95
	SUB TOTAL	31,112,435,729	27,257,538,034	88
5	BASKET FUND	521,097,000	525,059,000	101
6	NRWSSP	199,973,000	282,775,103	141
7	ROAD FUND	1,241,180,000	959,265,373	77
8	LGCDG – CDG	1,752,994,000	0	0
9	ASDP	112,000,000	0	0
10	TACAIDS-NMSF	72,296,000	72,295,500	100
11	SPECIAL REQUEST	350,000,000	0	0

S/N	SOURCE OF FUND	APPROVED BUDGET 2015/16 (TZS)	ACTUAL RECEIVED JULY 2015 UP TO JUNE 2016 (TZS)	PERCENTAGE (%)
12	SANITATION HEALTH	151,992,888	106,561,944	70
13	EQUIP	750,480,000	868,451,682	116
14	CDCF	72,655,000	72,655,000	100
15	MIVARF	22,000,000	21,300,000	97
	TOTAL DEVELOPMENT	5,246,667,888	2,908,363,602	55
	GRAND TOTAL	36,359,103,617	30,165,901,636	83

2.1.2 Annual Approved Expenditure Vs Actual (FY 2015/16)

In financial year 2015/16 the Council got approval to spend **TZS. 36,359,103,617** up to June, 2016 actual expenditure was **TZS. 29,515, 383, 919** equal to **98%** of the received funds.

Annual Expenditure Vs Actual (FY 2015/16)

S/N	SOURCE OF FUND	APPROVED BUDGET 2015/16 (TZS)	ACTUAL RECEIVED JULY 2015 UP TO JUNE 2016 (TZS)	ACTUAL EXPENDITURE JULY 2015 UP TO JUNE 2016 (TZS)	PERCENTAGE (%)
1	COUNCIL OWN SOURCE	3,129,151,000	1,972,346,833	1,895,816,206	96
2	COMPENSATION GENERAL PURPOSE GRANT	286,355,081	0	0	0
3	GRANT (SALARIES)	25,543,117,000	23,234,160,661	23,234,160,661	100
4	GRANT (OTHER CHARGES)	2,153,812,649	2,051,030,540	2,051,030,540	100
	SUB TOTAL	31,112,435,729	27,257,538,034	27,181,007,407	100
5	BASKET FUND	521,097,000	525,059,000	486,401,798	93
6	NRWSSP	199,973,000	282,775,103	269,301,378	95

S/ N	SOURCE OF FUND	APPROVED BUDGET 2015/16 (TZS)	ACTUAL RECEIVED JULY 2015 UP TO JUNE 2016 (TZS)	ACTUAL EXPENDITURE JULY 2015 UP TO JUNE 2016 (TZS)	PERC ENTA GE (%)
7	ROAD FUND	1,241,180,000	959,265,373	954,282,975	99
8	LGCDG – CDG	1,752,994,000	0	0	0
9	ASDP	112,000,000	0	0	0
10	TACAIDS-NMSF	72,296,000	72,295,500	26,265,500	36
11	SPECIAL REQUEST	350,000,000	0	0	0
12	SANITATION HEALTH	151,992,888	106,561,944	103,305,840	97
13	EQUIP	750,480,000	868,451,682	404,489,500	47
14	CDCF	72,655,000	72,655,000	69,029,521	95
15	MIVARF	22,000,000	21,300,000	21,300,000	100
	TOTAL DEVELOPMENT	5,246,667,888	2,908,363,602	2,334,376,512	80
	GRAND TOTAL	36,359,103,617	30,165,901,636	29,515,383,919	98

2.1.3 Summary of Planned Targets Vs Main Achievements by June 2016

SECTOR	PLANNED TARGET	ACHIEVEMENTS	REMARKS
WATER SECTOR			
	People access to clean, affordable and safe water be improved from 49% to 52% by June 2017.	Access to clean and safe water improved to 52%.	
Primary Education Sector	Pupils pass rate raised from 26.5% to 60% by June 2017	Pupils pass rate increased to 40.9%	
	Pupils drop-out reduced from 3.05% to 1 % by June 2017	Pupils drop-out reduced to 2.4%	
	Enrollment rate increased from 95% to 100% by June 2017	Enrollment rate has increased to 102%	
	Pupils-teacher ratio reduced from 1:57 to 1:45 by June 2017	Student-teacher ratio increased to 1:54	
	Pupils-pit latrine ratio reduced from 1:70 to 1:55 by June 2017	Student-pit latrine reduced to 1:65	
Secondary Education Sector	Students pass rate raised from 46% to 60% by June 2017	Students pass rate raised to 67.7%	
	Student drop-out reduced from 6% to 0% by June 2017	Students drop-out reduced to 4%	
	Enrollment rate increased from 80% to 100% by June 2017	Enrollment rate increased to 89.7%	
	Student-teacher ratio reduced from 1:40 to 1:24 by June 2017	Students-teacher ratio reduced to 1:22	
	Student-pit latrine ratio reduced from 1:37/1:22 to 1:25/20 by June 2017	Students-pit latrine reduced to 1:36/1:21	

SECTOR	PLANNED TARGET	ACHIEVEMENTS	REMARKS
Health Sector	Capacity to equip 35 dispensaries with enough medicine, medical equipment and supplies and diagnostics raised from 40% to 70% by June, 2017.	Equipments, supplies of medicine, medical equipment, laboratory supplies improved to 55%	
	Under five mortality rate reduced from 6/1000 to 4/1000 June 2017.	Under five mortality rate reduced to 6/1000	
	Maternal mortality rate reduced from 54/100000 to 50/100000 by June 2017.	Maternal mortality rate has been reduced to 52/100,000	
	Detection rate of TB infection raised from 43% to 48% by June 2017.	TB detection rate has been raised to 44%	
	HIV/AIDS reduced from 3.3% to 2.9% by June 2017.	HIV/AIDS reduced to 3.3%	
Agriculture Sector	Irrigation structures and infrastructure in 10 villages enhanced by June 2017.	Enhanced by 30%	Shortage of fund
	Agriculture storage facilities in 14 villages improved by June 2017.	Improved to 21%	Shortage of fund
	Agriculture extension reforms and extension research linkage enhanced in 5 Wards by June 2017.	Enhanced to 20%	Shortage of fund
	Delivery of extension services in 26 wards improved by June 2017.	Improved to 34.6%	Shortage of fund

SECTOR	PLANNED TARGET	ACHIEVEMENTS	REMARKS
	Technical knowledge in production, planning and marketing of farm produce improved in 55 villages by June 2017	Improved to 72.7%	Timely disbursement of funds
Agriculture Sector	Use of improved farm implements and agriculture machinery promoted in 10 villages by June 2017.	Improved to 60%	Timely disbursement of funds
Livestock and Fisheries Sector	Livestock infrastructures and other facilities in 60 villages improved by June 2017.	Livestock infrastructures improved to 6.67%	Shortage of fund
	Livestock extension services improved in 60 villages by June 2017	Livestock extension services improved to 71%	Timely disbursement of fund
Work Sector	263.16kms of collector and feeder roads Rehabilitated by June 2017.	263.16kms of collector and feeder roads rehabilitated.	Timely disbursement of fund
	Advocacy and commitment strengthened to 300 leaders by June 2017	Advocacy and commitment strengthened to 69%	Timely disbursement of fund
Community Development Youths and social welfare	Continuum of care, treatment and support to 20 groups of PLWHIV, widow and widower by June 2017	Implemented by 70%	Timely disbursement of fund

2.1.4 CARRIED OVER PROJECTS 2015/2016

In the Financial Year 2015/16 as at 30th June 2016 the Council had a balance of **TSh. 773,587,613** unspent for development Projects. The implementation of the planned activities were carried over to the Financial year

2016/17. The amount allocated for Water, Health, Works, Planning and Community Development sectors.

S/N	SECTOR	FUNDER	AMOUNT
1	WATER, HEALTH AND SANITATION	NWSSP	16,729,829
2	HEALTH	HSBF	63,900,648
3	WORKS	ROAD FUND	59,915,152
4	COMMUNITY DEVELOPMENT	NMSF/TACAIDS	46,030,000
5	PRIMARY EDUCATION	EQUIP	463962,182
6	SECONDARY EDUCATION	SEDP	100,151,079
7	HEALTH	EGPAHI/EGPAF	22,898,724
TOTAL OF CARRIED OVER FUND			773,587,613

The implementation status of the planned activities are as mentioned below:

2.1.4.1 Summary of Planned Targets Vs Main Achievements for carried over projects for FY 2015/16 as at December, 2016

S/N	Planned target 2015/16	Achievement	Status %	Remarks/ Comment
1	Community Development Sector Continuum of care, treatment and support to 45 groups of PLHVs, widow, widower improved by June 2017.	Care, treatment and support to disadvantaged groups improved by 85%	85	Activities conducted as per plan
2	Planning sector Council Development Constituency fund are allocated properly by June 2017	Implemented for 80%	80	Proper use of fund
3	Water sector People access to clean, affordable and safe water be improved from 49% to 52% by June 2017.	Access to clean, affordable and safe water improved to 52%	100	Proper use of fund
4	Works sector 263.16kms of collector and feeder roads Rehabilitated by June 2017.	263.16kms maintained	100	Proper use of fund

S/N	Planned target 2015/16	Achievement	Status %	Remarks/ Comment
5	Health sector Maternal mortality rate reduced from 50/100,000 to 20/100,000 by June, 2017.	Maternal mortality rate reduced to 21/100,000	99	Proper use of fund
	Under five mortality rate reduced from 45/1000 to 12/1000 by June, 2017	Under five mortality rate reduced to 19/1000	95	Proper use of fund
	HIV/AIDS infections reduced from 4.6% to 2% by June, 2017	HIV/AIDS infections reduced to 3.3%		

2.2 MID YEAR REVIEW – 2016/17

2.2.1 Annual approved Revenue Vs Actual (FY 2016/17)

In financial year **2016/17** the Council was expecting to collect **TZS. 49,936,284,881** as approved by the parliament. However, after the approval AGPAHI estimated to grant the Council TZS 66,443,616 therefore making total estimates of **TZS 50,002,728,497** from various sources. Up to the end of December, 2016 the Council has been able to collect **TZS 16,263,645,213** which is **33%** of the total estimates.

Annual Revenue Vs Actual (FY 2016/17)

S/N	SOURCE OF FUND	APPROVED BUDGET 2016/17	ACTUAL RECEIVED JULY 2016 UP TO DECEMBER 2016	PERCENTAGE (%)
1	COUNCIL OWN SOURCE	1,259,202,000	714,943,993	56
2	COMPENSATION - GPG	204,547,000	33,092,000	13
3	GRANT SALARIES -	32,146,344,100	11,149,586,456	35
4	GRANT – OTHER CHARGES	2,081,861,324	648,164,797	32
	SUB TOTAL	35,691,954,424	12,545,787,246	35
5	OWN SOURCE - DEV	1,938,903,000	621,111,598	32
6	ASDP	374,135,200	0	
7	DEV- BASKET FUND	770,380,000	385,190,000	50

8	LGDG -CDG	1,246,472,304	216,851,000	17
9	NRWSSP	487,139,253	23,629,533	5
10	CDCF	72,655,000	68,627,000	94
11	ROAD FUND	1,443,350,000	417,414,775	29
12	SEDP	334,550,000	0	
13	TACAIDS	72,296,000	0	
14	EQUIP - TANZANIA	877,684,000	459,047,561	52
15	WORL BANK -RBF	1,932,774,000	0	
16	HEALTH AND SANITATION	54,000,000	0	
17	TASAF	4,605,467,700	1,472,764,500	32
18	EGPAF	800,000	44,222,000	
19	BILATERAL	7,924,000	0	
20	GLOBAL FUND	3,600,000	0	
21	MIVARF	22,000,000	9,000,000	41
	TOTAL DEV	14,244,130,457	3,717,857,967	26
	GRAND - TOTAL	49,936,284,881	16,263,645,213	33

Annual Approved Expenditure Vs Actual (FY 2016/2017)

In financial year 2016/17 the Council was approved to spend **TZS.49,936,284,881** Up to December 31, 2016 actual expenditure was **TZS. 15,119,070,423** that is **93%** of the received funds.

Annual Expenditure Vs Actual (FY 2016/17)

S/N	SOURCE OF FUND	APPROVED BUDGET 2016/17	ACTUAL RECEIVED JULY 2016 UP TO DECEMBER 2016	ACTUAL EXPENDITURE JULY 2016 UP TO DECEMBER 2017
1	COUNCIL OWN SOURCE	1,278,042,000	714,943,993	620,512,797
2	COMPENSATION - GPG	245,347,000	33,092,000	33,092,000
3	GRANT - SALARIES	32,211,774,100	11,149,586,456	11,149,586,456
4	GRANT - OTHER CHARGES	2,045,140,939	648,164,797	511,900,099
	SUB TOTAL	35,780,304,039	12,545,787,246	12,315,091,352
5	OWN SOURCE - DEV	1,917,063,000	621,111,598	621,111,598
6	ASDP	374,135,201	0	0

7	DEV- BASKET FUND	770,380,000	385,190,000	163,711,959
8	LGDG -CDG	1,246,472,304	216,851,000	21,391,428
9	NRWSSP	487,139,253	23,629,533	18,218,208
10	CDCF	72,655,000	68,627,000	68,622,790
11	ROAD FUND	1,443,350,000	417,414,775	411,187,220
12	SEDP	335,484,000	0	0
13	TACAIDS	72,296,000	0	0
14	EQUIP - TANZANIA	877,684,000	459,047,561	0
15	WORL BANK - RBF	1,932,774,000	0	0
16	HEALTH AND SANITATION	54,000,000	0	0
17	TASAF	4,605,467,700	1,472,764,500	1,462,487,545
18	EGPAF	800,000	44,222,000	30,298,323
19	BILATERAL	7,924,000	0	0
20	GLOBAL FUND	3,600,000	0	0
21	MIVARF	22,000,000	9,000,000	6,950,000
	TOTAL DEV	14,230,424,458	3,717,857,967	2,803,979,071
	GRAND - TOTAL	50,003,528,497	16,263,645,213	15,119,070,423

2.2.2. Summary of MTEF Target Vs Main Achievements up to Dec, 2016

S/N	Planned target 2016/2017	Achievement	Status %	Remarks/ Comment
1	Administration and General Financial status to 120 villages and 4 Wards enhanced by June 2019	Implemented	45	
	Installation of communication and network connections in the council by June 2019	Not implemented	0	Shortage of fund
2	Planning Sector Quality of Council plan and budget approved two months before the end of financial year by June 2019	Implemented by 85 %	85	
	Completion of 10 public buildings ensured by June 2019	Not implemented	0	Shortage of fund
	Participatory implementation, Monitoring, and evaluation system in 36 Wards projects ensured by June 2019	Implemented by 45	45	Insufficient fund

S/N	Planned target 2016/2017	Achievement	Status %	Remarks/ Comment
3	Primary Education Sector			
	Infrastructures of 121 primary schools improved by June 2019	Not implemented	0	Shortage of fund
	Pupils pass rate increased from 40 % to 60% by June, 2019	Pupils pass rate increased to 40.9%	40.9	
	Pupils droup-out reduced from 3% to 1 % by June, 2019	Pupils droup-out reduced to 2.4%		
	Ernrollment rate increased from 99% to 100% by June, 2019	Ernrollment rate has increased to 100%	100	
	Pupils pit-latrine ratio reduced from 1:57 to 1:42 by June, 2019	Student-pit latrine ratio reduced to 1:54		
	Pupils-teacher ratio reduced from 1:75 to 1:45 by June, 2019	Students-teacher ratio reduced to 1:65		
	Better learning outcomes, especially for girls across Tanzania by June 2019	Improved by 31%	31	
	Secondary Education sector			
	Students pass rate increased from 60 % to 70 % by June, 2019	Student pass rate increased to 63.7%	63.7	
3	Secondary Education sector			
	Infrastructures to 36 Secondary schools improved by June 2019	Improved to 32%	32	
	Students droup-out reduced from 6% to 0% by June, 2019	Students droup-out reduced to 4%		
	Ernrollment rate increased from 99% to 100% by June, 2019	Ernrollment rate increased to 84.1%	84.1%	
	Students pit-latrine ratio reduced from 1:37/1:22 to 1:25/1:20 by June, 2019	Students pit-latrine ratio reduced to		

S/N	Planned target 2016/2017	Achievement	Status %	Remarks/ Comment
		1:36/1:21		
	Students-teacher ratio increased from 1:45 to 1:24 by June, 2019	Students-teacher ratio increased to 1:22		
4	<u>Land, Natural Resources Sector</u> Land use development controlled in Maswa township implimented by June, 2019	Not yet achieved	0	Shortage of fund
	Prepared Environmental Impact Assessment reports for Development activities by June, 2019	Not implemented	0	Shortage of fund
	2400 plots surveyed in Nyalikungu, Malampaka and Lalago by June 2019	Not implemented	0	Shortage of fund
	20 Detail layouts prepared in 4 planning towns of Maswa, Malampaka, Sangamwalugesha and Lalago by June 2019	Not implemented	0	Shortage of fund
	Land use development controlled in Maswa township, Malampaka and Lalago by June 2019	Not implemented	0	Shortage of fund
	120 tree nurseries established in 120 primary and 36 secondary schools by June 2019	Not implemented	0	Shortage of fund
5	<u>Health sector</u> Detection of TB Infection raised from 15% to 25% by June, 2019	Detection of TB infection raised to 17%	17	On progress
	HIV/AIDS prevalence rates reduced from 3.3% to 2.95% by June, 2019	HIV/AIDS prevalence rates reduced to 2%	3.3	On progress
	Under five mortality rate reduced from 1/1000 to 0.01/1000 by June, 2019	Under five mortality rate reduced to 0.01/1000	0.01/1000	On progress
	Martenal mortality rate reduced	Martenal	28	On

S/N	Planned target 2016/2017	Achievement	Status %	Remarks/ Comment
	from 45/100,000 to 35/100,000 by June, 2019	mortality rate reduced to 43/100,000		progress
	Neonatal mortality rate reduced from 5/1000 to 3/1000 by June 2019	Achieved to 4/1000		On progress
	Shortage of skilled mix for human resource for Health reduced from 33% to 20% by June 2019	Achieved to 32%	32	On progress
	Shortage of medicine, medical equipment, hospital and diagnostic supplies reduced from 27.48% to 10% by June 2019	Reduced to 17%	17	On progress
	Malaria morbidity rates reduced from 30% to 20% by June 2019	Malaria reduced to 27%	27	On progress
	Organizational structure and Institutional management capacity strengthened from 75% to 80% by June 2019	Strengthened to 77%	77	On progress
	Provision of social welfare services increased from 30% to 70% by June 2019	Increased to 35%	35	On progress
	Renovation of 3 health centre infrastructure increased from 30% to 50% by June 2019	Increased to 30%	30	Shortage of fund
	Prevalence of eye conditions reduced from 1% to 0.1% by June 2019	Reduced to 0.001%	0.001	On progress
6	Sector Works Acquisition of 60 Sectoral Facilities (Buildings and Three 30KV Generator) by June 2019	Implemented for 0.06	0.06	Shortage of fund
	60 kms and 10 Bridges of collector and feeder Roads repaired and maintained by June 2019	Not implemented	0	Shortage of fund
7	Sector Community Development, Gender and Children			
	Advocacy and commitment strengthened to 500 leaders by June	Not implemented	0	Shortage of fund

S/N	Planned target 2016/2017	Achievement	Status %	Remarks/ Comment
	2019			
	Risk of HIV and AIDS infections among the vulnerable groups reduced from 2.5% to 1% by June 2019	Not implemented	0	Shortage of fund
	Continuum of care, treatment and support to 20 groups of PLHIVs, widow and widower improved by June 2019	Not implemented	0	Shortage of fund
	School based gender sensitive reproductive and HIV/AIDS education strenghened in 2000 primary schools pupils and 1500 secondary schools students by June 2019	Not implemented	0	Shortage of fund
	Women economics groups strenghened and supported by June 2019	Implemented for 9.44%	9.44	Shortage of fund
	Sensitization of IGAs to 250 registered Youth groups strenghened by June 2019	Implemented for 9.9%	9.9	Shortage of fund
8	Agriculture, Irrigation and Co-operatives Sector Quality and quantity of social services and infrastructures improved by June 2019	Quality of social services and infrastructures improved for 0.06%	0.06	Shortage of fund
	Use of improved farm implements and agriculture machinery in 12 villages improved by June 2019	Not implemented	0	Shortage of fund
	Food consumption with dense nutrients developed from 30% to 40% by June 2019	Not implemented	0	Shortage of fund
	Agriculture extension reforms and extension research linkages enhanced in 30 villages by June 2019	Not implemented	0	Shortage of fund
	Technical knowledge in production, planning and marketing of farm produce improved to 7,000 rural	Not implemented	0	Shortage of fund

S/N	Planned target 2016/2017	Achievement	Status %	Remarks/ Comment
	farmers by June 2019			
	Delivery of extension services in 36 Wards improved by June 2019	Not implemented	0	Shortage of fund
	Irrigation structures and infrastructures in 12 irrigation schemes improved by June 2019	Not implemented	0	Shortage of fund
9	Livestock and Fisheries Sector Livestock extension and Veterinary services improved in 15 Wards by June 2019	Implemented for 0.06%	0.06	Shortage of fund
	Livestock feeding and feed resources improved in 30 villages by June 2019	Not implemented	0	Shortage of fund
	Livestock diseases control infrastructure improved in 15 villages by June 2019	Not implemented	0	Shortage of fund
	Livestock slaughter facilities and Public health safety structure improved in three market centres and three abattoirs by June 2019	Not implemented	0	Shortage of fund
	Livestock and Livestock products marketing in three commercial centres improved through processing and value addition by June 2019	Not implemented	0	Shortage of fund
	Increase production of variety of nutrient rich crops and support livestock rearing and fisheries in 33 villages to improve dietary diversity by June 2019	Not implemented	0	Shortage of fund
10	Road Sector (Including works) 1,985 kms and 25 Bridges of Collector and Feeder Roads be Maintained by June 2019	Maintained for 10%	10	Shortage of fund
	60 kms and 1 Bridge of feeder and district roads be improved by June 2019	Not yet implemented	0	Shortage of fund
	Working environment to be improved by rehabilitation and all construction of 13 buildings by June 2019	Implemented by 6%	6	Shortage of fund

S/N	Planned target 2016/2017	Achievement	Status %	Remarks/ Comment
11	<u>Water Sector</u> People access to clean,affordable and safe water to be improved from 52% to 58% percent by June 2019	Access to clean and safe water improved to 56%.	50	
12	<u>Health and Sanitation</u> Collection and disposal of solid and liquid wastes level increased from 60% to 75% by June 2019	Implemented to 70%	0	
	Improved toilets at household level increased from 65% to 70% through NSC by June 2019	Implemented to 66%	0	
	Provision of hand wash facilities to household level increased from 50% to 70% through NSC by June 2019	Implemented to 66%	0	
	Improved toilets at Institutions increased from 45% to 55% by June 2019	Implemented to 75%	0	

2.3 CHALLENGES EXPERIENCED AND FUTURE STRATEGIES 2016/17

2.3.1 CHALLENGES EXPERIENCED

Challenges which have been experienced by the Council in implementing **2016/17** development activities and services delivery include:

- Less morale of the community towards contribution of both material and labour
- Unreliable weather conditions i.e. Insufficient rainfall accompanied with prolonged dry season.

- Low awareness of the community on developing skills to their children
- Low price of cotton products as the main source of district council income
- Inadequate and untimely disbursement of funds from the Government and various development key stakeholders
- Accumulation of employees claims due to various unpaid arrears
- High growth of unplanned settlements.

2.3.2 FUTURE STRATEGIES

The usefulness of this plan and budget will be rectified by the following strategies:

- Community sensitization towards contribution on development projects and transparency
- Cultivation of drought resistance crops such as sorghum, millet and cassava towards global weather changes
- Emphasis on use of solar pannels, generators and wind power supplies.
- Widening of revenue base by diversifying sources of income such as guest houses, Taxi, other crops and property tax
- Requesting adequate and timely disbursement of funds from government and key stakeholders
- Requesting the Government to pay for all employees arrears
- Promoting Land use planning in the District