

## **OVERVIEW AND POLICY STATEMENTS**

### **(i) Policy statement by the Council Chairperson**

I would like to take this opportunity to express my sincere thanks from my heart, first and foremost to the community, development stakeholders and all leaders at all levels for their fully participation in preparing this plan through reviewing documents of Opportunities and Obstacles to Development (O & OD) and the 2016/2017 village plans. I take this opportunity to thank all stakeholders who positively participated in the implementation of 2015/2016 and 2016/17 plans and budgets. It is my expectation that the same collaboration and spirit you showed in implementing the previous and the last year plan will be maintained in this year plan. I also thank the District Council Management for organizing well the proposed plans from the lower levels, which ultimately contributed to realization of this plan and budget.

I also take this opportunity to remind councilors to sensitize community on implementation of approved plan and budget in their respective area and call upon all Ulanga citizens who are physically and mentally fit to actively participate in implementation of this plan. I remind Ulanga community members to work hard for their own development as development changes will be brought by Ulanga people in collaboration with other development supporters. So every development stakeholders should continue to play her/his party so as to attain the desired development.

The presented 2017/2018-2019/2020 plan and budget has incorporated the implementation of CCM 2015 election manifesto that aims at poverty reduction, reduce unemployment especially to youth, fight against corruption and maintenance of peace and security. Issues of District Strategic Plan, Tanzania Development Vision 2025, Sustainable Development Goals and the second National Five Year Development Plan have been addressed.

It is my hope that the District's community, leaders and staff will continue with the spirit of working together so as to make this plan and budget achievable.

**FURAHA F. LILONGERI**  
COUNCIL CHAIRPERSON  
**ULANGA DISTRICT COUNCIL**

## **(ii) Executive Statement of the Council Director**

I have the honor to present Ulanga District Council MTEF for 2017/2018-2019/2020 that has been prepared through participatory approach. The process of preparing this plan started from the lower level whereby all stakeholders from hamlets, villages, wards and Council levels were involved. The plan and budget was tabled and discussed by village assemblies, ward development committees, council management team, Council workers, council standing committees, District Consultative Committees, Regional secretariat and approved by the Full Council.

The Council has managed to implement some of the projects planned in 2015/16 and 2016/17. Details of successes, problems and challenges experienced during the implementation are explained in chapter two of this document.

The actual revenue collection (own source) in 2015/16 was Tshs. **2,247,068,141** which was **90.58%** of the target of Tshs. **2,480,691,335**. Up to December 2016 in financial year 2016/2017 revenue collection (own sources) was Tshs.**893,036,394.58** which is **50.65%** of the target of Tshs. **1,763,069,010**. To improve revenue collection in 2017/18 the council has reviewed the existing rates and bylaws governing council revenue sources.

Areas that have paid attention in this plan include completion of the ongoing projects, improvement of accessibility and availability of social services (Health, water, education). Increase of agriculture/livestock productivity, good governance and improvement of transportation system. To achieve these targets the council in 2017/2018 is expecting to spend Tshs. **33,647,679,850**. Out of this Tshs. **23,167,009,000** for (PE), Tshs. **1,823,543,400** for (OC), Tshs. **2,283,576,000** (own source) Tshs. **6,070,049,000** (Tshs. 4,834,509,000 Local and Tshs. 1,235,540,000 Foreign) for development projects and Tshs. **303,502,450** Community Contribution.

I beg to submit.

**YUSUF D. SEMUGURUKA**  
COUNCIL DIRECTOR  
**ULANGA DISTRICT COUNCIL.**

### **(i) The District Profile**

The District is located to the Southwest of Morogoro Region. The District headquarters is Mahenge located 312 km from Morogoro Municipality, 512 km from Dar es Salaam City. It borders with Kilombero District to the West and extends to the North, Liwale District to the East and Malinyi District to the South and West

Administratively Ulanga District is divided into four Divisions namely; Vigoi, Mwaya, Ruaha and Lupiro. 21 Wards, 59 registered villages and 222 hamlets.

### **(ii) Area**

The District has a total area of 10,688.89q kilometers. Most of the total area is protected forests and wildlife sanctuaries. These include the famous Selous Game Reserve to the South and East and Kilombero (South) Game controlled area to the North and East.

### **(iii) Population**

According to the 2012 population and housing census, the district had a population of 151,001 people (males 75,348 and female 75,653). The District population growth rate is 2.9% per annum. The population of the district by the year 2016 is estimated to be 169,294.

### **(iv) Social sectors**

#### **(a) Primary education sector**

Ulanga District Council has 59 public Primary Schools. Where Enrollment for 2016 is 26,166 pupils of which 13,002 are boys and 13,164 are girls. In these Primary schools there are 59 Pre – Primary classrooms with a number of 6,510 children (3,333 boys and 3,177 are girls).

The sector has 754 number of staff of which 734 are teachers in class and 18 teachers are Ward Education Coordinators and teachers Resource Center Coordinators in various Wards.

Teacher pupil ratio is 1:40 which is equivalent to the National standard of teacher pupil ratio 1:40, the Council has a shortage of 505 classrooms, 546 teachers houses, 1,081 pit latrines, 681 tables and 663 chairs.

### **(b) Secondary education sector**

The District has **22** secondary schools (Government and Private). Government Secondary schools are **18** out of which **16** being community day secondary schools and the remaining **2** are boarding schools, either Non-government secondary schools are **4**, one is seminary while **3** are private schools owned by individual and religious organizations. The district (2016) has 6,314 students out of which Government schools comprises 5,098 (boys are 3,042 and girls are 2,056) and Non- government schools have 1,216 (boys are 633 and girls are 583). Government schools in the district have 396 teachers among them 305 are Arts teachers and 91 are science teachers.

Ulanga district council needs to increase its effort to construct the above mentioned facilities. According to the national standard the council is supposed to have 18,18,55,18 and 362 add Blocks, Libraries, laboratories, dormitories, Assembly Halls and Pit latrines respectively. Currently it has 7, administration Blocks, 2 Libraries, 15 Laboratories, 7 Dormitories, 1 Assembly Hall and 230 Pit latrines

### **(c) Health sector**

Health is important to every human being. It is a key factor towards development due to the fact that without good health a person cannot do anything for his or her own development. The district is working hard to ensure that we have a health society in terms of physically, mentally and social well being by providing preventive, curative, rehabilitative, promotive and palliative services for the development of the District and National economy.

The council has one hospital, owned by the Government. Currently, there is ongoing construction of hospital fence and pharmacy building.

The council has 2 Government health centres (Mwaya and Lupiro). All these facilities are situated about 40 km to the nearest hospital.

The district has 22 dispensaries, of which 16 are owned by the Government, 6 by faith-based organization. Among these dispensaries, 6 need major rehabilitation. Major health problems in the district include: malaria, Pneumonia, Acute respiratory infections, intestinal worms, gastrointestinal diseases, anaemia, emergency surgical conditions, maternal and neonatal conditions, oral conditions, epilepsy and neglected tropical diseases.

The district has 2 medical doctors, 8 assistant medical doctors, 21 clinical officers, 16 assistant clinical officers, 0 nursing officer and 87 nurses. The department is facing a big shortage of trained and skilled health workers in all carders, thus we need to employ more trained and skilled health workers, establish staff retention mechanism and conduct capacity building through in-service training.

Transport and communication infrastructure for health department is not conducive thus making it difficult to conduct routine supportive supervision in all health facilities, difficulties in making referrals to patients, difficult in making outreach clinics and cascade supervision.

Medicines, medical supplies and other trace items are supplied at 70%. This is less than the required amount as per national standard which is 80%. Among the supplied percentage, 30% comes from MSD and 40% from other sources like Basket health fund and community health fund. In order to ensure sufficient supply, sensitization of community on CHF enrollment will be one of the department strategies for improving health services.

#### **(d) Water sector**

Water supply in the district depends on surfaces and ground water sources for water supply which are small streams, shallow wells, ring and tube well fitted with hand pumps and from rivers taped gravity water supply schemes.

Currently there are 7 operational gravity water schemes, 5 pumped schemes, 325 shallow wells and 16 deep wells. These facilities provide water supply

coverage of 59% for 97,433 people among of 164,523 (December 2015) of the population of Ulanga district residents.

## **(V) Economic sectors**

### **(a) Agriculture sector**

Agriculture is among of the major economic activities in Ulanga District. The industry serves 90% of the District population in income generation for running then day to day activities. However, majority of the population (about 90%) depends mainly on traditional rain fed subsistence agriculture.

The department has three sections namely. Crop production, irrigation and cooperative. The department needs a total of 90 staff, but the actual disposition

The District is divided in to three agro-ecological zones namely; lowland agro-ecological zone, mid agro-ecological zone and highland agro-ecological zone. Land degradation is a common practice in most areas of mid and highland agro-ecological zones.

There is drastic declining of food production (Paddy and Maize being the major crops) with time due to climate change. Also the prevailing production systems i.e. continuous shifting cultivation characterized by severe deforestation and wild fires which in turn contributes to severe soil erosions. Hence, it is in the intension of Council extension system and the farmers to develop participatory land use management and disseminate suitable soil conservation practices for increased food production and sustainable income.

Ulanga district has eight potential areas for irrigation agriculture, but still most farmers (about 90%) depend mainly on traditional rain fed subsistence agriculture. Only 1,200 hectares are irrigated (improved and traditional irrigation schemes). This implies that much effort needs to be done to rehabilitate and improve existing irrigation schemes and the development of new schemes which will enhance crop productivity and profitability to ensure poverty alleviation to the community. Currently, the district is constructing three large schemes namely;

Euga, and Minepa which will bring more area (about 2,040 hectares) under irrigation. Also, the district has conducted feasibility studies for the construction of new irrigation schemes at Lupiro and Lukande villages which will bring another 2,800 hectares under irrigation.

The district has 20 AMCOS and 57 SACCOS in the District of which some have become financially strong and decided to venture in running warehouse receipt system. District has supported 11 cooperative societies to acquire loans amounting to Tsh 3,551,750.000 from CRDB, SELF and pride (T) Ltd. In turn, this has contribute to improved crops market especially paddy and maize. However, shortage of modern warehouse facilities in most areas hinders the expansion of the system. Therefore, this calls for the need to invest in construction of more storage facilities.

#### **(b) Livestock and Fisheries sector**

Livestock and fisheries is a new department which was formed after disaggregating the department of Agriculture, Livestock and Cooperative. The department of livestock and fisheries has two main units which are Livestock and fisheries. The main function of the department is to deliver extension services through conducting training on good animal husbandry and fisheries, conducting animal treatments and vaccination. All these tasks intend to ensure high quality and quantity of animal and fish products for enhancing good nutrition, food security and poverty alleviation.

The District has 3 dip tanks for dipping animals, unfortunately all of them are beyond repair. Therefore, there is a need of constructing new ones for meeting the demand. There are 4 primary livestock markets in Ulanga District Council. Among of them no one meets the standards of livestock market; hence there is a need of improving them. The slaughter house/slabs, there is one slaughter house at Vigoi division. However, each ward should have 1 slaughter slab for the purpose of providing safe meat to consumers taking into account on meat hygiene.

There are 23 villages set aside grazing areas for livestock. However the areas have no permanent water sources for livestock throughout a year. The situation leading livestock keepers to enter their livestock into Kilombero conservation area looking for water although human activities are not allowed. Hence, there is a need of constructing animal water infrastructures in grazing areas to rescue the situation. On availability of pastures, there are natural pastures which are not of good quality and do not fulfill the livestock need throughout the year. So there is a need of introducing improved pasture seeds in grazing areas to ensure availability of good pastures hence to improve animal performance in terms of growth and milk production

There is a high illegal fishing to potential fishing areas. This affects the future availability of fish because it kills wanted and unwanted size of fish. In order to address the situation we need to establish beach management units (BMU) for ensuring participatory management of those areas. The current situation of fish farming in Ulanga District is still at infancy stage; there are 48 fish ponds in Ulanga District Council. The number has to be increased in order to ensure cheap availability of fish which are rich in protein, source of income and employment.

In Ulanga District Council there are three potential conflicts, Livestock keepers with Kilombero Conservation Area, Forest/Game Reserves and the conflicts between Livestock keepers and crop producers. These conflicts were critical in 2012 whereby the new law of conservation area was put in place. It restricts any kind of human activity to take place in the area, unfortunately most of water sources for livestock remained on the side of conservation area. Hence the scarcity of water forced pastoralists to take their animals into conservation areas looking for this basic need. Therefore, there is a need of establishing water infrastructures, improving pastures and sensitizing pastoralists to reduce the number of their livestock based on the size of demarcated grazing areas.



### **(c) Works sector**

Ulanga District Council has a total of 523.00 Km of roads out of this 172.00km are Regional roads under Tanroads manager Morogoro, 351.00km are District and feeder roads, 22 concrete bridges, steel plate bridge 1, bailey bridge 1 and 4 timber deck bridges. The department has three sections namely; Roads, Building and Mechanical. The department needs a total of 24 staff, but the actual disposition is only 14 leaving the deficit of 10 personnel.

The department is facing the problems of inadequate participation of people in road maintenance activities as the main economic base unless they are paid, agricultural and social activities taking along the river streams and within the road reserves which is against the National Regulations, Many river streams cross the district roads due to hilly terrains and low lands, District position catch the attention of serious rainfall that leads to road damages, inadequate funds allocated to the district hence insufficient volume of road maintenance, absence of fire rescue staffs and fire rescue facilities.

The major responsibility of the sector is to ensure roads and bridges are passable throughout the year by conducting routine maintenance, period maintenance, spot improvement as well as maintaining/constructing bridges. The sector also ensures quality of all buildings and other infrastructures constructed in the district.

### **(vi) Vision of the Council**

Ulanga District Councils aspires to deliver high quality services to its community for sustainable development by the 2025

### **(vii) Mission Statement**

Ulanga District Council intend to provide high quality services to its community through effective and efficient utilization of the available resources by adhering principles of good governance for sustainable development.

**(viii) Council objectives**

- A. Improve services and reduce HIV/AIDS infections.
- B. Enhanced, sustained and effective implementation of the National Anti-Corruption strategy.
- C. Improve access, quality and adequate social services delivery.
- D. Increased quantity and quality of social services and infrastructure.
- E. Enhanced good governance and administrative services.
- F. Improved social welfare, gender and community empowerment.
- G. Improved emergence preparedness and disaster management.
- H. The Quality, sustainable utilization and legal protection of natural resources in the District improved.

## CHAPTER 1: ENVIRONMENTAL SCAN

### 1.1 Stakeholder Analysis

Stakeholders analysis for Ulanga District Council involved the process of analyzing individuals, groups of people, institutions or firms that may have a significant interest in the success or failure of the strategic plan (either as implementers, facilitators, beneficiaries or adversaries). However, a basic premise behind stakeholder analysis in Ulanga District Council was that different groups have different concerns, capacities and interests, and this need to be explicitly understood and recognized in the process of problem identification, objective setting and strategy selection.

The key questions asked during stakeholder analysis were therefore whose problems or opportunities are we analyzing” and who will benefit or loose-out, and how, from a proposed strategic plan intervention.

The ultimate aim being to help maximize the social, economic and institutional benefits of the strategic plan to the target groups and ultimate beneficiaries, and minimize its potential negative impacts (including stakeholder conflicts). The summary results for stakeholders analysis is presented in the table below

<b>S/N</b>	<b>Stakeholders</b>	<b>Characteristics</b>	<b>Activities/interests</b>
1	Community members	Small scale farmers, beneficiaries, active in implementation of development activities, low income earners, mostly women headed	Small scale farming, mining, livestock keepers, fishing, small business and government, employee.
2	Financial institutions (NMB,CRB, FAIDIKA, Blue Finance	Financial institution, public private partnership, profit oriented, huge capital	Provision of loan, saving, supporting, provision of social services.
3	SOLIDERMED	Non profit oriented	Support social services

4	Diocese of Mahenge	Religion institution	Support social services
5	KVTC	A private company, profit oriented, huge capital	Tree plantation, provision of fund to the community development activities
6	WAJIBIKA	Non profit oriented	Capacity building
7	CARITAS	Religion institution, non profit organization	Support social services
8	GICA	International argent, huge capital, no profit oriented	Capacity building, support social services
9	BITIC	International argent, no profit oriented	Capacity building support natural resources conservation
10	Ifakara Health Institute	Research institution, international institution	Conduct research on and training on health
11	European Union	International argent, huge capital	Capacity building road construction
12	TUNAJALI	Non profit oriented	HIV Training and control
13	World lank foundation	International governmental Organization, nonprofit oriented	Capacity building in health, training to the health workers, maternal death, provision of health facilities
14	Agriculture and Research Institute	Government institution	Training and research on livestock
15	World Bank	International Organization	Support water services, education
16	BBC	International Organization	Capacity building on HIV, provision of grants, awareness creation
17	TACAIDs	Government agent	Capacity building on HIV, provision of grants, awareness creation

18	Mustafa Sabodo Company	Private company, profit oriented	Provision of water services
19	Central government	Government	Provide development grant, capacity building to the public workers, and provision of social services
20	TLB	NGOs, nonprofit oriented	Provide scholarship to the blind people and capacity building
21	Political parties	Political affiliation	Provision of civically education, awareness creation, management of development project
22	Marie stopes	Non governmental Organisation	Family planning
23	PAMOJA TUWALEE	Non profit organization	Support of orphans
24	TANESCO	Government agent	Provision of electricity services
25	Postal	Government agent	Posting services
26	Mahenge Water Authority	Government agent	Management of water services
27	Traditional healers	Private	Provide traditional cure
28	Hunting company	Profit oriented private	Support social service
39	Benjamin Mkapa foundation	Non profit oriented	Provision of health services and construction of health workers house

## 1.2 SWOC analysis

### 1.2.1 Strength and Weaknesses

The Council has strengths that potentially enable it to improve its economic and social situation and hence reduce poverty among the community. On the other hand the Council has weaknesses that hinder fully exploitation and utilization of

the existing potentials and natural resources. The strengths & Weaknesses that exist are as follows:-

<b>Strength</b>	<b>Weaknesses</b>
<ul style="list-style-type: none"> <li>• Trained &amp; Skilled Staff</li> <li>• Effective Administration system and good leadership</li> <li>• Existing training institutions</li> <li>• Existing religious institutions</li> <li>• Availability of civil societies CBOs, NGOs and FBOs</li> <li>• Availability of peace and security to people and their properties.</li> </ul>	<ul style="list-style-type: none"> <li>• Poor participation (in kind and cash contribution) of some Community members on self reliance projects</li> <li>• Inadequate working tools</li> <li>• Inadequate skills to the community to utilize available resources and potentials</li> </ul>

### 1.2.2 Opportunities and Challenges

On the other hand the Council has opportunities that are not fully harnessed on the other hand the Council has threats that hinder the exploitation of the existing opportunities. The opportunities and challenges are as follows:

<b>Opportunities</b>	<b>Challenges</b>
<ul style="list-style-type: none"> <li>• Arable and fertile land suitable for crops production.</li> <li>• Conducive climate that allow crops production for two seasons yearly</li> <li>• Eco-tourism</li> <li>• Availability of agro mechanization potentials</li> <li>• Availability of minerals</li> <li>• Rivers which flowing throughout the year</li> <li>• The District is mostly covered by forests reserve, which attracts rainfall</li> </ul>	<ul style="list-style-type: none"> <li>• Uncontrolled weather condition</li> <li>• Under-utilization of available natural resources (land, forests, water)</li> <li>• Uncontrolled continued inflation</li> <li>• Poor infrastructure for irrigation</li> <li>• Unreliable power supply</li> <li>• HIV/AIDs infections</li> <li>• Wild animals enter into residential areas and causes destruction to both crops and properties.</li> </ul>

### **1.3 Key issues**

#### **Inadequate Social Services**

- Insufficient education and health facilities
- Shortage of hostels, classrooms, desks, laboratories, teachers houses and pit latrine
- High illiterate rate

#### **Low Productivity**

- Prevalence of crop animal diseases
- Shifting cultivation
- Unreliable and unevenly distribution of rainfall
- Low soil fertility

#### **Poor environmental management**

- Poor sanitation facilities
- Uncontrolled livestock keeping practice
- Inadequate water supply
- High degradation and deforestation rate

#### **Inadequate infrastructures**

- Poor road network
- Limited communication in some other areas (mobile,internet)
- Inadequate fund for infrastructure development

#### **Gender inequalities**

- Unequal ownership and management of the resources
- Existence of culture and taboos which discriminate women

## CHAPTER 2: BUDGET PERFORMANCE REVIEW

### 2.1 Performance 2016/2017

For the period ended June 2017, actual collections from Council's different sources amounted to Tshs. 20,120,079,156 against the budget of Tshs.23,853,964,019.00 reflecting performance rate of 84.35%. On expenditure side the council spent Tsh. 19,799,590,220 which is 98.40% of the fund received (Tsh. 20,120,079,156) the tables below explains the revenue and expenditure status for 2016/17 financial year.

#### 2.1.1 Annual approved Revenue Vs Actual

Na	Description		2016/2017		
			Estimates	Actual	%
1	Personal Emoluments (PE)		17,536,823,880	15,745,694,161	90.00
2	Other Charges (OC)		1,516,059,000	1,142,611,908	75.37
3	Own Source		1,763,069,010	1,430,909,601	81.16
4	Development	Local	572,204,700	233,920,000	40.88
		Foreign	2,465,807,429	1,566,943,486	63.55
<b>Total</b>			<b>23,853,964,019</b>	<b>20,120,079,156</b>	<b>84.35</b>

#### 2.1.2 Annual Expenditure Vs Actual

Na	Description		2016/2017		
			Estimates	Actual	%
1	Personal Emoluments (PE)		17,536,823,880	15,745,694,161	90.00
2	Other Charges (OC)		1,516,059,000	1,125,980,638	74.27
3	Own Source		1,763,069,010	1,304,596,491	73.99
4	Development	Local	572,204,700	212,920,000	37.21
		Foreign	2,465,807,429	1,410,398,930	57.19
<b>Total</b>			<b>23,853,964,019</b>	<b>19,799,590,220</b>	<b>83.00</b>



### 2.1.3 Summary of Planned Targets Vs Main achievements

S/N	Department	Targets	Main achievement	%
1	Water	Water supply coverage in the District increased from 55% to 65%	Water supply coverage in the District has increased to 59%. 1 well constructed, 4 COWSO registered. Igota/Kichangani and Lupiro water projects completed	65
2	Primary Education	Percentage of passrate increase from 69 to 75	Passrate has increased from 69% to 72%	80
3	Secondary Education	8 Secondary schools infrastructures improved	Schools infrastructures in 2 Secondary Schools (Celina Kombani and Chirombola) improved	40
4	Works	409,5 km of roads and number of bridges in the District maintained to fair and good conditions	151.1 km of roads maintained, 47 lines of culvert constructed and 3 bridges constructed	45
5	Agriculture	Agriculture infrastructures in 59 villages increased and improved	Completion of 1 ware house and construction of 1 ware house done	80
6	Land	4,000 plots in Mahenge, Lupiro and Mwaya Towns surveyed	3,450 plots surveyed in Mahenge, Mwaya and Lupiro Towns	86

#### 2.1.4 Summary of Carry over Funds per programme and physical Implementation

S/N	Activity Description	Programme	Amount Carried Over	Fund Utilized	Physical Implementation
1	To facilitate procurement of washing machine at Council Hospital	Local Government Development Grant - LGDG	28,036,827	28,036,827	Washing machine for council hospital procured
2	To facilitate completion of construction of civil works in Lupiro Minepa, Igota /Kichangani, Lupunga Gombe, Malinyi, Kipingo and Makerere, Ngoheranga, Tanga na Nkongo villages	National Water Supply and Sanitation Program-NWSSP	16,725,375	12,528,662	Activity implementation is going on
3	To facilitate provision of consultancy services on monitoring and supervision of construction work phase II in Lupiro Minepa, Igota/ Kichangani Lupunga Gombe na Malinyi villages	National Water Supply and Sanitation Program-NWSSP	34,116,540	13,376,650	Activity implementation is going on
4	To support upgrading Ruaha Sali road 2.35 km	Road Sector Programme Support	520,723,853.69	0	Implementation is going on

5	To carry out spot improvement of	Road Sector Programme Support	4,4876,091.94	0	Implementation is going on
6	To carry out periodic maintenance	Road Sector Programme Support	104,927,362.1	0	Implementation is going on
7	To carry out routine maintenance	Road Sector Programme Support	81,372,784.74	0	Implementation is going on
8	To construct culverts and bridges	Road Sector Programme Support	605,569,500	0	Implementation is going on
	<b>TOTAL</b>		<b>1,436,348,334.47</b>	<b>53,942,139</b>	

## 2.2 MID YEAR REVIEW 2017/2018

Up to December 2017, actual collections from Council's different sources of revenue amounted to Tshs. 11,047,493,027.22 against the budget of Tshs. 25,702,648,296 reflecting performance rate of 42.98%. On expenditure side the council spent Tsh. 10,330,737,882 which is 93.51 of the fund received (Tsh. 11,047,493,027.22) the tables below explains the revenue and expenditure status for the mid year of 2017/18 financial year.

### 2.2.1 Annual approved Revenue Vs Actual

Na	Description		2017/2018		
			Estimates	Actual	%
1	Personal Emoluments (PE)		19,129,165,000	7,150,010,000	37.33
2	Other Charges (OC)		1,339,915,296	872,158,096	74.72
3	Own Source		2,333,631,000	1,296,437,149	55.55
4	Development	Local	2,143,017,000	649,964,975	30.33
		Foreign	756,920,000	1,078,922,806	142.5
<b>Total</b>			<b>25,702,648,296</b>	<b>11,047,493,026</b>	<b>42.98</b>

### 2.2.2 Annual Expenditure Vs Actual

Na	Description		2017/2018		
			Estimates	Actual	%
1	Personal Emoluments (PE)		19,129,165,000	7,150,010,010	37.38
2	Other Charges (OC)		1,339,915,296	722,568,189	53.93
3	Own Source		2,333,631,000	889,857,722	38.13
4	Development	Local	2,143,017,000	608,787,526	28.41
		Foreign	756,920,000	959,514,435	126.77
<b>Total</b>			<b>25,702,648,296</b>	<b>10,330,737,882</b>	<b>40.19</b>

### 2.2.3 Summary of MTEF Targets Vs Main achievements

S/N	Department	Targets	Main achievement	%
1	Primary Education	Percentage of passrate increase from 90% to 98% for STD IV and 70% to 80% for STD VI	Passrate has increased from 90% to 99% for STD IV and 72% to 82% for STD VI	95
2	Secondary Education	Secondary schools infrastructures improved	6 classrooms constructed. 2 schools laboratory construction completed	75
3	Water	Water supply coverage in the District increased from 57% to 65% by June 2019	Water supply coverage in the District has increased to 59%. Gombe water project completed. 13 wells constructed 11 COWSO registered	80
4	Agriculture	Agriculture infrastructures in 59 villages increased and improved	Construction of Minepa irrigation scheme is at finishing stage	90

## **2.3 CHALLENGES EXPERIENCED IN 2017/2018 AND FUTURE STRATEGIES**

### **Challenges**

- Inadequate own source revenues to meet council obligations
- Poor community participation towards participation in development activities
- Limited number of contractors/tenders within the district especially in civil works has led the council to take long time to get reliable contractors, hence delays in the implementation of planned projects
- Delayed/no funds contributions from development stakeholders/partners as per action plans
- Limited ceiling provided to LGAs

### **Future strategies**

- To amend the out dated bylaws and enact new bylaws so as to improve collection of own source revenue.
- Sensitizing and emphasizing community members to timely prepare local building materials such as sand, burnt bricks and aggregates
- Packaging of works to attract more bidders and timely preparation of tender documents and announcement of available works.
- To increase agriculture production by continuing with construction of Minepa and Euga irrigation schemes.
- To concentrate with introduction and reintroduction of cash crops production such as cocoa, simsim and cashew nuts hence increasing people's income, cash contribution capabilities to development projects as well as raising council's own source revenue.
- Timely preparation of tender documents and announcement of available works.