

List of Abbreviations

ADM	Administration
AIDS	Acquired Immune Deficiency Syndrome
AMCOS	Agricultural Marketing Co – operative Societies
BRN	Big Result Now
CBG	Capacity Building Grants
CBO	Community Based Organisation
CD4	Cluster of Differentiation 4
CHAI	Clinton Health Access Initiative
CHMT	Comprehensive Health Management Team
COBET	Complementary Basic Education in Tanzania
CJF	Community Justice Facilitation
CORPS	Community Resource Persons
CTC	Care and Treatment Centre
CWST	Council Water and Sanitation Team
DADG	District Agricultural Development Programme
DBS	Dried Blood Spots
DIDF	District Irrigation Development Fund
DTOTS	District Trainers of Trainers
DWST	District Water and Sanitation Team
ECD	Early Child Development
EGPAF	Elizabeth Glacier and Paediatric Foundation
EPI	Expanded Programme on Immunization
EPICOR	Integrated Financial Management System
FANC	Focused antenatal care
GPG	General Purpose Grant
GS 2	Government Scale 2
HIV	Human Immunodeficiency Virus
HRM	Human Resource Management
HSDG	Health Sector Development Grant
HW	Health Workers
ICT	Information and Communication Technologies
ICBAE	Integrated Community Based of Adult Education
IMCI	Integrated Management Childhood illness
IPPE	Integrated Post Primary Education
IUCD	Intra Uterine Cervical Device
LGA	Local Government Authority
LGCDG	Local Government Capital Development Grants
LGMD	Local Government Management Data
LGRP	Local Government Reform Programme
LGTP	Local Government Transport Programme
LSS	Life Saving Skills
M&E	Monitoring and Evaluation
MACEMP	Marine and Coastal Environment Management Project
MDC	Mtwara District Council
MDGs	Millennium Development Goals
MKUKUTA	Mkakati wa kukuza uchumi na kupunguza Umaskini Tanzania

MNCH	Maternal new born and child health
MTEF	Medium Term Expenditure Framework
MVC	Most Vulnerable Children
NGO	Non Government Organisation
NSGRP	National Strategy for Growth and reduction of Poverty
O&OD	Opportunity and Obstacles to Development
OC	Other Charges
OUT	Open University of Tanzania
OVC	Orphans Vulnerable Children
PE	Personal Emolument
PFM	Participatory Forest Management
PLWHA	People Living with HIV AIDS
PMTCT	Prevention of Mother to Child Transmission
PSP	Poverty Strategy Paper
RAS	Regional Administrative Secretariat
RWSSP	Rural Water Supply and sanitation programme
SACCOS	Savings and credit cooperative society
STD	Sexual Transmitted Diseases
SWM	Sustainable Wetlands Management
SWOC	Strength, Weakness, Opportunity and Challenges.
TACAIDS	Tanzania commission against HIV AIDS
TASAF	Tanzania Social Action Fund
TB	Tuberculosis
TDV	Tanzania Development Vision
TPSC	Tanzania Public Service College
UNICEF	United Nation Children Fund
VCT	Voluntary Counselling and Treatment
VEO	Village Executive Officer
VTP	Village Transport and Travel Programme
WEC	Ward Education Committee
WEO	Ward Executive Officer
WIP	Work in Progress

OVERVIEW AND POLICY STATEMENTS

POLICY STATEMENT OF THE COUNCIL CHAIRPERSON

I understand and appreciate the Government effort after the National Election of November, 2015 towards the support of community in development by using D by D and O&OD system and the SLOGAN of HAPA KAZI TU. The Council has set aside its' priorities as per implementation of CCM Election Manifesto 2015 – 2020 which entails in livelihood of the Community. All villages did prepare their plans according to their needy, submitted to Ward Development Committees, and finally passed at Council level after being discussed in all standing committees and finally in Full Council meeting for endorsement. The Plans aim at increasing incomes through provision of loans to WDF and YDF also Council's performance in implementation of development projects in collaboration with various stakeholders and community of Mtwara DC.

This budget will enable our Council to systematically mobilize resources for implementing various activities which are envisaged to improve the delivery of Socio-Economic Services to the entire cross section of Mtwara Community. The Council faced a number of challenges in the last financial year which caused our organization not accomplishing the entire planned budget. The Council is highly committed to ensure that all resources allocated for the 2016/2017 budget are efficiently and effectively utilized for the improved delivery of services to the people of Mtwara District thus fulfilling the Ruling Party Election Manifesto and contribute to the achievement of other Government Policies such as education, health, water, industrial and investment.

Lastly, I would like to appreciate the role played by my fellow Councilors, development partners, Central government, the Accounting Officer with his staffs, Communities and other stakeholders in supporting our Council to achieve its goals and mission. Last year budget in its execution did increase public confidence to their Government. On behalf of the Mtwara Council I hereby say thank you very much for all your contributions. It is my hope that you will keep on performing that noble task for the year 2017/2018.

It is against this background that I wish to reiterate the readiness of all the residents of Mtwara District council to jointly implement this plan for the promotion of their social welfare and economic wellbeing of the council in particular and Nation in general.



Mussa S. Ndazigula

COUNCIL CHAIRPERSON

EXECUTIVE STATEMENT OF THE ACCOUNTING OFFICER.

Mtwara District Council aims at improving economic and social services to the community through various programmes and strategies which are implemented. To achieve the goal, the council is guided by the key issues stated in the Tanzania Development Vision (TDV) 2025, Budget guideline and the 2015 – 2020 CCM Election Manifesto as well as the reviewed five years District Council Development Strategic Plan 2014/2015 – 2018/2019 and Big Result Now Slogan (BRN).

The Council has made significant progress over the last year in ensuring that the social services are adequately funded to address the multiple challenges faced by the Council. During the period under review there have been some challenges and obstacles realized. The major challenges are the low standards of living among the communities whereby large part of the population does not have access essential requirements of life, high morbidity and mortality rate (eg. Maternal mortality rate is 146/100,000 in 2016, Infant Mortality rate is 4/1000 in 2016) unreliable and unevenly rainfall distribution; Environmental degradation and illegal fishing practices. All these challenges have hindered the implementation of some development activities in the Council. In order to curb these problems, the following strategies have been adopted: -

- Construction and rehabilitation of health facilities.
- Improving housing and incentives for public and private buildings by.
- Improving the accessibility of safe and clean water from 45% to 85%.
- Improving the quality of education especially of textbooks, laboratories, hostels and school's desks.
- Improving teacher's services including housing.
- Developing and improving infrastructure for irrigation from 450ha to 700ha
- Increasing availability and utilization of inputs and implements for agriculture, livestock and fisheries.
- Improving environmental conservation.
- Improving interventions at all levels of the district in line with the National HIV and AIDS Multi - sect oral strategic framework.
- Construction and rehabilitation of roads and culverts.
- Land use planning and settlement.

However, the main impetus of this year budget is to ensure our continued commitment to accelerating the effort of reducing poverty, and meeting the basic needs of the people in

terms of free basic services and improving the lives of all the people in the District are met. This year's budget further builds on these efforts and focuses on the realization and sustainability of existing and proposed initiatives.

For the financial year 2016/2017 the Council estimated the sum of Tshs **24,100,115,000.00** from Central Government and Own source and received the sum of **11,730,088,185.00** as own source 1,118,605,890.00 PE 8,827,404,000.00, OC 497,157,000.00 and Development 1,286,921,294.00 Apart from the budget approved by the Ministry of Finance and Planning, our Council received a total of Tshs 2,673,679,396.00 from PO-RALG and other Development partners for the period July to February 2017.

For the year **2017/2018** Mtwara District Council has estimated to receive funds amounting **Tshs 20,703,486,000.00** from central government source as a subvention, own sources and development partners. The community contribution to development activities is **211,980,400.00** The breakdown of the expenditure is as follows: -

Table 1: Summary of Budget Estimates 2017/2018

NA	EXPENDITURE CATEGORY	APPROVED EXPENDITURE
1	Personal Emolument	13,806,577,000.00
2	Own Source (OC)	1,047,383,000.00
3	Own Source (Dev)	1,571,074,000.00
4	CHF, NHIF and user fees	102,970,000.00
5	Central Government (OC)	637,800,000.00
6	LGCDG	897,465,600.00
7	Free Primary Education Program	349,006,000.00
8	UNICEF	124,962,000.00
9	Road Fund	700,850,000.00
10	RWSSP	157,651,000.00
11	CDCF	44,140,000.00
12	Basket Fund	267,834,000.00
13	LGCBG	99,718,400.00
14	Special Fund	500,000,000.00
15	Free Secondary Education Program	396,055,000.00
TOTAL		20,703,486,000.00

Qs Omari J Kipanga.

ACCOUNTING OFFICER.

CHAPTER ONE

1.0 ENVIRONMENTAL SCAN.

1.1 Stakeholders analysis

MDC is undergoing rapid social economic changes due the discovery of oil and gas reserves, completion of an all weather road linking it to other parts of the country, proximity to Mozambique among others. This has led to increased number of stakeholders with different expectations. The following table summarizes the stakeholders and their expectations.

Table 2: Stakeholders Analysis

STAKEHOLDERS NAME	WHAT COUNCIL WILL DO	EXPECTATION OF STAKEHOLDERS	RANKING
Employees	<ul style="list-style-type: none"> - Guidance - Working tools - Training - Supervision and coordination 	<ul style="list-style-type: none"> - Conducive working environment - Motivation - Capacity development 	High power.
Public Institutions	<ul style="list-style-type: none"> - Timely information - Law enhancement - Conducive operating environment 	<ul style="list-style-type: none"> - Quality service - Good working relations. 	Low power.
General Public	<ul style="list-style-type: none"> - Information. - Guidance on policies and legal requirements. - Supervision and coordination. 	<ul style="list-style-type: none"> - Quality service. - Conducive living environment i.e. peace and harmony - Information. 	High power.
Civil Societies Organizations (NGO,CBO etc)	<ul style="list-style-type: none"> - Information. - Registration and regulation. - Conducive operating environment. - Peace and harmony. 	<ul style="list-style-type: none"> - Timely, quality responses - Peace and harmony - Cooperation. - Positive working relations 	Medium power.
Political Parties	<ul style="list-style-type: none"> - Information. - Peace and harmony. - Involvement in policy and decision making. - Consultations and advice. 	<ul style="list-style-type: none"> - Information. - Peace and harmony. - Working relationship. - Good cooperation. 	Low power.

Private Sector and Investors.	<ul style="list-style-type: none"> - Information. - Cooperation. - Quality service. - Peace and harmony. 	<ul style="list-style-type: none"> - Information – investment opportunities. - Quality service - Conducive business environment. - Peace and harmony. - Co-operation. - Timely complaint handling mechanism. 	Medium power.
Media	<ul style="list-style-type: none"> - Information 	<ul style="list-style-type: none"> - Information. - Cooperation. - Peace and harmony 	Medium power.
Development Partners	<ul style="list-style-type: none"> - Information. - Project monitoring and supervision. - Local support. - Reports 	<ul style="list-style-type: none"> - Information – timely and quality reports. - Cooperation. - Peace and harmony. 	Medium power.
Ministries and Regional Secretariat	<ul style="list-style-type: none"> - Feedback and reports. - Link with citizens. 	<ul style="list-style-type: none"> - Coordination of activities and directives. - Timely and quality reports. - Implementation of government regulations 	High power.
Training Institutions	<ul style="list-style-type: none"> - Peace and harmony 	<ul style="list-style-type: none"> - Peace and harmony - Quality service 	Low power.
Religious Institutions	<ul style="list-style-type: none"> - Information. - Technical advice. - Cooperation. 	<ul style="list-style-type: none"> - Information - Peace and harmony - Cooperation - Technical advice 	Low power.

1.2 SWOC ANALYSIS.

MDC carried out a critical situational analysis of its internal and external situation. The aim of the analysis was to clearly clarify the conditions within which MDC operates in order to determine how Council will position itself with respect to its performance and deliverance and plan for the future. The analysis identified the Strengths and Weaknesses, as well as the external Opportunities and Threats. The SWOC analysis results are as summarized below.

1.2.1 Strength and Weaknesses

STRENGTH	WEAKNESSES
- Committed staff.	- Low revenue collection – narrow revenue base (dependent on cashew nuts cess).
- Fertile land for agriculture	- Shortage of professional and experienced staff in some departments e.g. Natural Resources and Lands.
- Discovery of natural gas.	- Low motivation to staff
- Availability of working force (manpower).	- Bureaucracy in service delivery
- Reliable cash crop- cashew nuts	- Poor accessibility of health services – due to the geography of the district.
- Reliable road network linking it to other regions/districts	- No training needs assessment.
- Effective governance structure	
- Good leadership and cooperation with Stakeholders.	
- Risk Management Framework - in place.	
- Existence of complaints handling mechanism.	

1.2.2 Opportunities and Challenges.

OPPORTUNITIES

- Government policies – provide conducive environment.
- Presence of NGO's, CBO's and FBO's and private sector willing to work with MDC and citizens.
- The Mtwara Corridor is an opportunity for trade with neighboring countries.
- Rivers and valleys which are a potential for irrigation.

CHALLENGES

- Low levels of sanitation which can lead to disease outbreaks.
- Budget constraints - depending on central government subventions.
- Shortage of advanced level education schools.

1.3 Key issues.

- Increasing demand for land for industrial and investment use due to the recent discovery of gas reserves.
- Increasing revenue collection from own source which do not match with the budget e.g. during the financial year 2015/16 Tshs.1,326,645,159.40 was collected against a budget of Tshs 1,631,242,893.00
- Public Private Partnerships (PPP) legislation which provides for public sector closer working relationship with the private sector.
- Poverty and high level of illiteracy among the citizens which impacts their participation in economic activities.
- Improving citizen's participation at the lower level governments through participatory approaches.
- Increased enrolment in ordinary level secondary education resulting in demand for advanced level secondary schools to provide for form five opportunities.

CHAPTER TWO

2 BUDGET PERFORMANCE REVIEW.

2.1 PERFORMANCE 2015/2016

Mtwara District Council in 2015/2016 expected to receive and spend a total of Tshs. **24,333,420,893.00** from mainly two sources which are central Government (block grant) and own source. For the period of July, 2015 to June, 2016 the District Council received a total of Tshs. **19,945,865,500.00** which is equivalent to 81.96% of the total annual approved revenue as per table No.3 and spent Tshs. **19,660,995,500.00** which is equivalent to 80.79% of the total annual approved expenditure as per table No.4 The table below shows approved budget against revenue and expenditure trend from July 2015 to June 2016.

2.1.1 Annual Approved Revenue vs. Actual Collection

Table 3: The Annual Approved Revenue against Actual Collection 2015/2016

Sources of Revenue	Annual Approved Revenue	Actual Collection	%
Own source	1,631,242,893.00	1,326,645,159.40	81.33
Block Grant	22,702,178,000.00	18,619,220,340.60	82.02
Total	24,333,420,893.00	19,945,865,500.00	81.96

2.1.2 Annual Approved Expenditure vs Actual Expenditure

Table 4: The Annual Approved Expenditure against Actual Expenditure 2015/2016

CATEGORY		ANNUAL APPROVED EXPENDITURE	ACTUAL EXPENDITURE	%
RECURRENT	PE	18,504,714,000.00	16,524,110,000.00	89.30
	OC	2,329,331,157.20	2,196,311,185.59	94.29
SUB TOTAL		20,834,045,157.20	18,720,421,185.59	89.85
DEVELOPMENT	LOCAL	3,025,052,735.80	729,632,314.50	24.11
	FOREIGN	474,323,000.00	210,942,000.00	44.47
SUB TOTAL		3,499,375,735.80	940,574,314.50	34.9
GRAND TOTAL		24,333,420,893.00	19,660,995,500.00	80.79

Grants received and Expenditure made by the Council on Development projects and other activities apart from those approved by the Minister of Finance and planning.

Mtwara District Council in 2015/2016 received a total of Tshs. **4,770,062,679.54** for implementation of different development projects and activities as it is shown in Table 5 below, out of the total amount received the Council spend Tshs. **4,318,659,158.67** the fund were received from Presidents' office Regional Administration and Local Government and other Development partners. Table 5 shows sources of fund received and expenditure made to implement projects in the financial year 2015/2016.

Table 5: Grants received and expenditure made to implement other Development projects and activities 2015/2016

Fund Source	Budget 2015/2016	Actual Collection	Actual Expenditure	%
Road Fund	1,585,116,509.54	1,585,116,509.54	1,223,240,339.55	77.2
TASAF	2,373,997,880.00	2,373,997,880.00	2,360,881,837.12	99.4
SEDP	370,398,290.00	370,398,290.00	293,986,982.00	79.4
Councillors' Gratuity	440,550,000.00	440,550,000.00	440,550,000.00	100
TOTAL	4,770,062,679.54	4,770,062,679.54	4,318,659,158.67	90.5

2.1.3 SUMMARY OF PLANNED TARGETS VS MAIN ACHIEVEMENTS

Target	Physical Implementation	Remarks
Monitoring, evaluation and supervising all development projects implemented in 110 villages by June, 2016	Monitoring and evaluation of project have been conducted.	Done.
Higher professional skills to District employees attained by June, 2016.	4 Officers facilitated to upgrade their professional at TPSC.	Facilitated.
Development activities in 110 villages enhanced by June, 2016.	Construction of village Offices at Nambeketela and Kiyanga completed, rehabilitation of market at Nanyamba conducted while construction of market at Njengwa village is at initial stage.	W.I.P
Improved market of agricultural products from 55% to 70% by June 2016.	Short courses to 3 Cooperative and harmonization of warehouse receipt system to SMS, VEOs through (FFS) has been facilitated.	
Livestock and fisheries service's improved from 29,000 households at present to 30,000 by June 2016.	3 livestock officers attended quarterly meeting, fishing gears procured and fish pond completed, 7 extension officers trained on short courses.	
Number of improved chickens increased from 20 chicken per house hold to 28 by June 2016	Construction of poultry houses was completed and 175 Improved cockerels has been procured and 1,260 Chickens purchased.	
Milk yield production of dairy cattle/ goats increased from 4 lites to 10 and 1 to 1.5 liters per cow / goat per day by June 2016.	Cattle sheds constructed and 22 dairy Cattle purchased, Cattle houses construction in progress and cattle procurement in progress at Kilambo, Construction of poultry houses was completed, semens for artifiial insemination procured and community awareness was conducted, training conducted in 10 villages and 30 cattle inseminated, 5 goat houses constructed and construction of others in progress and 82 goats and 13 breedin bucks purchased in Libobe, Mtiniko and Kilambo villages.	
Increased Irrigated area from 450 ha at present to 700 ha by June 2016.	Night storage Reserviour has been completed by 98%, farm layout at Kitere Irrigation Scheme has been done and main canal and reached 98% of completion.	Completion is underway.
Enrolment rate for standard 1 and attendance rate increased 92% to 98% respectively by June 2016	Census to enrol 8718 pupils of 130 primary conducted and 5,895 enrolled to pre-primary while 6,869 to primary.	The enrolment rate rose from 92% to 96%.
Skills development of 60	34 teachers facilitated to upgrade from Grade A to	Conducted as

Target	Physical Implementation	Remarks
Teachers enhanced by June 2016.	Diploma and Degree level, workshop to 20 teachers on how to identify children with learning disabilities conducted, training on management and Administration to 20 Head teachers conducted and supervision conducted.	compared to funds received.
Pass rate in the national Examination increased 60.9% to 75% for STD seven and from 88% STD IV by June 2016	STD four and seven National Examination in 108 and 98 primary school conducted, Capitation Grant to 50,121 Pupils facilitated, training workshop to 40 teachers on participatory teaching Maths, English and Science conducted and district and region mock examination of std IV and VII facilitated.	Conducted
Conducive working environment to 35 education staffs improved by June, 2016	Leave and Moving expenses facilitated to 18 teachers, office utilities/facilities including statutory benefit have been provided to teachers and 28 WECs.	Done
Supervision and follow up of 67 schools carried by June 2015.	Follow up and supervision to 67 schools, monitoring and evaluation of PEDP II in 50 schools and seminars on data collection, entry dissemination and storage conducted.	Done
Skills development of 60 Teachers enhanced by June 2016.	36 staffs facilitated on long course and 12 on short course.	Conducted as compared to funds received.
Literacy rate reduced from the current 24% to 23% by June, 2016.	Adult census in 110 villages conducted, Honorarium to 40 ICBAE and COBET facilitators paid and 4 teachers in 4 centre of IPPE have been paid.	Conducted as compared to funds received.
Conducive working environment to 945 teachers improved by June 2016.	Moving expenses and leave allowance paid to 354 teachers, burial expenses to 5 teachers facilitated and motivation to 5 teachers and 3 best schools facilitated.	Conducted.
Anti-corruption knowledge imparted to 67 Primary School clubs by June 2016.	Sensitization on formulation of corruption clubs in primary schools conducted.	This is a continuing process.
Monitoring and supervision of 11 secondary school carried out by June 2016.	Follow up of teaching in 11 secondary schools; 3 days meeting with 11 Headmasters and seminar on data collection, entry dissemination and storage have been conducted.	Done
Employee benefits of 65 secondary school teachers by June 2016.	Facilitation of statutory benefits to 53 secondary teachers, burial expenses to 2 teachers, 8 teachers upgraded from diploma to degree and 3 students facilitated for higher education (OUT) have been implemented.	Done
Examination pass rate increased from 30% to 40% for	Capitation grant to 8742 students, National Examination of form II and form IV and school	The pass rate has increased.

Target	Physical Implementation	Remarks
both form II and form IV by year 2016.	meals to 650 students have been facilitated.	
School games and sports of 11 secondary school improved by June 2016.	Sports and games in 11 secondary school facilitated.	Done
Monitoring and supervision of 4 integrated post primary education (IPPE) centres carried out by June 2016.	Procurement of diesel and perdiems were facilitated in order to support IPPE centres	Done
Teaching and learning environment in Secondary schools improved by June, 2016.	Construction of 63 laboratories, rehabilitation of 8 classrooms, 4 teachers' houses and construction of 13 pit latrines has been done at Kitaya and Njengwa secondary, construction laboratory rooms has reached different stages of completion.	W.I.P
Access coverage to improved safe and clean water increased from 50% to 85% by June, 2016.	Construction of Mayaya, Kilambo, Msangamkuu, Mpapura – Lyowa, Mbembaleo Mwang'anga and Nanyamba Maranje are underway while rehabilitation of Mbuo scheme has been done.	To be completed on the next financial year.
To improve Hygiene and Sanitation from 50% to 70% in Households and Primary and Secondary Schools through National Sanitation Campaign by June 2016.	Training to CWST conducted and construction of pit latrines at Kihimika and Milangominne primary schools has been completed.	Done
Health services delivery through patient satisfaction improved from 78% to 90% by June 2016	Construction of two Ward at Nanguruwe Health Centre has been conducted	Done
Maternal mortality rate reduced from 213/100000 to 200/100000 by 2016.	Monitoring and evaluation of health activities and review of maternal per natal death conducted.	Done
Family planning coverage raised from 11.4% to 19% by June 2016.	Training on family planning surgery (Tubulisation, IUCD insertion and implants) in 4 wards conducted.	Conducted.
Percentage of mulnutralited under five children reduced from 1.4% to 0.4% by June 2016.	Printing and distribution of leaflets on childhood nutrition to 39 HF and inspection to salt with iodine conducted.	Conducted as planned.
Number of MVC supported in health services increase from 53% - 100% by June, 2016.	Capacitation of two villages MVCs Committee to establish income generating activities conducted.	Done
Increase the percentage of pregnant women receiving	Training to 60 HW on PMTCT conducted.	Done

Target	Physical Implementation	Remarks
PMTCT services during first visit at ANC from 80% to 90% by June 2016.		
Malaria cases reduced from 55,808 to 48,820 cases by June 2016.	Not conducted	Fund for this target were not released.
Immunization coverage raised from 77% to 90% by June 2016.	Procurement of diesel, stationeries, per-diems and extra duty costs were incurred during outreach services, PPM surveillance on polio and measles in order to raise immunization coverage.	Immunization has started to raise.
Personal hygiene and Environment Sanitation improved by June, 2016.	Not conducted	Fund for this target were not released.
TB treatment success rate maintained at 100% by June 2016.	TB clinics conducted in 48 HF and monitoring activities conducted	Conducted
Roads infrastructure improved by carrying out Routine maintenance (397.5km) by June, 2016.	Routine maintenance of 378 km has been maintained.	Completed.
Roads infrastructure improved by carrying out Periodic maintenance (63.9km) by June, 2016.	Periodic maintenance of 62 km has been conducted for.	Conducted.
Roads infrastructure improved by carrying out Culverts construction (14 lines) by June, 2016.	13 lines of culvert have been constructed.	93% of the work has been completed.
Roads infrastructure improved by carrying out spot improvement (59.3) by June, 2016.	Spot improvement of 48 km roads has been maintained.	Roads infrastructure improved by carrying out spot improvement (59.3) by June, 2016.
Roads infrastructure improved by carrying out Supportive supervision of roads maintenance works by June, 2016.	Supportive supervision to development projects continues.	Conducted.

2.1.4 SUMMARY OF CARRY OVER FUNDS PER PROGRAMME AND PHYSICAL IMPLEMENTATION 2014/2015.

PROGRAMME	CARRY OVER AMOUNT	PHYSICAL IMPLEMENTATION
HSDP	9,265,793.25	Implemented as planned.
HIV/AIDS	9,422,194.04	All activities which were carried over implemented and completed.
HSBF	76,512,503.10	All activities which were carried over implemented whereby it has reached 76%.
NVF (TASAF)	46,111,817.71	Two groups at Chekeleni and Mkonye village supported in drip irrigation scheme and gardening.
EGPAF	29,654,281.70	All activities which were carried over implemented and completed.
UNICEF	5,678,769.05	Construction of toilets at Kihimika and Milangominne. Completed.
TOTAL	176,645,358.85	

2.2 MID YEAR PERFORMANCE REVIEW JULY – FEBRUARY, 2017.

Mtwara District Council in 2016/2017 expected to receive and spend a total of Tshs. **24,100,115,000.00** from mainly two sources which are central Government (block grant) and own source. For the period of July,2016 to February,2017 the District Council received a total of Tshs. **11,715,033,890.34** which is equivalent to 48.61% of the total annual approved revenue as per table No.6 and spent Tshs. **10,897,794,985.00** which is equivalent to 45.22% of the total annual approved expenditure as per table No.7 The table below shows approved budget against revenue and expenditure trend from July2016 to February,2017. The table below shows an approved budget against the expenditure trend from July to February, 2017.

2.2.1 Annual Approved Revenue vs. Actual Collection

Table 6: The Annual Approved Revenue against Actual Collection July-Feb2017

Sources of Revenue	Annual Approved Revenue	Actual Collection	%
Block Grant	21,793,871,000.00	10,596,428,000.00	48.62
Own source	2,306,244,000.00	1,118,605,890.34	48.50
Total	24,100,115,000.00	11,715,033,890.34	48.61

2.1.2 Annual Approved Expenditure vs Actual Expenditure

Table 7: The Annual Approved Expenditure against Actual Expenditure July2016-February2017

CATEGORY		ANNUAL APPROVED EXPENDITURE	ACTUAL EXPENDITURE	%
RECURRENT	PE	18,827,274,000.00	8,827,404,000.00	46.88
	OC	2,139,812,000.00	1,144,694,130.00	53.49
SUB TOTAL		20,967,086,000.20	9,972,098,130.00	47.56
DEVELOPMENT	LOCAL	2,606,659,000.00	682,230,855.00	26.18
	FOREIGN	526,370,000.00	243,466,000.00	46.25
SUB TOTAL		3,133,029,000.00	925,696,855.00	29.46
GRAND TOTAL		24,100,115,000.00	10,897,794,985.00	45.22

Grants received and Expenditure made by the Council on Development projects apart from those approved by the Minister of Finance and planning.

Mtwara District Council in 2016/2017 received a total of Tshs. **2,673,679,396.00** for implementation of different development projects as it is shown in Table 6 below, out of the total amount received the Council spend Tshs. **2,359,348,768.00** the fund were received from Presidents' office Regional Administration and Local Government and other Development partners. Table 8 shows sources of fund received and expenditure made to implement projects in the financial year 2016/2017.

**Table 8: Development grants received and expenditure made to implement other
Development projects July2016 to February2017**

Fund Source	Budget 2016/2017	Actual Collection	Actual Expenditure	%
Road Fund	886,014,468.00	886,014,468.00	886,014,468.00	100
TASAF	1,787,664,928.00	1,787,664,928.00	1,473,334,300.00	82.4
TOTAL	2,673,679,396.00	2,673,679,396.00	2,359,348,768.00	88.24

2.2.3 SUMMARY OF PLANNED TARGETS VS MAIN ACHIEVEMENTS

Target	Physical Implementation	Remarks
Increased Irrigated area from 450 ha at present to 700 ha by June 2017.	Complition of Kitere Irrigation scheeme	Construction of the scheme is underway.
Utilization of improved seeds increased from 6,000 to 25 kgs by June 2017	Not implemented	Fund not received.
Cassava production increased from 3 to 5 tonnes per hactre by June, 2018.	Not implemented.	Fund not received.
Livestock and fishery extension services improved from 19,000 house hold to 22,000 by June, 2017	Not implemented.	Fund not received.
Local chicken per H/H increased from 15 to 28 by June, 2017.	Sensitizations to those H/H which are supported by TASAF have been done so as they can keep local chickens.	Facilitation will be done after disbursement of fund.
Fish production increased from 400 tonnes to 600 by June, 2017.	Patrols have been conducted in order to combat illegal fishing and legislation of fisherman conducted.	Facilitation of modern fishing gear will be done after disbursement of funds.
Enrolment rate of standard I pupils increased from 96% to 100% by June, 2017	Census to enroll 4,825 pupils of 67 primaries for the year 2017 conducted.	
Skills development of teaching methodology to 32 teachers enhanced by June, 2017.	Statutory allowances and motivation to teachers has been facilitated.	W.I.P
Supervision and follow up of 67 primary school attained by June, 2017	Monitoring & evaluation were conducted to 15 primary schools	W.I.P
Increase number of teachers houses from 861 to 871 by June, 2017.	Not implemented	Fund not received.
Reduce class ratio pupils from 1:69 to 1:40 for primary schools and 1:320 of pre-primary by June, 2017.	Not implemented	Fund not received.

Target	Physical Implementation	Remarks
Pupil's desk ratio reduced from 1:3 to 1:2 by June, 2017.	5,563 has been distributed to all primary schools in the council.	Done.
Reduce pupils ratio in pit latrine holes for girls from 1:49 to 1:20 and boys from 1:55 to 1:25 by June, 2017.	Pit latrine at Ilala and Nanyati primary schools has been constructed.	W.I.P to other schools upon availability of fund.
Reduce class ratio pupils from 1:69 to 1:40 for primary schools and 1:320 of pre-primary by June, 2017.	Not implemented	Fund not received.
Conducive working environment to 36 education staffs improved by June, 2017	Statutory benefit including debts were facilitated to Education staffs	W.I.P
Standard VII Examinations pass rate increased from 71% to 80% by June, 2017	Capitation grants to primary schools facilitated and STD VII National Examination in 67 primary school was conducted	Done
National Examinational pass rate increased from 29% to 50% by June 2017.	Capitation grants to secondary schools and food ration to Sabodo facilitated form two and four national examination conducted.	Done.
10 laboratories constructed by June, 2017.	Construction of secondary schools laboratory is underway.	Underway.
Student's desk ratio reduced from 1:2 to 1:1 by June, 2017.	907 table and chairs distributed to 11 secondary schools	Done
Employee benefits of 178 secondary school teachers improved by June, 2017	Facilitation of employment benefits to 45 was done.	W.I.P
Staff houses increased from 15 to 60 by June, 2017.	Not implemented	Fund not received.
Monitoring and supervision in 11 secondary schools carried	Monitoring and evaluation was done.	W.I.P

Target	Physical Implementation	Remarks
out by June, 2017		
Conducive working environment to 42 secondary education department staffs promoted by June, 2017	Facilitated department benefits to 5 staffs	W.I.P
Coverage to improved access to water supply services for rural proportion of people increased from 45% to 85% by June, 2017.	Construction of Mayaya, Msangamkuu, Kilambo, Mbembaleo/Mwang'anga and NanyambaMaranje piped water supply scheme are underway and rehabilitation of Mbuo water scheme has been done.	W.I.P.
Access to water, hygiene and sanitation services improved from 45% to 60% in schools and at Household level through National Sanitation Campaign by June, 2017.	Follow up and training to COWSOs on the management personnel at project conducted and 18 COWSO have been registered.	W.I.P
To raise household uptake of adequately iodated salt from 13.3% to 27% in Mtwara DC by July 2019	Inspection on 28 salt farms, training to 60 CHW on monitoring of community consumption of iodated salt, promotion on the use of iodated salt through community theatre (traditional dances, songs) performances in 20 salt production villages, orientation on proper iodation to salt producers (small and large producers) and 5 salt vendor's storage and transportation of iodated salt and jointly quarterly stakeholder's coordination meeting conducted.	The community have been sensitized and uptake rate will be tested annually.
Health service delivery through patient satisfaction improved from 78% to 90% by June, 2017	Provision of staff's benefits to soften working office to 78 staffs facilitated.	W.I.P
Immunization coverage increased from 79% to 90% by June, 2017	Monitoring and evaluataion was done by 2 staffs.	W.I.P
Immunization coverage increased from 79% to 90% by June, 2017	Not conducted	To be conducted on the third quarter
Mass Drug Administration coverage in NTD program	Awareness and sensitization on neglected diseases conducted to the community.	W.I.P

Target	Physical Implementation	Remarks
increased from 78% to 90% by June 2017		
Maternal Mortality Rate reduced from 146/100,000 to 120/100,000 by June, 2017	Not conducted	To be conducted on the third quarter
Roads infrastructure improved by carrying out Routine maintenance (379.5km) by June, 2017	23.0 km has been maintained by rollover fund and preparation work for current year budget has been started.	W.I.P

2.3.0 CHALLENGES EXPERIENCED AND FUTURE STRATEGIES 2015/2016.

- ❖ Low own source collection as compared to estimation.
- ❖ Partner disbursement of funds to some development projects do not comply with their commitment and time.
- ❖ Shortage of education infrastructure both for secondary and primary levels.
- ❖ Shortage of health facilities as compared to total wards and villages.
- ❖ Shortage of working tools especially transport.
- ❖ Shortage of human resources.

2.3.1 FUTURE STRATEGIES;

- ❖ Strengthening revenue collection strategies to increase own source generation so as those social services projects can be implemented.
- ❖ Emphasizing community to participate on income generating activities and paying taxes so as to boost revenue.
- ❖ Enhance PPP in social and economic services delivery.
- ❖ Distribute POS in all wards, villages, health facilities and any point of revenue collection.