

THE UNITED REPUBLIC OF TANZANIA

**PRESIDENT'S OFFICE REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT**

NGARA DISTRICT COUNCIL



**MEDIUM TERM EXPENDITURE FRAMEWORK PLAN AND BUDGET FOR
FINANCIAL YEAR**

2016/17 – 2018/19

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NGARA

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ABBREVIATIONS

ARI	Acute Respiratory Infection
BOQ	Bills of Quantities (Construction Works)
CBO	Community Based Organization
DADPS	District Agriculture Development Programmes
DCDO	District Community Development Officer
DDH	District Designated Hospital
DED	District Executive Director
DMO	District Medical Officer
DPLO	District Planning Officer
FEC	Farmers' Extension Centre
FYDP	Five Years Development Plan
GOT	Government of Tanzania
HoD	Head of Department
LAPF	Local Authorities Provident Fund
LGCDG	Local Government Capital Development Grant
LGRP	Local Government Reform Programme
MTEF	Medium Term Expenditure Framework
NFCS	Ngara Farmers Co-Operative Society
NGO	Non Governmental Organization

O&OD	Opportunities & Obstacles for Development – PRA Tool
PCCB	Prevention and Combating of Corruption Bureau
PEDP	Primary Education Development Plan
PLANREP	Planning and Reporting Data Base
PM	President’s Office
PORALG	President's Office – Regional Administration and Local Government
REDESO	Relief to Development Society
SEDP	Secondary Education Development Programme
SPs	Strategic Plans
SWOC	Strengths, Weaknesses, Opportunities and Challenges
TASAF	Tanzania Social Action Fund
WSDP	Water Sector Development Programme
Ha	Hectare
TCRS	Tanzania Christian Refugees Services
VDC	Village Development Committee
VEO	Village Executive Officer
WDC	Ward Development Committee
WEC	Ward Education Co-coordinator
WEO	Ward Executive Officer
WUG	Water User Group

IGA

MVTC

OVERVIEW AND POLICY STATEMENTS

(I) STATEMENT OF THE DISTRICT COUNCIL CHAIRPERSON.

On behalf of Ngara District Council, I would like to express my sincere appreciations to the Government and our development partners for their financial and technical assistance towards development of Ngara community. This noble commitment is clearly defined and recognized in terms of enormous resources allocated and support directed towards development of Ngara community which is in the areas of;

1. Enhance good governance including rule of law, combating corruption and improving transparency and accountability at all levels.
2. Improving the quality of education at all levels especially availability of textbooks, laboratories, classrooms, dormitories, school desks and other important infrastructures.
3. Increasing availability and utilization of inputs and implements for agriculture, livestock and fisheries
4. Empowering the private sector to invest in agriculture, livestock and fishing
5. Construction and rehabilitation of health facilities at all levels
6. Implementing of rural water supply programs / projects
7. Enhancing quality of curative, preventive and rehabilitate service at all levels

In this regards, it is the obligation of the District Council, political leaders and public at large to ensure that meager resources are effectively and efficiently utilized at all levels for optimum realization of intended objectives and targets and ultimately leading to the improving the quality of life and well being of Ngara communities.



ERICK E. NKILAMACHUMU
DISTRICT COUNCIL CHAIRPERSON
NGARA



(II) EXECUTIVE STATEMENT OF THE ACCOUNTING OFFICER.

The 2016/2017 Plan and Budget was prepared in accordance with section 33 of the Local Government Finance Act No. 9 of 1982 which requires every Director of the District Council to prepare and submit approved Plan and Budget by the respective council, to the Regional Secretariat, the PO-RALG and the Ministry of Finance and Economic Affairs.

It is my pleasure that the process as required by law has been adhered to and all the required obligatory procedures were participatory at all levels. It all began at LGA lower levels (Sub village, village and Ward) subsequently discussed by District Council Standing Committees whereby recommendations and advices deliberated were incorporated before approved by the Full Council.

The plan and budget has been prepared in line with;

1. The Tanzania development Vision.
2. MKUKUTA II,
3. CCM Election Manifesto of 2015
4. Big result now directives
5. Budget Guideline 2016/17 – 2020/21
6. Budget Act 2015

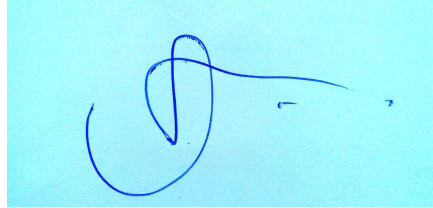
It is my sincere hope as an Accounting Officer, that the spirit and co-operation shown during preparation of the Plan and Budget by the Plan and Budget Committee will be maintained even during supervision of implementation of planned activities as well as monitoring and evaluation of the results. This will ensure ; Enhancement capacity in the delivery of public services and hence contribution to the realization of Tanzanian Development Vision 2025, Millennium Development Goals 2015 and MKUKUTA II its achievement requires high degree of Commitment and financial discipline to operate within the limit of approved budget.

The District in achieving its noble objectives and targets as stipulated in the MTEF Plan and Budget for the year 2016/2017 it requires a total budget of **33,467,264,200** TZS as described below:

No.	SOURCE OF FUNDING	AMOUNT ALLOCATED 2016/2017
1.0	Own Source;	
1.1	Own Source (Proper)	1,727,024,000.00
1.2	Water - Urban collection	233,963,200.00
1.3	Health (NHIF/CHF/User Fees)	380,365,000.00
	Sub Total	2,341,352,200
2.0	Recurrent Expenditure;	
2.1	Personal Emoluments (PE)	25,310,868,000
2.2	Other Charges (OC)	2,309,303,000
2.3	General Purpose Block Grant (GPG)	228,188,000
	Sub Total	27,848,359,000
3.0	Development Expenditure;	
3.1	Grant from GOT	2,263,779,000
3.2	Development Partners	1,013,774,000
	Sub Total	3,277,553,000
	Total Budget	33,467,264,200.

Conclusively, let me take this opportunity, to recognize the efforts made by the Budget and Plan Committee, full council meeting, Heads of Departments and their staff, District Standing Committees and Development Stakeholders and partners for their valuable contribution and lastly to all who participated in one way or another in the preparation and production of this

MTEF document. It is my anticipation that, with proper management of the meager resources at our disposal, we should be able to manage and achieve the intended objectives and targets.



Kevin S. C. Makonda

DISTRICT EXECUTIVE DIRECTOR

NGARA

CHAPTER 1: ENVIRONMENTAL SCAN

1.1 Stakeholder analysis

1.1.1 Names of Key stakeholders

Ngara District Council has several stakeholders who have vested interest in the success or failure of the Council. To this effect, the Council has made analysis of the environment which helps to reveal the opportunities and obstacles for the development.

The major stakeholders considered in these analyses include:-

Community (villagers), Village Governments, Private sector, NGOs and CBOs, Parastatal Organization, and Political parties.

All these stakeholders mentioned above need service from the Local Authority such as roads, health services, Schools materials and teaching aids, enough teachers, agricultural input services, extension service Bank service, Postal and Telecom services, good houses, high income, security services etc.

In spite of the needs or expectations of stakeholders from the Local Authority, the goods and services delivery cannot meet their requirements, hence the need to increase, modernize or rejuvenate them. In short if the stakeholders' needs and/or expectations are not being adequately met by the Local Authority the effects can be as shown in the stakeholder Analysis Summary sheet shown below for some stakeholders.

1.1.2 Needs/Expectation of Stakeholders.

No	Stakeholder	Expectations /Interest respect to council	Likely impacts on the failure to meet the expectations.	Level of Priority
1	Community (villagers)	<ul style="list-style-type: none"> ○ Improved social services derived. ○ Quality health service delivery. ○ Participate in development activities through O&OD. ○ Quality of education of Primary Schools and Secondary schools. ○ Clean and safe water at a reasonable distance. ○ Security for their life and properties. Economic development services <ul style="list-style-type: none"> ○ High prices of their crops ○ Availability of agricultural inputs ○ Improved extension services. ○ Achievable credit schemes. ○ Economic Infrastructure and land development good road network throughout a year ○ Good town plans 	In satisfaction with council services in terms of quality, access and equitability is important to motivate them carry out government programs and policies,	HIGH
2	Private Sector (Kabanga)	<ul style="list-style-type: none"> ○ Partners in the development process 	Can improve council performance through	

	Nickel)	<ul style="list-style-type: none"> o Policy guidelines o Improved Public- Private partnership o Transparency and decentralization, o Quality control o Encourage greater role for private sector involvement in the economy o Elaboration and promulgation of the investment policy and amendment of business laws. o Review and formulate policies that promote local, regional and international trade o Promote linkages with other sectors. o Conducive and expanding business environment 	partnership and increased revenue collections	MEDIUM
3	NGOs and CBOs (HDT, CONCERN, REDESO, TWESA, DELIRA, Tumaini Fund, TCRS AND NADEPA)	<ul style="list-style-type: none"> o Partners in the development process o Policy guidelines. o Government to create a conducive and enabling environment to ensure o NGOs/CBOs operate effectively and efficiently o To promote the capacities and abilities of NGOs/CBOs to ensure their potential are fully utilized. 	Services provided can shape the council's portfolio of services. They are contributing to resource base required for implementation of development activities.	MEDIUM
4	Political Parties (CCM, CHADEMA, NCCR, ACT WAZALENDU and CUF).	<ul style="list-style-type: none"> o Continued representation at council o Pressure bodies for the side Opposition parties to the ruling party o For the side of the ruling party implementation of policy laid down in its manifesto. 	Significant impact on the perception of performance, but limited impact on the actual performance.	HIGH
5	Village	<ul style="list-style-type: none"> o Act as guardian 	<ul style="list-style-type: none"> o The better 	

	Governments	<ul style="list-style-type: none"> ○ Policy markers ○ Translator of policies from high government levels ○ Technical and financial support/Backstopping. 	<p>council support/backstopping the better village governments</p> <ul style="list-style-type: none"> ○ ○ Their performance contributing to overall performance of the council. “The better village governments performance the better council performance” 	HIGH
6	Parastatal organizations and Government agencies (TTCL, NMB, TANESCO, Ngara Farmers, Postal Office, TRA, NSSF and NIC, Urban Water Authority)	<ul style="list-style-type: none"> ○ Facilitate exchange and flow of information in order to maximize utilization of resources and share experiences. ○ Enhance mechanism for collaboration ○ Provision of security, maintenance of law and order ○ Provision of economic and social services for organizations to the work effectively and efficiently ○ Further investments in their own and related sectors 	They compliment and facilitate the council service delivery. Their plan for service expansion has an impact on council services. In other words it contributing to improvement of service delivery.	LOW

1.2 SWOT Analysis

1.2.1 Strength and Weaknesses

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ○ Good communication network i.e. Passable roads throughout a year, telecommunications, mobile phones and internet. 	<ul style="list-style-type: none"> ○ Lack of innovative entrepreneurial skills ○ Lack of credit facilities in the district ○ Low level of technology

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ○ Willingness of change among citizens of Ngara community ○ Able bodied people to involve in production activities ○ Existence of good leadership, peace and tranquility ○ Existence of laws, by laws and regulations ○ Favourable weather conditions suitable for agriculture. ○ Presence of Development programs e.g. CDG, TASAF, DASIP, RWSSP, MMEM and MMESS 	<ul style="list-style-type: none"> ○ Higher level of destruction of natural resources ○ Low production level especially in agricultural and livestock products ○ Low level of income among citizens of Ngara district community ○ Inadequate qualified staff ○ Outmoded human resources management system ○ Unreliable data management system ○ Weak law enforcement ○ Weak monitoring and evaluation system ○ Inadequate financial resources ○ Inadequate working facilities ○ Alcoholism among Ngara district communities ○ Laziness; Lack of commitment/attitude/urge of development among some of the citizens ○ Over dependence on donors ○ Lack of morale among employees.

1.2.2 Opportunities and Threats

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ○ Strategic position of districts that its borders two countries of Rwanda and Burundi – opportunity for exports ○ Endowed with natural resources such as rivers, lakes, game reserves and forests ○ Tarmac roads to capitals of Kigali and Bujumbura and to the dry port of Isaka – Shinyanga - 	<ul style="list-style-type: none"> ○ Dangers of insecurity in the district due to political instability in the neighbor countries ○ HIV/AIDS pandemic/ Endemic ○ Growing number of Most Vulnerable Children (MVCs) ○ Long distance from the country Capitals and regional HQ's

OPPORTUNITIES	THREATS
<p>Tanzania.</p> <ul style="list-style-type: none"> ○ Stable political system in the country. ○ Good and Favourable weather for agriculture (2 seasons per year) ○ Availability of policies which favour economic developments. ○ Adequate arable land for irrigation ○ A substantial of water bodies suitable aquaculture 	<ul style="list-style-type: none"> ○ Low level of per capital income of Ngara citizens estimated to be \$245,000 ○ Lack of financial credit associations ○ Accelerated environmental degradation especially due bush fires and felling down of trees. ○

1.3 Key Issues

The key issues prevalent in our district that need to be dealt with to pave the way for fulfilling our mission are as follows:-

1. Combating accelerated environmental degradation especially bush fires and uncontrolled felling down of trees;
2. Construction and rehabilitation of health facilities (dispensaries and health centres) and staff houses;
3. Construction and rehabilitation of roads, culvert, staff house and administration blocks;
4. Continue to implement ongoing water projects and facilitate township water supplies;
5. Enhance capacity to IG and MVCs in the district
6. Enhancing the quality of curative, preventive and rehabilitative services at all levels;
7. Facilitating land surveying, mapping and issuance of title deeds and customary right of occupancy for community in villages;
8. Having adequate resources to support fully implementation of 'KILIMO KWANZA';
9. Implementing Rural Water Supply and Sanitation Programme (RWSSP).
10. Improve and promote establishment of cooperative societies (SACCOS) in the district.
11. Improve teachers' working conditions especially housing and incentives;
12. Improving and developing infrastructure for agriculture and livestock use
13. Improving standard of living of poor communities in the district;

14. Improving the quality of education at all level particularly availability of textbooks, laboratories, classrooms and school desks;
15. In adequate resources to support fully implementation of KILIMO KWANZA'
16. Maintenance of peace, order, rule of law and security.
17. Promote market and encouraging private investment in agriculture and livestock;
18. Reducing the rate of HIV and AIDS infection in the district;
19. Strengthening of district council revenue base
20. To facilitate land surveying, mapping and issuance of title deed and customary right of occupancy for community in village areas
21. To improve Standard of living of poor communities in the district
22. Training and recruiting all new medical doctor a

CHAPTER 2: BUDGET PERFORMANCE REVIEW

2.1 Performance - 2014/2015

2.1.1 Annual Approved Revenue Vs Actual

For the financial 2014/2015 Central Government approved TZS. 29,308,345,089/= as grant for Ngara District Council for development budget as well as for recurrent expenditure budget. Out of approved budget TZS 19,386,119,160/= was for Personnel Emoluments (PE), TZS 3,186,873,000/= was for Other Charges (OC), TZS. 1,651,552,000/= was collection from Own Sources and TZS. 5,082,800,929/= was for development budget.

Revenue Received

Up to 30th June, 2015 Ngara District Council received a Total TZS 24,478,256,897.04 as grant from Central Government equivalent 84% of the approved annual budget. The total fund received as been classified as follows; whereas TZS. 602,831,706 is Own Source Revenue, TZS. 19,386,119,160 covers Personal Emoluments (PE), TZS. 1,448,117,900 for Other Charge (OC) and TZS. 2,594,889,156 for development expenditure.

Table; Income received

S/No	SOURCE OF FUND	BUDGET	ACTUAL REVENUE	% INCOME AND BUDGET
1.0	OWN SOURCE;			
1.1	Proper	845,000,000	602,831,706	72

1.2	School Fees	231,500,000	134,278,391	53
1.3	Cost Sharing	341,100,000	181,324,493	53
1.4	Urban water Authority	233,953,200	130,696,091	56
	SUB TOTAL	1,651,553,200	104,913,681	64
2.0	PERSONAL EMOLUMENTS (PE)	19,38611,916	19,38611,916	100
3.0	OTHER CHARGE (OC)	3,186,873,000	1,448,117,900	45
4.0	DEVELOPMENT GRANTS	5,082,800,929	2,594,889,156	51
	SUB TOTAL	27,656,793,089	23,429,126,216	85
	GRAND TOTAL	29,308,346,289	24,478,256,897	84

2.1.2 Annual Approved Expenditure Vs Actual

Up to 30th June, 2015 Expenditure was recorded at a tune of TZS **24,817,904,896.71** equivalent to **83%** of total approved expenditure. Expenditure was as follows:- Own Sources TZS 602,831,706 Personal Emolument (PE) was **TZS 19,386,119,160/=** Other Charges grants (OC) was TZS **3,095,570,209/=** Development Grant was TZS **1,889,916,553**

Table: ACTUAL EXPENDITURE

S/No	SOURCE OF FUND	BUDGET	ACTUAL REVENUE	% INCOME AND BUDGET
1.0	OWN SOURCE;			
1.1	Proper	845,000,000	602,831,706	72
1.2	School Fees	231,500,000	134,278,391	58
1.3	Cost Sharing	341,100,000	181,324,492	53
1.4	Urban water Authority	233,953,200	130,696,091	56
	SUB TOTAL	1,651,553,200	104,913,681	64
2.0	PERSONAL EMOLUMENTS (PE)	193,86,119,160	193,86,119,160	100
3.0	OTHER CHARGE (OC)	3,186,873,000	1,448,117,900	78
4.0	DEVELOPMENT GRANTS	5,082,800,929	1,889,916,553	37
	SUB TOTAL	27,656,793,089	23,429,126,216	86
	GRAND TOTAL	29,308,346,289	24,478,256,897	85

2.1.3 Planned MTEF targets Vs Main Achievements.

For the financial year 2014/15 the district planned to achieve 72 targets. Physical cumulative implementation of the planned targets had reached 87% up to June 2015 as indicated here under:-

SUB VOTE: 527B; - COMMUNITY DEVELOPMENT

TARGET CODE	TARGET	ACHIEVE MENTS	REMARKS
A01C	Advocacy and political Commitment strengthened to 220 leaders and entire community by the year 2017.	100%	Done and completed as planned
A02C	District and community HIV and AIDS response strengthened in 20 wards by the year 2017.	100%	Done and completed as planned
A03S	Continuum care, treatment and support to 450 PLHIVs, 1,020 secondary and 660 primary school children improved by the year 2017.	80%	Some activities under this target have done and completed, and one of them is still in procurement procedures.
A04C	Ensure program management in 20 wards by the year 2017.	80%	Some activities have been done , some are still going on.
A05C	2010/2011 Activities budgeted and carried over to 2011/2012 by June 2017	100%	Done and completed as planned
DO1D	Active IG groups increased from 143 to 160 groups in 72 villages by June 2017	100%	Done and completed as planned
D02D	Standard of living of poor	0%	Some activities were not

	communities in 72 villages improved by 2% in the district by June 2017		implemented due to lack of fund.
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SUB VOTE: 500F; - NGARA TOWNSHIP AUTHORITY

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
C01D	Revenue collection to improve service delivery in Ngara Township Authority increased by 5% by June 2017	34%	Some activities under this target were not implemented due to lack of fund.

SUB VOTE: 502A; - FINANCE

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
C01D	Council revenue collection increased from 157,458,155 to 400,000,000 by June 2017.	54%	target was achieved by complete construction of 30 Business kiosk and 6 Business kiosk was reached to finishing stage

SUB VOTE: 512B - AGRICULTURE

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
C01	Cash crop production mainly coffee and banana increased from 49,742 tons to 111,540	63%	Increased production is due to expansion of areas under production as well as use of

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
	tonnes by June 2017		good agronomic practices during 2011/2012 cropping season.
C02	Production of food crops increased from 292,724 tons to 326,545 tons by June 2017	93%	Production increased due to adequate rainfall and use of good agronomic practices
C05	Number of SACCOS increased from 20 to 35 by June 2017	71%	Increase of SACCOS is due to new registered SACCOS
C06	Extension services delivery enhanced from 16% of households to 40% households by June 2017	60%	Increased extension service delivery is due to increase of extension staff
D02	Sustainable agriculture through improved irrigation scheme increased from 0 to 450 ha by June 2017	0	No funds released by the funder

SUB VOTE: 505E; - LAND NATURAL RESOURCE AND ENVIRONMENT

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
C01D	Town planning drawings increased from the current 12 to	20%	Some activities under this target were not implemented due to

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
	14 by June 2017		lack of fund.
C02D	Number of tree seedlings planted increased from 1,500,000 to 3,000,000 by June 2017	65%	Some activities under this target were not implemented due to lack of fund.
C03D	The incidences of land disputes, forests and environmental degradation are reduced from 500 to 400 by June 2017	43%	Some activities under this target were not implemented due to lack of fund.

SUB VOTE: 500A; - ADMINISTRATION

TARGET CODE	TARGETS	ARCHIEVEMENT	REMARKS
D01C	office furniture and working tools increased from 20% to 25% by June 2017	90%	fund were not for some Activity Released
D02C	Professional carrier development enhanced for 20 staff by June 2017	95%	fund were not for some Activity Released
D03C	Skills Development for 165 staff and 28 councilors and 72 chairman enhanced by 2017	98%	fund were not for some Activity Released
D04C	Technical assistance for 10 staff and 27 councilors improved by June 2017	95%	fund were not for some Activity Released
D05C	backlog activity of 2010/2011 conducted by June 2017	100%	No comment.

	replanned and implemented		
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SUB VOTE: 500B; PLANNING

TARGET CODE	TARGET	ACHIEVEMENTS (%)	REMARKS
D07S	Development project are planned, implemented, supervised, monitored and evaluated by June 2017	84	Most of activities under this target were completed

SUB VOTE: 507B - PRIMARY EDUCATION

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
D01	Primary schools standards improved from 80 – 90 % by June 2017	15%	Only funds for construction of water tanks under CONCERN were released

SUB VOTE: 507H – SECONDARY EDUCATION

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
D01D	92 school infrastructures constructed and improved in 22 secondary schools by June 2017.	61.5%	<ul style="list-style-type: none"> • 1 pit latrine (6 stance) constructed at Rusumo B secondary school. • 2 houses completed at

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
			<p>Nyabisindu and Keza.</p> <ul style="list-style-type: none"> • 11 classrooms constructed at Murgwanza, Keza, Kanazi, Ndomba, Mabawe, Muruvyagila, Nyabisindu and Rusumo. • Capitation grant disbursed to all schools. • 2 houses partially constructed at Murgwanza and Kibimba. • 5 water tanks constructed at Keza, Nyakisasa, Ndomba, Kanazi and Muruvyagila secondary schools.

SUB VOTE: 508A - HEALTH

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
D07S	Communicable disease controlled in the district by 90% by June 2017	80%	<ul style="list-style-type: none"> • Good Flow of funds • Availability drugs

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
			medical supplies.
D08S	Reproductive and child health improved from 80% to 90% by the year 2017	80% - 85%	<ul style="list-style-type: none"> • Availability of trained personnel. • Availability of Fund B/F.
D09D	Infrastructure improved at Nyamiaga Hospital by 80% June 2017	60%	<ul style="list-style-type: none"> • Construction of one staff house, rehabilitation of maternity ward, and laundry completed
D011D	Health services delivery at Health Centres scaled up in the district by 90% by June 2017	72%	<ul style="list-style-type: none"> • Availability of B/F Funds.
D05D	health services scaled up at dispensaries in the district by 90%	71%	<ul style="list-style-type: none"> • Availability of B/F Funds.

SUB VOTE: 510B - WATER

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
D01D	Number of people in rural areas accessing safe drinking water increased from 55% to 60% and those accessing safe drinking water within 400m walking distance increased from 23% to 33% by June 2017	38.5%	<ul style="list-style-type: none"> • 16 improved spring traditional water sources and 18 shallow wells have been completed • 4 rain water harvesting tanks have been constructed at Mumuhamba,

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
			Murukulazo, Mumiramira and primary School
D02D	Functionality of existing water installations are increased from 55% (2012) to 65% by June 2017 restored functioning at least to 75% by 2017	5%	<ul style="list-style-type: none"> • 50m³ stony masonry tank was constructed at Kabanga
C01D	Number of protected and safeguarded water sources against risks of contamination increased from 13% to 18% by June 2017.	25%	Demarcation of 10 water points have been done and Water quality test and disinfection was done for 50 water sources.
CO2C	Water sector capacity development plan implemented by 70% through training of 8 sector staff, and 150 WUGs and 15 WUAs by June 2017	16%	<ul style="list-style-type: none"> • 47 Wugs have been formed and trained on technical and management issues and supplied with stationery, 4 WUA has been formed.
C01C	Number of people in Ngara Township/urban accessing safe drinking water increased from 90%-95% by 2017	43%	1 new 65 m depth well has been drilled in order to increase water production capacity

SUB VOTE: 511B – WORKS DEPARTMENT

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
C01D	560.5 km District Roads maintained and Rehabilitated by June 2017	89%	<ul style="list-style-type: none"> • 490.3 KM completed • 46.2 km in progress
C02D	To construct 1 line of stone arch culvert construction by June 2017	100%	<ul style="list-style-type: none"> • Work in progress
C04D	To conduct supervision and monitoring of feeder and village roads and to construct of culvert by June 2017	50%	46.2km, construction of 6 stone arch culvert and gabion – in progress

2.1.4 Summary of carry over funds per programme and physical implementation

Programe	Project Activity	Physical Implementation	Carried Over Fund
LCDG	To support farmers to culvert 100 acres through Bigombo irrigation scheme by June, 2014	This activity were not implanted because the scheme were not complete, and it is expected to be complete after release of fund from LCDG	11,450,000
DASIP	To build one strategic Market at Kabanga Village by June 2014 (DASIP)	This is activity is going on and it is at beam stage	1,146,038,800

	To build coffee curing center and installation of water system at Murugina village by June 2014 (DASIP)	A contract has signed a contract with the village and the machine has been ordered	36,000,000
NRWS SP	To build water system project by using machine power at Muruvyagila by June (NRWSSP)	The project is going on and thirteen well center has been build, two tanks of 30m ³ and 10m ³ are at completion stage, machine house is at 90%, stage and pipes has been installed at 10km.	254,694, 632
	To procure water and pumping machine at Shanga/Mugoma by June 2014 (LGCDG)	This activity is at procurement stage	33,000,000
GRAND TOTAL			1,481,183,432.00

2.2 Midyear review - 2015/16

2.2.1 Annual Approved Revenue Vs Actual

For the financial 2015/2016 Central Government approved **TZS. 28,060,208,855/=** as grant for Ngara District Council for development budget as well as for recurrent expenditure budget. Out of approved budget **TZS. 19,754,132,000** were for Personnel Emoluments (PE), **TZS. 2,465,420,000** was for Other Charges (OC), **TZS. 1,682,110,000** was collection from Own Sources and **TZS. 4,158,546,855** were for development budget.

Income received

Up to 31ST December, 2015 Ngara District Council received a Total **TZS. 11,940,417,143.47** as grant from Central Government equivalent to **34%** of the approved annual budget. The total fund received as been classified as follows; whereas **TZS. 587,729,096.84** is Own Source

Revenue, **TZS. 9,033,150,891.25** Cover Personal Emoluments (PE), **TZS. 1,240,032,947.60** for Other Charge (OC) and **TZS. 1,079,504,207.78** for development expenditure. See the table below:

Table; Income received

S/No	SOURCE OF FUND	BUDGET	ACTUAL EXPENDITURE	% SPENDING AND BUDGET
1	OWN SOURCE;			
1.1	PROPER	845,000,000	387,001,856.91	46
1.2	SCHOOL FEES	275,760,000	50,058,800	
1.3	COST SHARING (CHF)	465,238,080	62,192,349.93	13
1.4	URBAN WATER AUTHORITY COLLECTION	140,371,920	88,476,090	63
	SUB TOTAL	1,682,110,000	587,729,096.84	35
2	PERSONAL EMOLUMENTS (PE)	19,754,132,000	9,033,150,891.25	46

S/No	SOURCE OF FUND	BUDGET	ACTUAL EXPENDITURE	% SPENDING AND BUDGET
3	OTHER CHARGE (OC)	2,465,420,000	1,240,032,947.60	50
4	DEVELOPMENT GRANTS	4,158,546,855	1,079,504,207	26
	SUB TOTAL	26,378,098,855	10,273,183,838.85	46
	GRAND TOTAL	28,060,208,855	11,940,417,143.47	34

2.2.2 Annual Approved Expenditure Vs Actual Revenue

Up to 31st December, 2015 Expenditure was recorded at a tune of TZS 10,526,622,337.09 equivalent to 38% of total approved revenue. Expenditure was as follows: - Own Sources TZS 587,729,096.84/= Personal Emolument (PE) was TZS 9,033,150,891.25. Other Charges grants (OC) was TZS 685,826,859 Development Grant was TZS 219,915,490.

2.2.3 Planned MTEF targets Vs Actual Achievements.

For the financial year 2015/16 the district planned to achieve 34 targets. Physical cumulative implementation of the planned targets had reached 37% up to December 2014 (Mid Year) as indicated here under:-

SUB VOTE: 527B – COMMUNITY DEVELOPMENT

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
A01	Prevention of HIV and AIDS to 238,000 people enhanced in the District by June 2017	0%	No fund was released for implementation of the activities under this target.
A02	Care, treatment and support to 3,100 people affected by HIV and AIDS enhanced by June 2017.	0%	No fund released yet for implementation of activities under this target.
A03	Economic and social support to 1302 people affected by HIV and AIDS enhanced by June 2017.	0%	No fund released yet for implementation of activities under this target.
A04	Ensure program management in 20 wards improved from 20% to 50% by the year 2017	0%	No fund released yet for implementation of activities under this target.
A05	2011/2012 activities budgeted and carried over to 2012/2013 by June 2013.	68.7%	Some of activities under this target were completed, some are in preliminary stages, and some are in procurement procedures.
C01	Active IG groups increased from 143 to 160 groups in 72 villages by June 2017	0%	No fund released yet for implementation of activities under this target.
C02	Standard of living of poor communities in 72 improved from 2% to 6% in the District by June 2017	0%	No fund released yet for implementation of activities under this target.

SUB VOTE: 502C;FINANCE

TARGET CODE	TARGET	ACHIEVE MENTS	REMARKS
C01D	Revenue bases for Ngara district council to widened from Tshs 248,000,000 to Tshs. 400,00,000 by June 2017	21%	6 business kiosks were completed to be constructed.
C02D	Two (2) staff houses built according to standard and specifications by June 2017	0.0%	all activities under this target are not yet conducted

SUB VOTE: 511E - WORKS

TARGET CODE	TARGET	ACHIEVE MENTS	REMARKS
D01C	493.4 km district roads maintained and rehabilitated by June 2017	34%	<ul style="list-style-type: none">• Good flow of funds from LGRF• Good Supervision and monitoring.• Some activities are completed, other in progress and remains in tendering stage.

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
	2014/2015 Backlog activities budgeted and carried over to 2015/2016 by June 2017.	100%	<ul style="list-style-type: none"> • Good flow of funds from LGRF • Good Supervision and monitoring. • All activities completed.

SUB VOTE: 500F - NGARA TOWNSHIP AUTHORITY

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
D01S	Revenue collection in Ngara Township Authority improved from 74,340,000 to 79,920,000 by June 2017	10%	Other activities under this target were not yet conducted due to delay in fund release
D04D	New sources of revenue in Township Authority to increase revenue by 5% implemented by June 2017	12%	Other activities under this target were not yet conducted due to delay in fund release
D01C	Safety and rescue services promoted to 60 people in Ngara Township Authority by June 2017	0.0%	Not yet conducted due to delay of fund release

SUB VOTE: 508A - HEALTH

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
D07S	Strengthening organisational structures and institutional capacities for improved health services management at all level improved by June 2017	65%	Other activities under this target were not yet conducted due to delay in fund release.
D08S	Organisational Structure Strengthened and institutional capacity for improved Health Service Management at all levels by 90% by June 2017	40%	Other activities under this target were not yet conducted due to delay in fund release
D09D	Organisational Structure Strengthened and institutional capacity for improved Health Service Management at all levels by 90% by June 2017	75%	Other activities under this target were not yet conducted due to delay in fund release
D07D	backlog activities planned budgeted and implemented 2015/16	92%	Activity under.

SUB VOTE: 512A – LAND, NATURAL RESOURCE AND ENVIRONMENT

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
C02C	To build capacity to 68 villages to manage village land administration by procuring a set of modern surveying instruments, village land registers, computer, photocopier an	00	Activities under this target were not yet conducted due to no fund under UNICEF have been released

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
	map printer bu June 2017		
C01D	Surveyed land plots increased from 1790 to 2650 by June 2017	00	Other activities under this target were not yet conducted due to delay in fund release
C01D	Villages with participatory land use plans increased from 11 to 71 by June 2017	00	Other activities under this target were not yet conducted due to delay in fund release
C03D	Town plan drawings increased from 17 to 23 by June 2017	00	68 village land use certificates was on preparation stage
C04D	Villages practicing customary right of occupancy increased from 0 to 16 by June 2017	90	Target was successful under KAGERA TAMP
C07D	Sustainable environment management practices adoption (bushfires control, soil and water conservation etc) increased from 15,000 to 16,500 by June 2017.	00	50 tree nursery plots in the district was on preparation stage
C06D	Vermin attack incidences to villages/farms(particularly elephants) decreased from 30 to 15,Tourists increased from 100 to 200 by June 2015	00	Other activities under this target were not yet conducted due to delay in fund release
C05D	Tree seedlings planted and surviving increased from 3,200,000	00	No fund was released for implementation of the

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
	to 4,700,000 by June 2017		activities under this target
C08D	Participatory forest conserved areas increased from 200 to 500 hectares by June 2017	00	No fund was released for implementation of the activities under this target
C01S	Households practicing modern beekeeping increased from 200 to 300 by June 2017	00	No fund was released for implementation of the activities under this target

SUB VOTE: 500A – ADMINISTRATION

TARGET CODE	TARGET	ACHIEVEMENT	REMARKS
D01C	Office furniture and working tools increased from 27% to 32% by June 2017	0%	Funds not Received Yet
D02C	Professional Career Development enhanced for 18 staff by June 2017	0%	Funds not Received Yet
D03C	Skills development for 130 staff and 27 Councillors and 73 village executive officers enhanced by June 2017	0%	Funds not Received Yet
D04C	Technical assistance for 12 staff improved by June 2017	0%	Funds not Received Yet
D04C	3 office, 1 residential Houses, 2 toilets constructed and rehabilitate 2 residential houses by June 2017.	0%	Funds not Received Yet

SUB VOTE: 500A – PLANNING

TARGET CODE	TARGET	ACHIEVEMENTS (%)	REMARKS
D01S	Follow up, Monitoring, and Evaluation of 14 Development Programs and 376 Development projects by June 2017	35	Monitoring and supervision expected to continue on the third quarter
D02S	Development interventions in short, medium and long Term are well Planned, Appraised in all 72 villages by June, 2017	95	Most of activities under this target was implemented
D03S	District Council Data Bank and Resources Centre improved and well managed for quality data production by June, 2017	0	All activity under this target were not conducted but expected to be conducted on the third quarter

SUB VOTE: 507B-PRIMARY EDUCATION

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
D01	Primary schools standards improved from 78 – 90 % by June 2017	29%	Only funds for construction of 3 pit latrines and 4 rain water tanks under CONCERN were released

SUB VOTE: 507H – SECONDARY EDUCATION

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
D02S	2011/12 Backlog activities carried over and implemented in 2012/13 by June 2017	100%	4 mobile laboratories procured and distributed to Keza, Murusagamba, Nyabisindu and Kirushya secondary schools.
D01D	92 infrastructure improved in 22 secondary schools by June 2017	25.4%	Capitation grant disbursed to all schools.

SUB VOTE: 510B - WATER

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
D01C	Number of people in rural areas accessing safe drinking water increased from 55% - 73% and within walking distance of 400m increased from 23% to 33% by June 2017	50%	<ul style="list-style-type: none"> • 14 improved spring traditional water sources, 8 shallow wells, 6 shallow well are at 85% completed stage while 3 wells still at 50% of completion. • 3 constructed rain water harvesting tanks each with storage capacity of 46,000lts at Mumitelama, Muhweza, Nyakafandi primary School
D02C	Functionality of existing non-functioning water installations are restored and maintained	30%	<ul style="list-style-type: none"> • Rehabilitation of Nterungwe gravity water supply is at 90% of completion.

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
	functioning to at least 75% by June 2017		<ul style="list-style-type: none"> • 2 sets of dewatering pumps has been procured.
D03C	Number of protected and safeguarded water sources against risks of contamination and environmental degradation increased from 13% to 15% by 2017	25%	Demarcation of 5 water points have been done for 5 WUGS of Mumuguza A and B, Mchuya, and Ndabagoye A and B and Water quality test and disinfection was done for 56 water sources.
D05C	Water sector capacity development plan implemented through training 8 sector staff and formation of 150 WUGs, 15 WUA by June 2017	16%	<ul style="list-style-type: none"> • 47 Wugs have been formed and trained on technical and management issues and supplied with stationery, 43 WUGs has been mobilized to form 4 WUAs (14 WUGs of Nyakiziba have united to form UMOJA WUA-registered, 10 WUGs of Bukiro formed Burumuki WUA, 9 WUGs of Muhweza united to form KIKIMU WUA and 10 WUGs of Ibuga has established a WUA) • 2 vehicles and 4 motorcycles were fueled and maintained with difficult due to

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
			inadequate budget, Program implementation was supervised and monitored and audited during this quarter. 4 supervision and monitoring sessions were done.
D06C	Number of people in Ngara Township/urban accessing safe drinking water increased from 90%-95% by 2017	43%	Circuit breaker and electric cable were purchased. Procurement of electric pump motor for Ngara urban water supply Sanitation Authority have been procured and installation done.

SUB VOTE: 511B - WORKS

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
D01C	493.4 km district roads maintained and rehabilitated by June 2017	34%	<ul style="list-style-type: none"> • Good flow of funds from LGRF • Good Supervision and monitoring. • Some activities are completed, other in progress and remains in tendering stage.
	2014/2015 Backlog activities budgeted and carried over to	100%	<ul style="list-style-type: none"> • Good flow of funds from LGRF

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
	2015/2016 by June 2017.		<ul style="list-style-type: none"> • Good Supervision and monitoring. • All activities completed.

SUB VOTE: 510B-AGRICULTURE

TARGET CODE	TARGET	ACHIEVE MENTS	REMARKS
C01	Extension services delivery enhanced from 16.8% households to 40% households by June 2017	52%	Extension services enhanced due to increased households receiving extension services
C03	Basin wide knowledge management system established from 1 to 3 Villages (5WRCs,3SLM technologies) by June 2017 (KAGERA TAMP)	67%	Two villages covered out of three targeted
C04	Sustainable land and agro-ecosystem management implemented in three Wards from 150 farmers to 450farmers byJune2017 (KAGERA TAMP)	11%	Activities under the target still on progress
C05	Participatory action research methods and approaches developed in three Ward from 100 famers to 800 farmers by June 2017 (KAGERA	25%	Activities under the target still on progress

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
	TAMP)		
C06	Quality services and intersect oral approaches provided for three Wards communities improved from 30% to 60% by June 2017 (KAGERA TAMP	53%	Activities under the target still on progress
C07	Participatory land management plans in target communities developed and operational from 2 Villages to 8 Villages by June 2017(KAGERA TAMP)	25%	Activities under the target still on progress
C08	Improved land use and agro-ecosystem management practice adopted and replicated from 200 farmers to 1500 farmers by June 2017(Kagera Tamp)	13%	Activities under the target still on progress
C09	Project management structures operational and effective improved from 20% to 60% by June 2017(KAGERA TAMP)	55%	Activities under the target still on progress
C10	Extension services delivery under participation of private sector enhanced from 10% households to 15% households by June 2017	80%	Private sectors involved in extension services delivery
D01	Food crops production increased from 277,671 tones to 309,646 tones	45%	Adequate rainfall, use of good agronomic practices and the

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
	by June 2017		use of agro inputs
D02	Sustainable Agriculture through improved irrigation schemes increased from 0ha. To 450ha by June 2017	0%	No funds released for construction of the scheme by the funder
CHO3	Marketing system have improved from 20% to 30% by June 2017	0%	No funds released for completion of WRC
D04	Agricultural Technologies acquired from 4 to 30 villages under DASIP by June 2017	0%	No funds released
D05	Increase rural finance and marketing institutions from 20 to 23 by June 2017	0%	No funds released
H01	Income of Farmers in the value chain for coffee crop increased from 0.3 to 0.8kg by June 2017	0%	No funds released
CH01	Agricultural Techniques and Methods have strengthened from 30% to 80% by June 2017	0%	No funds released
CH02	Extension Services have Strengthened from 30% to 80% by June 2017	0%	No funds released

SUB VOTE: 505B- LIVESTOCK

TARGET CODE	TARGET	ACHIEVEMENTS	REMARKS
D01D	Livestock production and associated products increased from 40% to 45% by June 2017	00%	No funds has been received
D02D	Extension services delivery enhanced from 40% to 60% in staff welfare and working environment by June 2017	00%	No funds has been received

2.3 Problems experienced and future strategies

2.3.1 Problems experienced.

1. Acute shortage of key staff in almost all core departments e.g. Health, Education, Agriculture and Community development. This shortage is a deterrent in smooth delivery of services to the community.
2. Inadequate community contribution both in cash and kind.
3. Inadequate financial resources Vs development needs demand in various sectors especially Education, Agriculture and health sectors.
4. Increased demand of primary and secondary school classrooms and other facilities occasioned by increased enrolment of std I and Std VII pass rate.
5. Price escalation of industrial products, especially building materials.

6. Some programs did not disburse funds on time according to the plan, thus delaying implementation of the planned activities.

2.3.2 Future Strategies.

1. Enacting and enforcing by laws on community participation and manpower utilization
2. Increase community awareness and sensitization with the aim of improving community contribution towards development activities.
3. Regular and continuous communication with Public Service Management to allocate more personnel to district councils.
4. Sensitization of community to do all necessary preparations in time for all activities which do not involve fund so that whenever there is delay in fund received, the implementation of projects should not be affected.
5. Strengthening district revenue base and management with the aim of bridging the gap between actual demands and financial resources.
6. Strengthening the use of appropriate technology and agricultural best practices.
7. To continue sensitization of community to do all necessary preparations in time for all activities which do not involve fund so that whenever there is delay in fund received, the implementation of projects should not be affected.