



KALIUA DISTRICT COUNCIL

P. O. Box. 83 Kaliua, Tell: 0736204192

Fax: 0732988451, Email Address: ded@kaliuadc.go.tz

Website: www.kaliuadc.go.tz

Kaliua/ Ulindwanoni Road

STATEMENT OF THE COUNCIL CHAIRPERSON

The preparation of Kaliua District Council MTEF 2017/2018, are in consistent with Kaliua District Council Strategic Plan 2016/2017 – 2020/2021 whereby the aim has always been continued involvement of stakeholders for the purpose of accelerating Public-Private Partnership in improving our service delivery to the community.

As it is well known that the Decentralisation by Devolution (D by D) Policy of the Government, has put the Local Government Authorities (LGAs), in charge of delivering social services to the lower levels (wards, villages & Hamlets) collaborative efforts during implementation, monitoring and supervision of activities in line with rules, regulations and procedures provided but without forgetting the directive given by the national leaders is needed.

During the period of the plan, the other priority areas include Financial Management and Accountability; Human Capital Development; and, Quality Social Services delivery. Good Governance is a component consideration in order to bring about conducive environment for socio-economic development and enhanced Peace and Security.

I am calling upon the collective responsibility and commitment of all the stakeholders involved in the District development to act fully during the implementation process of this plan to substantiate the MTEF approach to planning and budget as an important role for development.

I would like to express my profound gratitude to all stakeholders who contributed during the preparation of this Plan and Budget particularly the Hon. Abel Yeji Busalama, the Kaliua District Commissioner, Mr John Marco Pima, the Kaliua District Executive Director and all the District Head of departments, Sections and their assistants to whom the success of this plan lies upon.

I accordingly, take this opportunity to urge my fellow honourable Councillors and all stakeholders to be part of this plan and budget in our effort to make Kaliua District Council a place for good life for all.

**HARUNA KASELE
COUNCIL CHAIRMAN
KALIUA DISTRICT COUNCIL,
KALIUA.**

EXECUTIVE STATEMENT OF THE COUNCIL DIRECTOR

Kaliua District Council in collaboration with her stakeholders has developed a three year MTEF plan and budget in compliance with the set of national policies and guidelines on improvement of service delivery to the people of Kaliua. In the process of making this plan and budget, detailed analysis of the performance of the mid-year and the review of the past year with challenges and obstacles was done. The process also involved how they went about in solving those challenges and obstacles.

Institutional perspectives (Vision of the council, Mission statement, Objectives, Policies and Strategies), environmental scan including stakeholders analysis, the district profile, location, population, climatic conditions and its physical social and economic features as well as situational analysis and the information of the budget performance review has been taken into account while preparing this plan.

For the implementation of this plan, close teamwork is needed. The district objectives and targets across the departmental and sections of the Council, call for cooperation of all stakeholders. Given that Kaliua District is one of the LGAs with efforts to fight against poverty, and the Community of Kaliua relies upon us; therefore, cooperation and community engagement is essential.

During year 2015/2016, the approved budget for the District was Tshs. 32,620,620,572.00. Out of which Tshs. 3,742,217,000.00 was from own sources, Tshs.17,535,433,000.00 was for Personal Emoluments, Tshs.2,245,950,950.00 was for Other Charges and Tshs. 9,097,019,622.00 was for Development projects. Up to June, 2016 Tshs. 24,690,648,072.32 was received equal to 76%. Out of which Tshs. 3,258,348,791.53 was received from Own Source Revenues, Tshs.13,967,355,907.29. was for Personal Emoluments, Tshs.1,725,103,544 for Other Charges and Tshs.5,739,839,829.50 was for Development projects

During year 2016/2017, the approved budget for the District was Sh. **36,438,369,227.00** Out of which Tshs.4,185,606,400.00 was from Own Sources, Tshs.19,952,406,600.00 was for Personal Emoluments, Tshs.1,957,162,909.00 was for Other Charges and Tshs.10,343,193,318.00 was for Development projects. Up to 31st December, 2016 Tshs. 11,900,952,154.21 was received equals to 32.66% of which Tshs.2,608,141,932.58 was received from Own Source revenues, Tshs.5,187,225,798.00 was for Personal Emoluments, Tshs.480,300,965.00 for Other Charges and Tshs.3,625,283,458.63 for Development projects including development partners

In the implementation of the budget 2015/2016 and mid-year 2016/2017 the following achievements have been observed: Completion of the maternity ward and a staff house at Kaliua Health Centre; completion of 31 primary school classrooms; Procurement of 8,142 primary schools' desks and 308 secondary schools' desks; Construction of 2 staff house (six in one each) at Usinge and Ukumbisiganga Secondary School; and the construction of 9 Secondary School classrooms at Usinge, Ushokola and Ukumbisiganga. The other completed projects include construction of 11 shallow wells at Usonga, Nsungwa, Usindi, Mwongozo, Ikonongo and

Songambele. Additionally, the Council has granted loans to 12 women economic groups and 12 youth groups.

Nevertheless, in implementing 2015/2016 and midyear 2016/2017, various challenges have been encountered. These includes the late release of funds for implementing planned activities, low community participation, price fluctuation especially for industrial materials, inadequate transport facilities for motoring and supervision of development projects and failure of some contractors to meet procurement and contractual obligations.

The preparation of 2017/2018 budget has taken into account the implementation of MKUKUTA II, CCM manifesto 2015-2020, Five years' development plan 2016/2017-2020/2021, Vision 2025, the speech by the President of Tanzania during the 11th parliamentary inauguration ceremony at Dodoma on 20th November 2015. The preparation has also considered the Sectoral policies, budget Act No.11 of 2015, and Plan and budget guidelines for 2017/2018 issued by the Ministry of Finance and Planning. To the large extent, this budget is directed to address common communities' problems including completion of ongoing projects such as classrooms and teacher's houses in Primary and Secondary Schools, Health Sector Infrastructures, procurement of desks, continue with construction of District Council's office and District Hospital. All of these efforts are expected to improve an estimated population of 474,497 women) distributed in 28 wards and 101 Villages. Additionally, the efforts have been put on increasing own sources revenue by strengthening revenue collection system to the available revenue sources and introducing new ones. In ensuring proper implementation of lower level project, the Community is estimated to contribute in terms of money and materials of Tsh.436,740,000.00.

For the year 2017/2018 Kaliua District Council expects to collect Revenue from various sources specifically Own Source, Government grants and Development grants. The amount to be collected is estimated at the tune of **Sh. 37,140,031,492.00**. The summary of expenditure estimates for own sources and grants are as shown below:-

A: OWN SOURCE

DESCRIPTION	AMOUNT
PERSONAL EMOLUMENT	109,440,000.00
OTHER CHARGES	1,396,807,522.00
DEVELOPMENT	2,249,149,134.00
SUB TOTAL	3,755,396,656.00
Procurement of drugs(CHF)	60,000,000.00
Procurement of drugs (NHIF)	5,500,000.00
User fee	15,465,100.00
School fees	35,070,000.00
SUB TOTAL	116,035,100.00
TOTAL OWN SOURCE	3,871,431,756.00

B: GOVERNMENT GRANTS

No	DEPARTMENT	PE	OC	TOTAL
1	Administration- GS2 and Above	1,245,525,000.00	60,823,000.00	1,306,348,000.00
2	Primary Education	12,302,414,000.00	397,038,000.00	12,699,452,000.00
3	Sec/ Education	4,144,623,000.00	198,807,000.00	4,343,430,000.00
4	Health	1,993,953,000.00	83,988,000.00	2,077,941,000.00
5	Roads /Works	110,016,000.00	24,453,000.00	134,469,000.00
6	Rural water supply	114,615,000.00	13,395,000.00	128,010,000.00
7	VEOs	356,877,000.00	-	356,877,000.00
8	Agriculture and Livestock	1,044,210,000.00	25,701,000.00	1,069,911,000.00
9	Planning	-	46,461,440.00	46,461,440.00
10	Internal Audit	-	17,423,040.00	17,423,040.00
11	Trade	-	11,615,360.00	11,615,360.00
12	Cooperative	-	11,615,360.00	11,615,360.00
13	Land	-	11,615,360.00	11,615,360.00
14	Environment	-	11,615,360.00	11,615,360.00
15	Natural Resources	-	11,615,360.00	11,615,360.00
16	Beekeeping	-	11,615,360.00	11,615,360.00
17	Com/ development	-	11,615,360.00	11,615,360.00
	TOTAL	21,312,233,000.00	949,397,000.00	22,261,630,000.00

C. GOVERNMENT GRANTS-DEVELOPMENT PROJECTS

DETAIL	FOREIGN	LOCAL	TOTAL
HSBF-(Health Sector)	1,157,216,000.00	0	1,157,216,000.00
RWSSP	987,283,000.00	0	987,283,000.00
SEDP	223,656,000.00	0	223,656,000.00
ROAD FUND	0	1,052,260,000.00	1,052,260,000.00
HIV/AIDS	80,350,100.00	0	80,350,100.00
LGDG/MMAM/DADPS/DAD G/CBG	0	1,927,645,000.00	1,927,645,000.00
COUNCIL BUILDING	0	700,000,000.00	700,000,000.00
DISTRICT HOSPITAL	0	400,000,000.00	400,000,000.00
KALIUA CONSTITUENCY FUND	0	72,309,000.00	72,309,000.00
ULYANKULU CONSTITUENCY FUND	0	39,527,000.00	39,527,000.00
TASAF	2,100,000,000.00	0	2,100,000,000.00
PRIMARY EDUCATION PG	0	654,764,000.00	654,764,000.00
SECONDARY EDUCATION PG	0	437,963,000.00	437,963,000.00
TOTAL	4,548,505,100.00	5,84,468,000.00	9,832,973,100.00

D. OTHER SOURCES

NTD	73,277,617.00
EQUIP-TANZANIA	771,769,296.00
USAID-Boresha Afya	328,949,723.00
Sub Total	1,173,996,636.00
GRAND TOTAL	37,140,031,492.00

37,140,031,492.00

Moreover, the Kaliua District Council will continue to implement development activities linked to the Local Government Development grant system and specific development projects. All these will be done in the context of the Vision and Mission of Kaliua District Council as elaborated in its Strategic Plan and the service commitments contained in the Client Service Charter 2014/15.

Finally, with the few available resources, I urge all the stakeholders to use this document as a guide and reference during the whole period of implementation, monitoring and evaluation for the betterment of our people.

I submit,

**JOHN MARCO PIMA,
DISTRICT EXECUTIVE DIRECTOR,
KALIUA DISTRICT COUNCIL,
KALIUA**

CHAPTER 1: ENVIRONMENT SCAN

1.1. STAKEHOLDER ANALYSIS

The Local Government's fundamental goal including Kaliua District Council is to create a conducive environment for social and economic development by providing timely and efficient supportive services on management of economic as well as social development activities. Due to that, the District has a multiple number of stakeholders. The following table shows a list of stakeholders in the district, with their anticipated expectations.

Stakeholders	Their expectations	Impacts/Results (if expectations not met)	Priority Rank
Kaliua District Council	<ul style="list-style-type: none"> a) Plans and budgets which conform to government policies and guidelines. b) Increased district council and lower levels capacity to plan, Implement & monitor activities Independently (D by D). c) Timely feedback & recommendations. d) Fair assessment & recommendations. e) Accurate and timely information 	<ul style="list-style-type: none"> a) KDC will not comply with government policies and guidelines in their plans and budget b) Poor plans and budgets c) Poor implementation of activities d) Untimely reports and feedback 	High
Council staff	<ul style="list-style-type: none"> a) Good remuneration package. b) Timely promotions. c) Training opportunities. d) Prompt payments of rights & benefits. e) Conducive working environment. 	<ul style="list-style-type: none"> (a) Lack of commitment due to lack of work morale (b) poor service delivery (c) Low creativity 	High
Regional Secretaries	Good linkage of Central Government and KDC	Little cooperation which may result to poor relationship, lack of information and feedback	High
PO -RALG	Good relationship and proper implementation of policies	Lack of flow of information and feedback	High
Ministries, Departments, and Agencies (MDA's)	<ul style="list-style-type: none"> a) Accurate and timely receivable of various reports. b) Timely and accurate feedback. c) Financial accountability d) Dissemination of Sectoral 	<ul style="list-style-type: none"> a) MDAs' failure to act and give feedback efficiently and timely b) Poor/late decision making 	High

Stakeholders	Their expectations	Impacts/Results (if expectations not met)	Priority Rank
	Policies and directives	c) Late release of funds d) Misappropriation of funds e) Poor implementation of policies	
Development Partners	(a) Increased District Council capacity to plan, implement and monitor activities independently. (b) Financial accountability (c) Timely and accurate physical and financial progress reports of development projects (d) Timely feedback & recommendations. (e) Fair assessment & recommendations. (f) Transparency and accountability	a) Late/refraining from releasing funds b) Late decision making c) Withdraw of assistance d) lack of trust	High
Political Parties	a) Peace and order. b) Involvement in development activities. c) Timely submission of accurate information and data. d) Good governance and accountability	a) Lack of political will which may lead to poor acceptance of projects/programs by the community b) loss of trust to the Government c) Civil strife	Medium
Parliament	a) Timely submission of reports, information and data. b) Timely submission of financial and audit reports c) Compliance and adherence to the approved plans and budget. d) Compliance and adherence to various directives	a) Delay in decision making b) Poor implementation of activities. c) Punitive measures	High
Trade Unions	a) Good remuneration package. b) Timely promotions. c) Training opportunities. d) Prompt payments of rights & benefits. e) Conducive working	a) Workers strikes b) Lack of commitment due to lack of work morale c) poor service delivery d) pilferages e) Poor creativity and	Medium

Stakeholders	Their expectations	Impacts/Results (if expectations not met)	Priority Rank
	<p>environment.</p> <p>f) Harmonious working relationship.</p> <p>g) Timely payments of contributions.</p> <p>h) Timely & accurate information.</p> <p>i) Adherence to Labour laws and regulations</p>	productivity	
Parastatal organizations	<p>a) Conducive investment and business environment</p> <p>b) Timely payments for goods and services rendered.</p> <p>c) Clarification and timely issuance of policies and guidelines.</p> <p>d) Good governance and accountability</p> <p>e) Peace and order</p>	<p>a) Delayed investment and trade (Economic stagnation)</p> <p>b) Poor response of new investments/trade</p> <p>c) poor service delivery from the Parastatals</p> <p>d) Low revenue collection</p>	Medium
Vulnerable groups	<p>a) Efficient and effective specialized service delivery.</p> <p>b) Adherence to Human Rights principles</p> <p>c) Involvement in decision making and development activities</p> <p>d) Ensured life security</p>	<p>e) Increased in number of unsecured persons/groups</p> <p>f) Increased Public outcry/complaints</p>	Medium
Community	<p>(a) Peace and order.</p> <p>(b) Involvement in decision making and development activities</p> <p>(c) Efficient and effective services delivery.</p> <p>(d) Accurate information on planning guidelines and developmental issues.</p> <p>(e) Accurate information on cause of action to take.</p>	<p>a) Poor participation in development activities</p> <p>b) Unguided public initiatives</p> <p>c) Civil strife,</p> <p>d) Increased public complaints</p> <p>e) poor coordination of community activities</p>	High
Co-operatives societies	Auditing of Primary Societies, supervision of annual general meeting, initiate and strengthen agriculture input revolving funds.	Misappropriation of primary society's funds. Low productivity leading to low production.	High

1.2 SWOC ANALYSIS

Kaliua District Council extracted information from the strategic plan to analyse the strengths and weaknesses (areas of improvement) as well as opportunities and threats (challenges). The analysis was carried out at two levels, the internal and external environment. While the former is the environment in which the district council has a reasonable degree of influence, in the latter it has no reasonable degree of influence. The internal scan aimed at identifying areas of strengths and areas for improvement. While the external scan aimed at identifying opportunities and challenges.

1.2.1 Internal scan (strengths and areas for improvement/ weaknesses)

For scanning the internal environment Kaliua district council through her SP conducted an assessment of three criteria important for running Kaliua District Council Organization. The criteria chosen were: customer focus, results orientation and leadership. The assessment aimed at identifying areas where the organization is relatively strong and areas, which would require changes and improvement in the future. A summary of the analysis is presented below:

CRITERIA	STRENGTHS	AREA FOR IMPROVEMENT
CUSTOMER FOCUS	<ol style="list-style-type: none"> 1) Skilled staff, 2) Client services charter. 3) Government policies 4) Good and committed leadership 5) Political will 	<ol style="list-style-type: none"> 1) Procurement procedures and contract management, 2) office accommodation and retooling, 3) staff quarters, 4) office equipment, 5) lack of entrepreneurship skills, 6) Employing sufficient staffs.
RESULT ORIENTATION	<ol style="list-style-type: none"> 1. Our district implements its plan 2. Head of departments take corrective action when staff do not perform 3. We monitor operational performance 	<ol style="list-style-type: none"> 1. Staff consciousness of the important output they must deliver 2. Staff to be clear about what they are expected to do 3. Recognition of individual performance

LEADERSHIP	<ol style="list-style-type: none"> 1. Staffs are given Authority to decide and act. 2. Clear Communication means between Heads of departments and other staffs. 	<ol style="list-style-type: none"> 1. Consulting staff on matter which affect them 2. Management Information System 3. Management style to encourage active participation and debate 4. Communication between LLGs and HLG need to be strengthened
------------	---	--

1.2.2 OPPORTUNITIES AND THREATS / CHALLENGES

OPPORTUNITIES	CHALLENGES
<ol style="list-style-type: none"> a) Fertile land which is suitable for Cultivation of food and Cash Crops. b) Political stability within the country. c) Reliable railway transportation services. d) Organized market for Tobacco. e) Availability of 43 Tobacco Rural Primary Cooperative Societies and organized market for Tobacco crop. f) Availability of communication network (e.g. Roads, Railways). g) Occurrence of reliable rainfall ranging from 900mm to 1200 per annum in the region h) Possibility for diversification of cash crops like oil palm and cotton i) Availability of potential areas for agriculture and irrigation. j) Availability of SACCOS and Cooperative Societies. 	<ol style="list-style-type: none"> a) Encroachment of forest reserves by human activities such as grazing, farming and minor settlement b) Unstable world market prices c) Disease incidences such as NCD, CBPP, FOWLPOX, caning distemper and rabies. d) HIV/AIDS epidemics e) Over protection of children with disabilities f) natural calamities, g) climate change h) change of technology

1.3 KEY ISSUES

The Key Issues are the areas that Kaliua District Council needs to concentrate for outcomes. These are areas that will produce direct impact to customers and stakeholders. These are as follows:

1.3.1 Financial management and accountability

The District Council ensures there's good management of financial resources in accordance to government guidelines and regulations. Improper financial management will lead to financial irregularities which will result to unclean CAG report.

1.3.2 Good Governance

The District Council has been implementing the pillars of good governance by a strengthening and fully involving the people in decision making through various meetings. The objective of district Council is to increase democracy, participation, good governance and the rule of law, transparency and accountability with emphasis of conducting meeting for Councillors, village governments and sub villages, Wards Development Committee. However, the District Council suffer from inadequate of offices for service provision to the community i.e the District has no office at head quarter and has only few office at lower level. Also inadequate knowledge to village government members on their roles and responsibilities hinder implementation of lower level projects. Therefore the district Council aims at capacitating lower level government in order to increase their capacity for implementing, monitoring and supervising lower level projects.

1.3.3 Peace and Tranquillity.

Kaliua District Council has been advocating for peace and security to ensure the community to live in harmony and participate fully in all social, economic, political and cultural endeavours. Community involvement and District Council participation in maintenance of piece is one of the thing to be advocated.

1.3.4 Environmental management and sustainable natural resource utilization.

Kaliua District Council is endowed in various resources such as a very fertile land, Forest, Livestock and labour as human resources. Human activities if not monitored will result to environmental destruction. The Kaliua District Council is to ensure that natural resources available are used in a sustainable manner. The change of mind set of local community towards introduction of alternative cash crops will also reduce the use of fire wood which is one of the means of deforestation.

1.3.5 HIV/AIDS Infection

This problem seems to be very critical especially to youth age group. The infection rate in the District currently is at the rate of 4. %. This situation affect much the production age group consequently affect the production of output as well as economic growth of the District. To reduce the HIV/AIDS infection rate, a number of measures have been taken by the district including community sensitisation on safely sexual intercourse methods, early treatment of STI diseases, Change of behaviour etc.

1.3.6 Poverty

Kaliua District, has never computed its GDP and Per capita GDP since it was established. Nevertheless, Kaliua District makes significant contribution to the Regional GDP. However, in 2015 the District was estimated to have GDP of Tsh. 227.7b which makes per capita income of Tsh.503,685. Beside GDP and per capita GDP, there are a number of indicators that portray the poverty level. These indicators include gini coefficient, poverty gap, and percent of households below basic needs poverty line, main source of cash income, food consumption patterns, net enrolment, adult literacy rate, health indicators and access to safe drinking water. They also include housing conditions in terms of types of toilets, roofing materials, household's assets, and sources of lighting energy as well as sources of cooking energy. Efforts should be done to ensure all of the above mentioned indicators are improved in order to improve life of Community in Kaliua District Council.

1.3.7 Gender

Gender equality is one of the key issues which are given priority by Kaliua District Council. Gender empowerment initiatives aims at empowering women, Youth and other vulnerable groups to participate fully in policy and decision making as well as participate in economic activities. Measures have been taken in 2017/2018 budget to ensure women and Youth are supported through formulation of economic group's, provision of loans, training and other support. Also they are encouraged to participate in SACCOS, CBOs and other cooperative activities.

1.3.8 Inadequate Infrastructures for social service delivery

The District Council suffer from insufficient infrastructures for social service delivery especially in education sector (primary and secondary schools), Health sector (Health centres, Dispensaries and Hospital) and Water sector. Inadequate of these infrastructures jeopardize the smooth and efficient provision of social services. The budget for 2017/2018 aims at reducing the shortage of infrastructures for social service delivery in order to ensure quality and access of social services to the whole community of Kaliua District.

CHAPTER 2: BUDGET PERFORMANCE REVIEW

2.1 Performance review- 2015/2016

During year 2015/2016, the approved budget for the District was Tshs. 32,620,620,572.00. Out of which Tshs. 3,742,217,000.00 was from own sources, Tshs.17,535,433,000.00 was for Personal Emoluments, Tshs.2,245,950,950.00 was for Other Charges and Tshs. 9,097,019,622.00 was for Development projects. Up to June, 2016 Tshs. 24,690,648,072.32 was received equal to 76%. Out of which Tshs. 3,258,348,791.53 was received from Own Source Revenues, Tshs.13,967,355,907.29. was for Personal Emoluments, Tshs.1,725,103,544 for Other Charges and Tshs.5,739,839,829.50 was for Development projects. For more details on approved budget for Revenue and Expenditure see tables below:

2.1.1 Annual Approved Revenue Vs Actual

Source of Fund	Approved Budget	Actual Revenue	%
Own sources	3,742,217,000.00	3,258,348,791.53	87
Central Government Grants			
PE& OC			
Personal Emoluments	17,535,433,000.00	13,967,355,907.29	80
Other charges	2,245,950,950.00	1,725,103,544.00	77
Sub total PE&OC	19,781,383,950.00	15,692,459,451.29	79.32
Development grants			
Domestic	4,602,995,100.00	1,484,225,607.78	32.24
Foreign	4,494,024,522.00	4,255,614,221.72	94.69
Sub total for Dev.Grant	9,097,019,622.00	5,739,839,829.50	63
Grand total	32,620,620,572.00	24,690,648,072.32	76

2.1.2 Annual Approved Expenditure Vs Actual

Source of Fund	Approved Budget	Actual Expenditure	%
Own Sources: Personal Emoluments	133,176,400.00	133,176,400.00	100
Other charges	1,264,880,600.00	1,210,810,595.53	95.72
Development	2,344,160,000.00	1,914,361,796.00	81.66
Sub Total for Own Sources	3,742,217,000.00	3,258,348,791.53	87
Central Government Grants			
PE& OC			
Personal Emoluments	17,535,433,000.00	13,967,355,907.29	80
Other charges	2,245,950,950.00	1,725,103,544.00	77
Sub total PE&OC	19,781,383,950.00	15,692,459,451.29	79.32
Development grants			
Domestic	4,602,995,100.00	1,430,668,245.99	31.08
Foreign	4,494,024,522.00	3,265,775,447.72	72.67
Sub total for Dev.Grant	9,097,019,622.00	4,696,443,693.71	51.62
Grand total	32,620,620,572.00	23,647,251,936.53	72.49

2.1.3 Summary of MTEF targets Vs Main Achievement

During the year 2015/2016, Kaliua District Council observed the following achievements:-

HEALTH SECTOR

PLANNED TARGETS	ACHIEVEMENTS
Immunization coverage to Children >1 years of age raised from 93% to 97% by June 2016	Immunization coverage to Children >1 years of age rose from 93% to 97% by June 2016 as a result of implementing the following activities:- <ol style="list-style-type: none"> 1. Conduction of Mobile Clinics 2. Refilling of LPC 3. Conduction of outreach services 4. Routine immunization
Maternal Mortality rate reduced from 12 to 7 by June 2016	Maternal Mortality rate reduced from 12 to 7 by June 2016 as a result of implementing the following activities:- <ol style="list-style-type: none"> 1. Conduction of maternal review meetings 2. Facilitation of referral to complicated pregnancy Mothers 3. Conduction of MNCH outreach 4. Provision of long term family planning services
Morbidity due to malaria reduced from 50% to 33% by June 2016	Morbidity due to malaria reduced from 50% to 33% by June 2016 as a result of implementing the following activities:- <ol style="list-style-type: none"> 1. Treatment of malaria cases 2. Community sensitization on the use of ITN 3. Provision of ITN to pregnant Women 4. Community sensitization on environmental cleanness
TB case detection rate increased from 0.5% to 1% by June 2016	TB case detection rate increased from 0.5% to 1% by June 2016 as a result of implementing the following activities:- <ol style="list-style-type: none"> 1. TB screening at CTC site 2. Community sensitization on early detection of TB
Supportive supervision strengthened in 35 health facilities by June 2016	Supportive supervision strengthened in 35 health facilities by June 2016 as a result of implementation of the following activities:- <ol style="list-style-type: none"> 1. Conduction of quarterly supportive supervision in 35 Health facilities. 2. Maintenance of 3 vehicles
HIV prevalence rate reduced from 3.1 % to 2.1% by June 2016	HIV prevalence rate reduced from 3.1% to 2.1% by June 2016 as a result of implementing the following activities:- <ol style="list-style-type: none"> 1. Procurement of CTC equipment and supplies 2. Voluntary Counseling and testing at 7 CTC sites 3. Conduction of CTC outreach at 4 Health facilities

EDUCATION SECTOR

PLANNED TARGETS	ACHIEVEMENTS
Pass rate in Standard VII Examination increased from 41% to 57% by June 2016	Pass rate in Standard VII Examination increased from 41% to 57% by June 2016 as a result of implementing the following activities:- <ol style="list-style-type: none"> 1. Coordination, monitoring, supervision and timely evaluation at District and Ward level. 2. Remedial teaching programme during school holidays and after normal session
Enrollment rate of standard one pupils increased from 83.5% to 87% by June 2016	Enrollment rate of standard one pupils increased from 83.5% to 87% by June 2016 after performing the following activities:- <ol style="list-style-type: none"> 1. Community sensitization on early Child enrolment to school. 2. Provision of school meals to some of primary schools
Teaching and learning environment to primary school pupils and Teachers improved from 60% to 63% by June 2016	Teaching and learning environment to primary school pupils and Teachers improved from 60% to 63% by June 2016 as a result of implementing the following activities:- <ol style="list-style-type: none"> 1. Construction of 7 primary school classrooms 2. Construction of 4 primary school teacher's houses 3. Construction of 8 pit latrines in primary schools
Teaching and learning environment to secondary schools students and teachers improved from 75% to 78% by June 2016	Teaching and learning environment to secondary schools students and teachers improved from 75% to 78% by June 2016 as a result of implementing the following activities:- <ol style="list-style-type: none"> 1. Construction of 16 secondary school classrooms 2. Construction of 5 secondary school teachers houses 3. Construction of 2 secondary school laboratories 4. Rehabilitation of 6 classroom and 2 teachers office 5. Completion of Administration block at Ugunga secondary school. 6. Construction of girls hostel at Kaliua secondary school 7. Construction of 3 students latrines with 16 stances at Ugunga and Sasu secondary school

WATER SECTOR

PLANNED TARGETS	ACHIEVEMENTS
Population with access to clean, affordable and safe water increased from 42.5% to 44% by June 2016	Population with access to clean, affordable and safe water increased from 41.5% to 44% by June 2016 as a result of implementing the following activities:- <ol style="list-style-type: none"> 1. Construction of new water supply at Uhindi Village 2. Supply and installation of hand pump at Imalamihayo 3. Rehabilitation of 15 hand pump 4. Monitoring and supervision of water projects

ROAD SECTOR

PLANNED TARGETS	ACHIEVEMENTS
Road pass ability throughout the year increased from 39% to 48% by June 2016	Road pass ability throughout the year increased from 39.% to 48% by June 2016 as a result of implementing the following activities:- 1. Routine maintenance of roads with 50.9km lengths 2. Spot improvement of road with km 33.93 3. Periodic maintenance of road with 19.31km

2.1.4 Summary of Carry over Funds per programme & Physical implementation

During the end of financial year 2015/2016 the Kaliua District Council carried over development fund with a total amount of Tsh. **1,043,395,663.40** This fund has been used to implement various development activities as it is indicated in the table below:-

PROGRAMME/PROJECT	CARRY OVER AMOUNT TSHS	AMOUNT SPENT	PHYSICAL IMPLEMENTATION
Rural Water Supply & Sanitation programme	10,031,670.38	10,031,670.38	Formation, training and registration of water user groups has been done
SEDP	244,991,430.58	244,991,430.58	Construction of 4 classrooms and one staff house (six in one) at Ukumbisiganga has been done.
Primary Health Devpt Programme (MMAM)	49,824,707.00	11,045,000.00	Construction of Imalampaka and Nsimbo dispensary are at roofing stage.
Health Sector Basket Fund (HSBF)	186,687,737.65	186,687,737.65	Carried over activities under Health basket funds has been implemented
TMAP	66,170,100.00	59,295,100.00	Carried over activities for TMAP has been implemented.
EQUIP-TANZANIA	327,303,882.00	269,725,240.00	Implementation of carried over activities for EQUIP has been done.
PMTCT	104,828,774.00	104,828,774.00	Training of health services providers and supervision for PMTCT activities has been conducted
Mfuko wa Jimbo	3,767,100.00	3,767,100.00	Monitoring and supervision has been conducted
Road Fund	49,790,261.79	49,790,261.79	Road maintenance has been done
Total	1,043,395,663.40	940,162,314.40	

2.2.0 Mid-year review, 2016/2017

During year 2016/2017, the approved budget for the District was Sh. **36,438,369,227.00** Out of which Tshs.4,185,606,400.00 was from Own Sources, Tshs.19,952,406,600.00 was for Personal Emoluments, Tshs.1,957,162,909.00 was for Other Charges and Tshs.10,343,193,318.00 was for Development projects. Up to 31st December, 2016 Tshs. 11,900,952,154.21 was received equals to 32.66% of which Tshs.2,608,141,932.58 was received from Own Source revenues, Tshs.5,187,225,798.00 was for Personal Emoluments, Tshs.480,300,965.00 for Other Charges and Tshs.3,625,283,458.63 for Development projects including development partners. For more details on approved Revenue and Expenditure Budget see tables below;

2.2.1 Annual Approved Revenue Vs Actual

Source of Fund	Approved Budget	Actual Revenue	%
Own sources	4,185,606,400.00	2,608,141,932.58	62.3
Central Government Grants			
PE& OC			
Personal Emoluments	19,952,406,600.00	5,187,225,798.00	26
Other charges	1,957,162,909.00	480,300,965.00	24.5
Sub total PE&OC	21,909,569,509.00	5,667,526,763.00	25.9
Development grants			
Domestic	5,175,162,535.00	1,266,076,921.28	24.46
Foreign	5,168,030,788.00	2,359,206,537.35	45.65
Sub total for Dev.Grant	10,343,193,318.00	3,625,283,458.63	35
Grand total	36,438,369,227.00	11,900,952,154.21	32.66

2.2.2 Annual Approved Expenditure Vs Actual

Source of Fund	Approved Budget	Actual Expenditure	%
Own sources:-Personal Emolument	205,973,876.00	102,986,937.96	50
Other charges	1,337,918,500.00	942,873,172.00	70.47
Development	2,641,713,024.00	476,077,989.00	18
Sub total-Own sources	4,185,606,400.00	1,521,938,098.96	36.36
Central Government Grants			
PE& OC			
Personal Emoluments	19,952,406,600.00	5,187,225,798.00	26
Other charges	1,957,162,909.00	326,724,062.00	16.7
Sub total PE&OC	21,909,569,509.00	5,513,943,860.00	25.16
Development grants			
Domestic	5,175,162,535.00	271,185,791.00	5.24
Foreign	5,168,030,788.00	1,459,074,108.00	28.23
Sub total for Dev.Grant	10,343,193,318.00	1,730,259,899.00	16.72
Grand total	36,438,369,227.00	8,766,141,857.96	24.05

2.2.3 Summary of MTEF targets Vs Main Achievement

During the six Months of implementation (July – December 2016), The District Council experienced the following achievements.

HEALTH SECTOR

PLANNED TARGETS	ACHIEVEMENTS
Health service delivery infrastructures improved from 54% to 60% by June 2017	Health service delivery infrastructures improved from 54% to 56% by December 2016 as a result of the following:- <ol style="list-style-type: none"> 1. Registering of Usindi and Mpandamlowoka Dispensaries 2. Construction of patients ward at Kazaroho 3. Construction of Dispensary at Kasungu Village 4. Construction of Dispensary at Imalampaka Village 5. Construction of OPD at proposed District hospital

EDUCATION SECTOR

PLANNED TARGETS	ACHIEVEMENTS
Pass rate in Standard VII Examination increased from 57% to 82% by December 2016	Pass rate in Standard VII Examination increased from 57% to 82% by December 2016 as a result of implementing the following activities:- <ol style="list-style-type: none"> 1. Coordination, monitoring, supervision and timely evaluation at District and Ward level. 2. Remedial teaching programme during school holidays and after normal session 3. Motivation granting to teachers
Enrollment rate of standard one pupils increased from 87% to 98% by December 2016	Enrollment rate of standard one pupils increased from 87% to 98% by December 2016 after performing the following activities:- <ol style="list-style-type: none"> 1. Community sensitization on early Child enrolment to school. 2. Provision of school meals to some of primary schools
Teaching and learning environment to primary school pupils and Teachers improved from 60% to 63% by December 2016	Teaching and learning environment to primary school pupils and Teachers improved from 60% to 63% by December 2016 as a result of implementing the following activities:- <ol style="list-style-type: none"> 1. Construction of 48 primary school classrooms 2. Construction of 110 pit latrines 3. Construction of 16 primary school teacher's houses 4. making of 9,453 pupils desks
Teaching and learning environment to secondary schools students and teachers improved from 50% to 70% by December,2016	Teaching and learning environment to secondary schools students and teachers improved from 50% to 70% by December,2016 as a result of performing the following activities:- <ol style="list-style-type: none"> 1. Completion of 33 secondary school laboratory rooms

	<p>2.Construction of 9 classrooms at Ushokola,Ukumbisiganga and Usinge secondary schools</p> <p>3.Construction of 30 pit latrines at Ukumbisiganga,Ushokola and Usinge secondary schools.</p> <p>4.Construction of 2 teachers house (Six in one per each) at Usinge and Ukumbisiganga.</p> <p>5.Making of 308 student desks</p>
Form II National examination pass rate increased from 90% to 95%, Form IV from 67% to 74% and Form Six from 94% to 96% by December,2016	Form II National examination pass rate increased from 90% to 95%, Form IV from 67% to 74% and Form Six from 94% to 96% by December,2016 as a result of implementing the following activities;- 1.Close supervision and monitoring 2.Fair distribution of teachers

WATER SECTOR

PLANNED TARGETS	ACHIEVEMENTS
Population with access to clean, affordable and safe water increased from 41.5% to 44% by December 2016	Population with access to clean, affordable and safe water increased from 41.5% to 44% by December 2016 as a result of implementing the following activities:- 1. Rehabilitation of 15 hand pump 2. Monitoring and supervision of water projects

ADMINISTRATION

PLANNED TARGETS	ACHIEVEMENTS
Conducive working environment at District head quarter improved from 60% to 75% by December, 2016	Conducive working environment at District head quarter improved from 60% to 62% by December 2016 as a result of implementing the following activities:- 1. Continue with construction of DED's office 2. Procurement of 2 laptop for office use 3.Procurement of photocopy machine

2.3. Challenges Experienced and future strategies (2015/2016)

The Kaliua District Council faces several problems/Limitations that lead to ineffective implementation of the planned targets. The followings are some of the challenges:-

- Lack of adequate human resources at District level and village Councils.
- Insufficient financial resources because of budgetary constraints facing the government.
- Late disbursement of funds from the central Government which result to delay of the planned activities.

- Low rate of community contribution which in turn result to less implementation of the planned activities.
- Poor infrastructure and community transportation facility especially in the rural areas
- Change in weather condition (shortage of rainfall) which may affect agricultural productivity.
- Inadequate transport facilities for monitoring and supervision of development activities.

In order to reduce the impact of these challenges in the coming financial year the Council engages to do the following;

- Deploying of qualified staff from lower level to District level
- Enhancement of Revenue from own sources
- To continue sensitizing the community on financial and material contribution towards Community projects.
- Conduct major improvement of the rural infrastructure
- Strengthening of monitoring and supervision through acquisition of motor vehicle.