

THE PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT
IRINGA DISTRICT COUNCIL



MEDIUM TERM EXPENDITURE FRAMEWORK PLAN
FOR YEARS 2017/2018 – 2019/2020 AND
ANNUAL ESTIMATES FY 2017/2018

(Sub – Vote 73D1)

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LIST OF ABBREVIATION

S/N	ABBREVIATION	DESCRIPTION
1	ARI	Agricultural Research Institute
2	AMREF	African Medical and Research Foundation
3	ASDP - DADPS	Agricultural Sector Development Programme - District Agricultural Development Plans
4	ATU	Agricultural Training Units
5	BMU	Beach Management Units
6	BOQ	Bill of Quantities
7	CBDs	Community Based Organizations
8	CBPP	Contagious Bovine Pleura Pneumonia
9	CCHP	Comprehensive Council Health Plan
10	CCM	Chama Cha Mapinduzi
11	CD	Community Development
12	CDOs	Community Development Officers
13	CHAC	Council HIV/AIDS Co-coordinator
14	CHF	Community Health Fund
15	CHF	Community Health Fund
16	CHSBF	Council Health Service Basket Fund
17	CIDA	Canadian International Development Agency
18	CMT	Council Management Team
19	CRDB	Co-operative and Rural Development Bank
20	CSOs	Civil Societies Organizations
21	CTC	Care and Treatment Centers
22	DADPs	District Agricultural Development Plans
23	DALDO	District Agricultural and Livestock Development Officer
24	DCC	District Consultative Committee
25	DED	District Executive Director
26	DFT	District Facilitating Team
27	DHRO	District Human Resource Management Officer
28	DIDF	District Irrigation Development Fund
29	DMO	District Medical Officer
30	DPLO	District Planning Officer
31	DSMS	District Subject Matter Specialist
32	DSP	District Strategic Plan
33	FC	Full Council
34	FFS	Farmers Field Schools
35	FMD	Foot and Mouth Disease
36	FRC	Farmers Resource Centers
37	FY	Financial Year
38	GDP	Gross Domestic Product
39	GPF	General Purpose Fund
40	Ha	Hector
41	HIV/AIDS	Human Immune Virus/Acquired immune Deficiency
42	HSBF	Health Service Basket Fund
43	IDC	Iringa District Council
44	IDYDC	Iringa Deployment of Youth and Disabled Center
45	IT	Information Technology
46	ITN	Information Technology
47	LAAC	Local Authority Accounting Committee
48	LDCS	Livestock Development Centers
49	LGA	Local Government Authorities
50	LGCBG	Local Government capacity Building Grant

51	LGCDG	Local Government Capital Development Grant
52	LGMD	Local Government Monitoring Data Base
53	LGTP	Local Government Transport Programme
54	MBOMIPA	Matumizi Bora ya Ardhi Idodi na Pawaga
55	MKUKUTA	Mpango wa Kukuza Uchumi na Kuondoa Umaskini
56	MMAM	Mpango wa Maendeleo ya Afya ya Msingi
57	MOH	Ministry of Health
58	MTC	Multipurpose Training Center (Nzihi)
69	MTEF	Medium Term Expenditure Framework
60	MUTUHA	Mfumo wa Utoaji wa Taarifa na Huduma za Afya
61	MVCs	Most Vulnerable Children
62	NAO	National Audit Office
63	NBAA	National Board of Accountants and Auditors
64	NCD	New Castle Disease
65	NGO	Non-Governmental Organizations
66	NMB	National Microfinance Bank
67	OC	Other Charges
68	OTC	Ox Training Center
69	PE	Personal Emoluments
70	PEDP	Primary Education Development Programme
71	PFM	Participatory Forestry Management
72	PHC	Primary Health Centers
73	PLANREP	Planning and Reporting Programme
74	PLHA	People Living with HIV/AIDS
75	PMO-RALG	Prime Ministers' Office - Regional Administration and Local Government
76	PMU	Project Management Unit
77	PO-PSM	President's Office - Public Service Management
78	PTC	Post Test Clubs
79	QDS	Quality Declared Seed
80	RS	Regional Secretariat
81	RWH	Rainwater harvesting
82	NWSSP	National Water Supplies and Sanitation Programme
83	SACCOG	Savings and Credit Cooperative Groups
84	SACCOS	Savings and Credit Cooperative Societies
85	SEDP	Secondary Education Development Programme
86	SPW	Students Partnership Worldwide
87	SWMP	Sustainable Wetlands Management Programme
88	SWOT	Strength, Weakness, Opportunity and Threats
89	TACAIDS	Tanzania Commission For AIDS
90	TAHEA	Tanzania Home Economics Association
91	TANAPA	Tanzania National Parks
92	UDEM	Urban Development
93	UMATI	Uzazi na Malezi bora Tanzania
94	VEO	Village Executive Officers
95	VNRCS	Village Natural Resources Committees
96	VTTTP	Village Travel and Transport Programme
97	WAFT	Ward Agricultural Facilitating Team
98	WCS	Wildlife Conservation Societies
99	WEO	Ward Executive Officer
100	WMACs	Ward Multi-Sectoral Aids Committees

Overview and Policy Statements

i) Statement by the Council Chairperson

The Iringa District Council Annual Plan and Budget for financial year 2017/2018 has been prepared for execution in the second year of the 5th phase of government. As it was in last year, when this government was in its first year in the Office, there is still a lot of positive appreciation by the people on how it performs its obligations both economically and socially. It is from this positive view that I am requesting all district budget stakeholders to provide to Iringa District Council the annual estimated budget for execution of 2017/2018 activities as implied in this Financial Year budget.

Drawing from experiences achieved from implementation of previous year's plans and budgets, I am conversed to state it clearly that our ability as a Council to provide quality and efficient services to our people, is at 90% rate, given that other conditions stay unchanged. The unchanged conditions referred to include smooth and timely inflow of budgeted funds, staff recruitment and retention issues, etc. The field visits and meetings we make in villages and discussions with stakeholders including our own observations all confirm that our performance is unquestionably at acceptable level. Our main challenges have often been more or less the same each year especially with regard to unreliable and untimely funds receipts from the central government and development partners.

The appraisal criteria for selected activities and projects were made on the basis of various guidelines like the NSGRP (MKUKUTA II), the Ruling Party (CCM) Manifesto of 2015 – 2020, National Development Vision 2025; D by D policy, the 17 SDGs, Priorities laid down by villages O & OD plans; Council's new Strategy for 2016-2021, Sectoral policies, the "Big Results Now", and 2017/2018 budget guideline from MOFP.

As it has been shown elsewhere in my statement, while this plan and budget preparation is of the 2nd year of the 5th phase of the government; I feel fully obliged to extend my sincere thanks to all stakeholders and the people of Iringa District Council for the increasing successful performance, which as a result will increase public confidence on us. The support they provide to us will always be vital for the Council's achievements, and in this view, I wish to call upon their continued support and cooperation in implementing this plan and funding (budget contribution) for FY 2017/2018).

Appreciations:

When this Plan and Budget is being prepared, a number of planned commitments are still being implemented, while others have not even started due to late receipts of funds. My colleagues, the honorable Councilors and members of parliament are dedicated to support this and will continue addressing community challenges to ensure holistic community development to our people, all of which I highly appreciate.

The Council Heads of Departments and workers under the leadership of Council Director, Robert M. Masunya have excellently fulfilled their obligations in the Council's achievements. Surely, I wish to thank and wish them all the best in their work.

Finally, I wish to thank all Donor community and Central government for their tireless financial support to the Council, and the regional secretariat for its advisory guidance they provide to us whenever we are in need. To all of them, please accept my sincere thanks.

I kindly submit;

Stephen Mhapa
District Chairperson
Iringa District Council

ii) Statement by the Council Director

This year's preparation of Plan and Budget for 2017/2018 has finally come to completion! Like it has often been in the previous years' processes, its formulation has consistently followed the Government directives and guidelines. The Plan and budget book sets to address the Iringa District Council's key issues of Education, Health, Agriculture and livestock, Water and transportation (roads).

The Planned Budget estimates for Financial Year 2017/18 - 2019/20 comprises of four main parts of Introduction; the 2015/16 annual budget review; 2016/17 midyear budget review and Plan and budget estimates for financial year 2017/18.

The introductory section includes Stakeholder's analysis (SWOT). In brief, during the Financial Year 2015/2016, the Council approved mid-year reviewed revenue collections and expenditures amounting to Tshs. 51,026,725,291. However by June 2015, actual collection realized was Tshs. 46,143,594,814; equal to 90% and expenditure totaled to Tshs. 44,046,405,080 being equal to 95%. Activities implemented through these funds are shown in the Annual Targets Review in 2.1.3 and average physical implementation reached is 82%

During the financial year 2016/17 the Council planned to collect and spend a total of Tshs. 50,887,384,127 However, by December 31st 2016 collections realized were Tshs. 21,824,291,617 being 43% of the budget with expenditure reaching Tshs. 21,730,321,397, this being equal to 99% of the total collection. Activities implemented through these funds are shown in Midyear Targets Review in 2.2.3 and activities under these targets are still under progress until 30th June 2017 with current implementation rate being at 45%.

And as shown in other areas of this book, the preparation of this budget book, includes council reviewed budgets and activities implemented in year 2015/16, 2016/17 and estimates for 2017/18 plan and budget as shown below.

ANNUAL BUDGET REVIEW FY 2015/16

During the Financial Year 2015/16, the Council approved revenue collections amounting to Tshs. 51,026,725,291. Up to June 2016, actual collection reached a total of Tshs. 46,143,594,813 which is equal to 90% as shown in the summarized table below:

No	Description	APPROVED BUDGET 2015/16	ACTUAL COLLECTION UP TO 30 th JUNE 2016	%
1	Council Own Sources	3,131,251,113	2,619,471,607	84
2	Personal Emoluments (PE)	29,365,763,200	30,536,659,189	101
3	OC (Grant from Central Govt)	4,856,039,500	2,788,901,215	48
4	Development: - Government	4,531,054,000	2,866,124,311	63
	- Dev. Partners	8,881,117,478	7,070,938,491	78
5	Community Contribution	261,500,000	261,500,000	100
	TOTAL	51,026,725,291	46,143,594,813	90

MIDYEAR BUDGET REVIEW OF FY 2016/17

In the financial year 2016/17 the Council planned to collect and spend a total of Tshs 50,887,384,127. However, by 31th December 2016 collections realized were Tshs 22,546,204,977 (44%) as shown in the table below:

NO	DESCRIPTION	APPROVED BUDGET 2016/17	ACTUAL COLLECTION JULY - 31 ST DEC. 2016	%
1	Councils' Own Sources	3,795,096,000	1,477,897,325	39
2	Grants from Central Government – PE	37,348,527,400	15,121,307,139	54
3	Grants from Central Government – OC	4,097,252,000	1,252,199,629	31
4	Development (Central Government)	2,619,946,000	2,005,537,513	77
5	Development (Other Dev. Partners)	2,765,062,727	2,558,513,371	93
6	Community Contribution	261,500,000	130,750,000	50
	TOTAL	50,887,384,127	22,546,204,977	44

ANNUAL PLAN AND BUDGET FOR FY 2017/18

In the Financial Year **2017/18**, Iringa District Council expects to collect and spend a total revenue of Tshs. **56,140,897,964** from 4 main sources namely Own sources, Central government, Donors and Community contributions. These funds are allocated to three main areas namely **PE – Tshs. 39,435,698,000; OC– Tshs. 3,110,023,600** and Development Tshs. **13,595,176,364**

i) REVENUE SUMMARY 2017/18		
NO	Type and source of revenue	Amount Tshs
A	Own Sources	
	Own Sources Proper	2,527,059,000
	Own Sources Secondary schools (form 5 and 6)	1,361,670,000
	Community Health Fund Contributions	150,800,000
	NHIF	24,000,000
	Sub Total Own sources	4,063,529,000
B	Central Government:	
	Personal Emoluments (PE)	39,435,698,000
	Other Charges (OC)	1,484,612,000
	Sub Total Government (Recurrent):	40,920,310,000
C	Development Assistance	
	Central Government Development (Local)	5,857,612,802
	Development Partners (Foreign)	5,037,946,162
	Sub-total Development	10,895,558,964
D	Community contribution	261,500,000
	Grand Total Revenue	56,140,897,964

ii) EXPENDITURE SUMMARY FOR 2017/18

NO	Type of Expenditure	Amount Tshs
1	Personnel Emoluments	
	Government PE	39,435,698,000
	Subtotal – PE	39,435,698,000
2	Other Charges	
	Government OC	1,484,612,000
	Own Sources OC	1,450,611,600
	Own Sources OC (CHF)	150,800,000
	Own Source OC (NHIF)	24,000,000
	Subtotal – OC	3,110,023,600
3	Development projects	
	Government Funds (local)	5,857,612,802
	Development Partners (foreign)	5,037,946,162
	Community Contribution Dev.	261,500,000
	Own Sources Funds	2,438,117,400
	Subtotal – Development	13,595,176,364
Grand Total – Expenditure		56,140,897,964

iii) RECURRENT REVENUE ALLOCATIONS FROM CENTRAL GOVERNMENT

SUB VOTE	SUB-VOTE-Name	PE	OC	TOTAL 2016/17
5000	Administration & General:			
5000	Salaries GSB & above	3,154,597,200	0	3,154,597,200
5000	VEOs Salaries	552,204,000	0	552,204,000
5000	Administration	0	104,819,010	104,819,010
5000	Finance	0	43,292,370	43,292,370
5000	Procurement	0	7,710,150	7,710,150
5000	IT	0	4,638,470	4,638,470
5000	Co-operatives	0	6,026,417	6,026,417
5000	Trade and economy	0	6,026,417	6,026,417
5009	Environment and Sanitation	0	6,026,417	6,026,417
5022	Natural Resources Admin	0	6,026,417	6,026,417
5003	Internal Auditor	0	9,278,040	9,278,040
5005	Policy and Planning	0	9,278,041	9,278,041
5022	Beekeeping	0	6,026,417	6,026,417
5009	Land administration	0	6,026,417	6,026,417
5027	Community Development	0	6,026,417	6,026,417
Sub-Total Admin and General		3,706,801,200	221,201,000	3,928,002,200
5006	Education Admin & Adult (OC)	168,768,000	0	168,768,000
5007	Primary School	15,091,700,000	0	15,091,700,000
	Primary school admin	0	44,379,000	44,379,000
	Moving Expenses	0	111,867,000	111,867,000
	Leave travel	0	92,171,000	92,171,000
	Examination STD IV	0	70,704,000	70,704,000

	Examination STD VII	0	171,611,000	171,611,000
Sub/Total Pr. Education Operation		15,260,468,000	490,732,000	15,751,200,000
5008	Sec. Schools Department	12,111,060,000	0	12,111,060,000
	Other Charges	0	39,956,000	39,956,000
	Leave travel	0	47,039,000	47,039,000
	Moving Expenses	0	20,036,000	20,036,000
	Examination form II	0	74,327,000	74,327,000
	Examination form IV	0	174,045,000	174,045,000
	Examination form VI	0	61,766,000	61,766,000
Sub – Total: Secondary schools		12,111,060,000	417,169,000	12,528,229,000
5010	Health Services (CHMT)	0	68,957,258	68,957,258
5011	Health Preventive	411,540,000	0	411,540,000
5012	Health Centers	2,410,764,000	68,135,742	2,478,899,742
5013	Dispensaries	3,040,912,800	48,490,000	3,089,402,800
	On-call allowances	0	67,740,000	67,740,000
Sub Total Health		5,863,216,800	253,323,000	6,116,539,800
5014	Works	247,560,000	27,454,000	275,014,000
5017	Rural water	212,532,000	22,154,000	234,686,000
5033	Agriculture	1,347,456,000	31,547,400	1,379,003,400
5034	Livestock	686,604,000	21,031,600	707,635,600
Sub – Total for the Sectors		2,494,152,000	102,187,000	2,596,339,000
Grand Total for 2017/18		39,435,698,000	1,484,612,000	40,920,310,000

iv) OWN SOURCES REVENUE ALLOCATIONS

The Council budget for Own sources collection in **2017/18** is targeted to reach a total of Tshs. 4,063,529,000 with proper Own sources revenue collection expected to be Tshs. 2,527,059,000; Community Health Funds Tshs. 150,800,000, NHIF Tshs 24,000,000, secondary schools collections Tshs. 1,361,670,000. These collections are expected to be spent on Personal Emoluments, Recurrent and Development purposes as shown in the table below

SUB VOTE	SUB-VOTE NAME	OC	DEV	TOTAL
500B	Admin. General	620,636,000	44,538,800	665,174,800
Sub – Total		620,636,000	44,538,800	665,174,000
514B	Legal	14,410,000	0	14,410,000
515B	Internal Audit	11,390,000	0	11,390,000
503B	Policy & Planning	17,640,000	42,214,600	59,854,600
518A	ICT	20,360,000	0	20,360,000
Sub – Total		63,800,000	42,214,600	106,014,600
502A	Finance Admin.	128,942,199	812,521,001	941,463,200
Sub – Total		128,800,199	812,521,001	941,463,200
516B	Procurement & Supplies	27,050,000	0	27,050,000
502E	Trade & Markets	18,500,000	0	18,500,000
507E	Culture & Sports	24,940,000	0	24,940,000

Sub – Total		70,490,000	0	70,490,000
512A	Lands Admin.	36,843,500	0	36,843,500
512B	Survey & Mapping	1,954,000	22,078,000	24,032,000
512C	Land Management (property taxes)	16,445,000	17,674,000	34,119,000
512D	Valuation	0	54,968,000	54,968,000
512E	Town planning	0	19,780,000	19,780,000
Sub – Total		55,242,500	114,500,000	169,742,500
506B	Agriculture	15,000,000	29,174,000	44,174,000
505D	Cooperative and Marketing	0	5,500,000	5,500,000
Sub – Total		15,000,000	34,674,000	49,674,000
512H	Natural Resources	39,645,000	0	39,645,000
519B	Beekeeping Ops	13,910,000	0	13,910,000
Sub - Total		53,555,000	0	53,555,000
527B	Community Development	33,550,000	252,705,900	286,255,900
Sub – Total		33,550,000	252,705,900	286,255,900
511G	Works – Maintenance of Caterpillar	0	30,000,000	30,000,000
Sub – Total		0	30,000,000	30,000,000
501B	Environment and Cleaving	14,159,000	0	14,159,000
Sub – Total		14,159,000	0	14,159,000
508B	Health (District Hospital)	0	112,500,000	112,500,000
508A	Council clinic	0	0	0
Sub – Total		0	112,500,000	112,500,000
505B	Livestock	7,220,000	5,500,000	12,720,000
505D	Fisheries	15,310,000	0	15,310,000
Sub- Total Livestock and Fisheries		22,530,000	5,500,000	28,030,000
Total O/Source		1,077,904,699	1,449,154,301	2,527,059,000
507H	Sec. Schools	372,706,901	988,963,099	1,361,670,000
508F	NIHF	24,000,000	0	24,000,000
508F	Com. Health Funds	150,800,000	0	150,800,000
Sub – Total		547,506,901	988,963,099	1,536,470,000
GRAND TOTAL - OWN SOURCE		1,625,411,600	2,438,117,400	4,063,529,000

v) DEVELOPMENT PROJECTS TO BE FUNDED THROUGH LOCAL AND FOREIGN FUNDS

In the financial year 2017/2018, Iringa District Council, intends to implement development projects of a total value of Tshs. **13,595,176,364** as shown in the table below:

Project Name	Donor	Local Funds	Foreign Funds	Total
Rural Water Supplies and Sanitation Programme	NWSSP		410,589,000	410,589,000
SUB TOTAL RWSSP			410,589,000	410,589,000
Road Const/Rehabilitation	GT	1,663,089,802	0	1,663,089,802
SUB TOTAL ROADS		1,663,089,802	0	1,663,089,802
SEDP -WB	WB	0	373,532,000	373,532,000
SUB TOTAL SEDP		0	373,532,000	373,532,000
Ismani Constituency	GT	50,258,000	0	50,258,000
Kalenga Constituency	GT	45,849,000	0	45,849,000
SUB TOTAL CONSTITUENCY		96,107,000	0	96,107,000
Health Sector Basket Fund	BASKET FUND	0	0	0
DMO's Office	BASKET FUND	0	303,086,882	303,086,882
Tosamaganga Hospital	BASKET FUND	0	258,240,750	258,240,750
Health Centers	BASKET FUND	0	214,069,705	214,069,705
Dispensaries	BASKET FUND	0	257,565,664	257,565,664
SUB TOTAL HEALTH SECTOR		0	1,032,963,001	1,032,963,001
CDG	Government	1,280,111,400	0	1,280,111,400
CBG	GOT	142,234,600	0	142,234,600
Sub Total – LGDG (CDG &CBG)		1,422,346,000	0	1,422,346,000
UNICEF SUPPORT TO MULTISECTORAL				
Child Registration & Coordination (Planning)	UNICEF	0	69,063,000	69,063,000
School Development (Equal)	UNICEF	0	340,525,000	340,525,000
Child Protection	UNICEF	0	150,000,000	150,000,000
Health	UNICEF	0	119,463,889	119,463,889
Nutrition	UNICEF	0	51,000,000	51,000,000
Wash	UNICEF	0	435,800,000	435,800,000
Sub-Total – UNICEF		0	1,165,851,889	1,165,851,889
TASAF FUNDS	WB	0	2,055,010,273	2,055,010,273
FREE EDUCATION- PR	GOT			
CAPITATION	GOT	280,696,000	0	280,696,000
MEAL	GOT	39,992,000	0	39,992,000
ALLOWANCE- HEAD TEACHERS	GOT	355,200,000	0	355,200,000
ALLOWANCE- WEC's	GOT	84,000,000	0	84,000,000
SUB TOTAL- FREE EDUCATION PRIMARY		759,888,000	0	759,888,000
FREE EDUCATION- SEC				
CAPITATION	GOT	128,366,000	0	128,366,000

MEAL	GOT	1,434,086,000	0	1,434,086,000
FIDIA- KUTWA	GOT	223,880,000	0	223,880,000
FIDIA- BWENI	GOT	45,850,000	0	45,850,000
ALLOWANCE- HEAD MASTERS	GOT	84,000,000	0	84,000,000
SUB TOTAL- FREE EDUCATION SECONDARY	GOT	1,916,182,000	0	1,916,182,000
SUB TOTAL LOCAL & FOREIGN FUNDS		5,857,612,802	5,037,946,162	10,895,558,960
Community Contribution		261,500,000	0	261,500,000
Development - Own source		2,438,117,400	0	2,438,117,400
GRAND TOTAL PROJECTS		8,557,230,202	5,037,946,162	13,595,176,364

vi) STRATEGIES TO IMPROVE COUNCIL REVENUE FOR 2017/18

One of significant obligations of the Council is to ensure efficiency in revenue collection, management and especially that of own sources.

There has been enormous effort that the Council has invested in this aspect. Fortunately, there has been obvious success that own sources revenue collection has been increasing every year. In 2009/2010, the Council own sources contribution in the annual Council budget was only 4%, whereas, according to the National Auditors Report of 2013/2014, the Council own sources contribution had improved to a tune of 12%. Some of the significant strategies that the Council has taken include the following:-

- Investing funds in economic generation projects, such as construction of commercial building near the Iringa Regional bus stand and has hired all the rooms to businessmen. This FY, more money has been allocated for uncompleted projects.
- Construction of Council Canteen at the Council headquarters.
- Procurement of Motor grader for the purpose of improving the Council infrastructure and hiring for income generation.
- Investing in irrigation schemes for paddy production and construction of rain water harvesting dams,
- Plot surveys in Kalenga, Isakalilo, Nduli and Ugwachanya have been made and some of them have been sold for revenue collection
- Conduct mass evaluation as preparation for property tax exercises (demand notes have also been issued to prospectus people to effect payments.
- Renting of Council assets such as office buildings and warehouses
- Establishment of timber forest 62 Hectares. Evaluation of trees to determine current value before selling option is made for the matured trees
- The Council tractor will start being rented to people whom want to use it for cultivation.

These efforts, will continue being made each year for revenue generation purposes, with a view of increasing Council own source revenue.

vii) THE BUDGET APPROVAL PROCESS IN THE FINANCIAL YEAR 2017/18

- 1.** Between October – mid November 2016; all 133 villages were busy preparing annual plans and budgets through O & OD approach. These village plans were then compiled to form ward plans before being submitted to the district for prioritization and inclusion in respective Council Sector annual plans and budgets.
- 2.** During November to early December 2016 village plans were prioritized within the Council sectors and Council draft plan and budget was prepared, presented for discussion at the Council Management Team (CMT) meeting, Council Workers' meeting, Council Stakeholders meeting and Council Standing Committees (Sectoral Committees meeting). The Regional Secretariat (RS), the Council Financial, Planning and Administrative Committee and the full Council discussed and commended on the Plan and Budget in January 2016 before the budget books were submitted to PORALG and Treasury for further Scrutinization and approval of the budget request. The Treasury will include the budget request for a final approval by the National Parliament in Dodoma.
- 3.** The Planning and budget preparation was made with focus on the maximum people's participation to ensure their ownership and involvement in the implementation, monitoring and evaluation. The Council annual Plan and budget was finally presented for discussion and scrutiny by Treasury (Budget) Staff towards the end of February 2017 as was scheduled in the Guideline for preparation of Annual Plan and budget for 2017/18.

Finally, having said all these, I wish to finalize my Statement by asking all council's budget stakeholders to continue supporting financially the Iringa District Council to enable it realize a total budget of Tshs. **56,140,897,964** for execution of its 2017/18 obligations as shown in this Council Plan and Budget book.

Thanking you in advance, and I hereby submit this Plan and budget Book;

Robert M. Masunya
District Council Executive Director
Iringa

CHAPTER 1: Environmental Scan

1.1 Stakeholders analysis

1.1.1 Names of key Stakeholders

Iringa District Council has the following types of Stakeholders:

1. Community (all people of Iringa Rural District)
2. The Hon. Councilors
3. Religious leaders
4. Business Agents and contractors
5. Council staff
6. Public Institutions
7. Non-Governmental Organizations (NGOs)
8. Development Partners
9. Civil Society Organizations (CSOs)
10. Politicians
11. Central government
12. Financial institutions
13. Social security Agencies
14. Regulatory authorities
15. Telecommunication company
16. Trade unions
17. Media
18. Tradition healers/leaders

1.1.2 Needs/expectations of Stakeholders

Stakeholders are individuals, groups of people, Institutions or firms that may have significant interest in the success or failure of the strategic plan (either as implementers, facilitators and beneficiaries). Expectations on potential impact, role, capacity and characteristics of different stakeholders were as outlined hereunder matrix.

Stakeholders Analysis Matrix

No	Stakeholder	Characteristics and capacity	Role	Expectation	Ranking
1	Community members	<ul style="list-style-type: none">• Low income farmers• Livestock keepers• Low income earners• Agro-pastoral• Micro /small entrepreneur	<ul style="list-style-type: none">• Support implementation of development projects• Contribute to council revenue• Main producers of agriculture and livestock products	<ul style="list-style-type: none">• Provision of high quality social services and economic services• High improved livelihood	H
2	Donors (UNICEF, JICA, WB, DANIDA, USAID, etc.)	<ul style="list-style-type: none">• International organization• High income	<ul style="list-style-type: none">• Funds development project• Financial and technical support	<ul style="list-style-type: none">• Proper implementation of funded project• Effective	H

No	Stakeholder	Characteristics and capacity	Role	Expectation	Ranking
				utilization of resources • Achieve objective	
3	Financial institutions (NBC, NMB, CRDB, Postal bank)	<ul style="list-style-type: none"> • Public own • Private own • Profit oriented 	<ul style="list-style-type: none"> • Support social services • Funding development projects 	Improve livelihood	H
4	Central government	<ul style="list-style-type: none"> • Public entity • Controller of public fund • High financial capacity 	<ul style="list-style-type: none"> • Policy and guidelines formulation 	<ul style="list-style-type: none"> • Proper implementation of policies. • Ensured high quality service provision to public 	H
5	Contractors (civil, building, electricity, consultancy)	<ul style="list-style-type: none"> • Private owned • Public owned • Profit oriented 	Service provider	<ul style="list-style-type: none"> • Profit generation • High quality service loyalty 	M
6	CSO's	<ul style="list-style-type: none"> • Non-profit oriented • Non-governmental organization 	<ul style="list-style-type: none"> • Implemented various dev projects • Capacity buildings • Improve social services 	<ul style="list-style-type: none"> • Improve livelihood of the community 	M
7	Supplies (Agro vet, tenders, Pharmacy)	<ul style="list-style-type: none"> • Public entity • Private entity • Profit oriented 	<ul style="list-style-type: none"> • Supply of goods and services 	Profit maximization	M
8	Social security agency (LAPF, PSPFNSSF, NHIF and PPF)	<ul style="list-style-type: none"> • Public entity • Social security oriented • Financial powerful 	<ul style="list-style-type: none"> • Provision of social security services and schemes • Fund development projects 	Improved social security livelihood	H
9	Regulatory authorities (TCRA, EWURA, SUMATRA, PPRA, SSRA)	<ul style="list-style-type: none"> • Public entity • High financial capacity 	<ul style="list-style-type: none"> • Provide regulatory services to private and public entity 	To ensure community adhere to service charter	H
10	Telecommunication company (VODACOM, TIGO, AIRTEL, TTCL ETC)	<ul style="list-style-type: none"> • Public entity • Private entity • Profit oriented • High income earners 	<ul style="list-style-type: none"> • Provide telecommunication services 	To maximize profit	H
11	Media	<ul style="list-style-type: none"> • Public entity 	<ul style="list-style-type: none"> • Dissemination of 	Access to	H

No	Stakeholder	Characteristics and capacity	Role	Expectation	Ranking
		<ul style="list-style-type: none"> Private entity Profit oriented 	information to the public	information	
12	Political parties	<ul style="list-style-type: none"> Popularity Political affiliation High income earners 	<ul style="list-style-type: none"> Social economic and political awareness 	<ul style="list-style-type: none"> Ensure trust to public. To win the mass 	H
13	Academic and research institution	Private entity Public entity	Provide training, and research services	<ul style="list-style-type: none"> Raise performance in education Maintain standard of education 	H
14	Employees	Permanent, temporary or contracted employees Public /private	Provide services	Improved livelihood	H
15	Trade union	Employee affiliation	Encourage workers accountability Defend employee	Improved employees livelihood	H
16	Religious leaders	Spiritual oriented	To maintain moral and ethics in society	Maintain peace and harmony	H
17	Tradition healers/leaders	Traditional practitioners	Healing	Solving different problems	L
18	Councilors	Political figure Influential	Decision making in the society	Improve services to the community	H
19	Militia (Police, Prison)	<ul style="list-style-type: none"> Chain of command oriented High capacity on militia and judiciary basis 	Maintain peace and order	Ensure peace to the citizen	H

1.2 SWOC analysis

The analysis was done to determine the internal strength and weaknesses, as well as the external opportunities and challenges existing in the District. This was analyzed deliberately since in improving service delivery and livelihood of its community, Iringa District Council requires effective utilization of its Strength and Opportunities to address the existing Weaknesses and challenges. The internal and external analysis conducted in the District identified numerous strengths, weaknesses, opportunities and challenges that need to be addressed and exploited as presented below.

1.2.1 Strengths and Weaknesses

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Availability of skilled personnel. • Good cooperation among council staffs and Council leaders. • Availability of Council by laws. • Availability of Council working facilities • Existence of Council information management system (Planrep, Epicor) • Existence of District Council good road networks. • Existence of district Council forest plantations • Availability of District Council investment properties. • Existence of local area networks. • Existence of functional District Council irrigation schemes which contribute to 81% of the community engaged in agricultural activities through irrigation. • Peace and Security stability. • Availability of youth and women development fund. 	<ul style="list-style-type: none"> • Limited revenue base in the District Council. • Underutilization of human resource in some cadres. • Inadequate motivation to employees. • Under contribution of 10% to women and youth development fund from own source. • Poor enforcement of council by laws and other legislative frame work. • Poor database management and documentation. • Poor staff development. • Interference of school areas by surrounding community. • Shortage of school furniture and infrastructure. • Presence of unplanned settlement.

1.2.2 Opportunities and Challenges

OPPORTUNITIES	CHALLENGES
<ul style="list-style-type: none"> • Availability of regional and trunk roads • Availability of water resources • Availability of tourist attraction (Ruaha Nation Park), wild life management and game reserve area. • Availability of potential development stakeholders. • Availability of electricity. • Availability of natural forest. • Good climatic condition for agriculture. • Availability of minerals and other building materials. • Availability and accessibility of social media. • Availability of minerals • Availability of land for various uses (Agriculture, industries, settlements and other uses) 	<ul style="list-style-type: none"> • High prevalence rate of HIV/AIDS. • Delay/Late/non disbursement of funds from central government. • Remoteness of administrative areas. • Unreliable rainfall • Political intervention on development issues/interest. • Shortage of staff. • Persistence of turnover Labor especially in education and health sectors(incentives and bonus) • High rate of stunting

1.3 KEY ISSUES

1.3.1 Education

a) Primary Education

Construction/supply of 84 classrooms, 50 teachers houses, 4,000 desks, 80 pit latrines, 700 cupboards, 500 office chairs, 500 tables, 40 staff rooms and 30 school stores. Retain 1,200 teachers and look for 150 more teachers to curb the deficit.

b) Secondary Education:

Construction /supply of 32 classrooms, 28 teachers houses, 40 pit latrines, 5 hostels, 10 administration blocks, 15 laboratories, 10 tables, 80 cupboards, 160 desks, 800 double decker beds.

To lower teacher student ratio from 1:49 to 1:40, the recommended ratio and retain the present 483 secondary school teachers.

1.3.2 Health

Construction of 25 health facilities i. e. dispensaries in 25 villages that get professional health services in distances of 4.5 kms up to 8 km. Construction of 30 health workers houses in villages. To curb the deficit of 318 health workers and retaining of 607 present staffs.

1.3.3 Agriculture and Livestock

Develop 30 irrigation schemes by constructing irrigation canals and make relevant extensions to address famine and starvation problem in Ismani, Idodi and Kalenga divisions. Support production of sunflower in 8 Villages by taking into account value chain of this crop.

1.3.4 Water

Construction of water projects is in progress in 21 villages which do not have reliable water supply projects. The projects are located in the following wards:

- a) Lyamungwe ward has 3 projects,
- b) Mgama ward has 2 projects,
- c) Ifunda ward has 2 projects,
- d) Lumuli ward has 3 projects,
- e) Maboga ward has 2 projects,
- f) Mlenge ward has 1 projects,
- g) Izazi ward has 3 projects,
- h) Nyang'oro ward has 2 projects and
- i) Migoli ward has 3 projects.

1.3.5 Transport (roads)

Construction/rehabilitation of earth/gravel roads in 28 wards. Villages/ward with transport problem are Ulanda - 1 village, Kiwere - 1 village, Luhota - 3 villages, Magulilwa - 4 villages, Lyamungwe - 3 villages, Maboga - 2 villages, Mlenge - 2 villages, Izazi - 1 village, Nyangoro - 3 villages, Migoli - 2 villages and Malengamakali 2 villages.

1.3.6 HIV/AIDS

Reduction of staff HIV/AIDS transmission, general transmission from 9.1 and deaths from 2.4/1.8, care to the people living with HIV/AIDS, stigmatization and care of orphan children obtained due to causes and effects of HIV/AIDS.

1.3.7 Environmental Conservation

Efforts will be continued to emphasize on tree planting in all villages and promotion of natural regeneration. In addition community mobilization on the effects of valley bottom cultivation (vinyungu) and human activities near water sources. Furthermore the Council will continue to facilitate smooth running of collection of wastes in all health facilities. Villages will continue with by-laws formulation and enforcement in regard to ensure environmental protection and sanitation aspects.

1.3.8 Gender Issues

To ensure orphans are cared for by the community. The council will oversee that orphans have access to secondary education especially when the government has started implementing the free education policy from primary to secondary education. In this regard, promotion of gender equity and equality will have its focus as it is directed by the Gender Policy of year 2000.

1.3.9 Anti-corruption

The Council has prepared itself to make sure that there is full participation of community at all levels, from hamlets to District level in fighting against corruptive attitudes in all places of work and service delivery areas.

1.3.10 Poverty Reduction

As noted elsewhere in this budget book, Iringa District council is predominantly rural with 95% of its population being rural residents engaged mainly in agriculture and livestock activities. Consequently the majority of its people live in extreme poverty levels.

The poverty is evidenced that many families spend over 70% of their income for food and fail to meet other essential requirements such as school fees, medical and shelters. Housing construction and materials used are other indicators of poverty.

However, still the per capital income is below the national and international poverty line. The district has been working to raise the GDP from 277,130 to 350,000 within five years period starting from 2013. Reduction of income poverty shall be viewed by indicators like increased number of entrepreneurs, business, SACCOS, empowering women and youth access to loans, establishment of crop banks, expansion of farming lands, growth in investments in more profitable business crops.

Improvement of life standards shall be viewed by the availability and accessibility of quality, adequate and reliable health services, education, clean and safe water and roads. During 2016/17 the District has worked on to come to new GDP and Social Economic profiles which upon its accomplishment will bring new status in the entire Iringa region.

CHAPTER 2: Budget Performance Review

2.1 Annual Budget review for FY 2015/16

2.1.1 Annual Approved Revenue Vs Actual

As it has been showed elsewhere in this Budget book, during the Financial Year 2015/16, the Council approved revenue collections amounting to Tshs. 51,026,725,291. Up to June 2016, actual collection reached to a total of Tshs. 46,143,594,813 (90%) as shown in the Summary and detailed tables below:

a) Summary of Annual Approved Revenue Vs Actual

No	Description	APPROVED BUDGET 2015/16	ACTUAL COLLECTION UP TO 30 th JUNE 2016	%
1	Council Own Sources	3,131,251,113	2,619,471,607	84
2	Personal Emoluments (PE)	29,365,763,200	30,536,659,189	101
3	OC (Grant from Central Govt)	4,856,039,500	2,788,901,215	48
4	Development: - Government	4,531,054,000	2,866,124,311	63
	- Dev. Partners	8,881,117,478	7,070,938,491	78
5	Community Contribution	261,500,000	261,500,000	100
	TOTAL	51,026,725,291	46,143,594,813	90

Development Grants:				
(i)	Grants from the Central Government			%
1	MMAM	150,154,000	0	0
2	ROAD FUND	1,820,089,000	1,959,828,159	108
3	LGCDG	1,175,149,000	0	0
4	ASDP – DADPS	50,000,000	0	0
5	Kalenga Constituency	41,496,000	41,496,000	100
6	Ismani Constituency	48,258,000	48,258,000	100
7	SEDP (local)	1,245,908,000	735,212,903	59
8	Special grants for schools	0	0	0
	Sub total	4,531,054,000	2,784,795,062	61

(ii)	Donor funds			
1	UNICEF	1,595,401,280	1,255,227,400	78
2	SEDP (foreign)	925,069,000	0	0
3	NATIONAL SANITATION CAMPAIN (NSC)	26,526,000	67,540,000	255
4	HBF	518,726,000	518,726,000	100
5	Capital Development Grant	246,417,000	0	0
6	Rural water supply and sanitation Program (RWSSP)	859,355,000	1,459,367,786	170
7	ASDP – DADPS	3,172,473,000	478,054,511	15

8	TASAF	1,051,425,000	2,054,286,500	195
9	DIDF	390,000,000	902,000,000	231
10	TACAIDS (NIMF)	60,946,198	60,946,198	110
	LGCDG-CBG	34,779,000	0	
	Subtotal – Development	8,881,117,478	6,735,163,395	76
(iii)	Community contribution	261,500,000	261,500,000	100
	Subtotal – Comm. Contr.	261,500,000	261,500,000	100
	TOTAL REVENUE 2015/16	13,673,671,478	9,781,408,459	72

2.1.2 Annual Approved Expenditure vs Actual

During the Financial Year 2015/2016, the Council approved an expenditure amounting to Tshs 51,026,725,291. Up to June 2016, actual expenditure was Tshs. 44,530,756,56 (87%) as shown in the Summary and detailed tables below:

i) Summary Annual Approved Expenditure vs Actual.

No	Description	APPROVED BUDGET 2015/2016	ACTUAL EXPENDITURE UP TO 30 th JUNE 2016	%
1	Council own sources (Proper)	1,761,200,000	760,979,345	85
2	Council Own Source (Secondary)	1,264,051,113	1,074,898,837	85
3	Council Own Source (CHF)	106,000,000	186,270,012	176
4	Personal emoluments (PE)	29,365,763,200	30,536,659,189	104
5	OC (Grants from central Government)	4,856,039,500	2,485,320,815	52
6	Development	13,412,171,478	9,241,260,866	65
7	Community Contribution	261,500,000	261,500,000	100
	TOTAL EXPENDITURE UP TO JUNE 2016	51,026,725,291	44,530,756,564	87

Development Grants:				
(ii)	Grants from the Central Government			%
	MMAM	150,154,000	0	0
	ROAD FUND	1,820,089,000	1,643,234,462	90
	LGCDG	1,175,149,000	0	0
	ASDP – DADPS	50,000,000	0	0
	Kalenga Constituency	41,496,000	41,496,000	100
	Ismani Constituency	48,258,000	45,199,000	99
	SEDP	1,245,908,000	685,259,244	55
	Subtotal – Dev. Fy 2015/16	4,531,054,000	2,415,188,706	53

(iii)	Donor funds			
	UNICEF	1,595,401,280	1,075,133,776	67
	SEDP	925,069,000	0	0
	National Sanitation Campaign (NSC)	67,540,000	41,628,969	62
	HBF	518,726,000	381,625,342	74
	LGCDG	246,417,000	0	0
	Rural water supply and sanitation Program (RWSSP)	1,459,367,786	1,454,938,869	99
	ASDP – DADPS	3,172,473,000	1,149,147,503	36
	DIDF	390,000,000	44,446,785	11
	TACAIDS(NMSF)	60,946,198	1,870,000	3
	LGCBG	34,779,000	0	0
	Sub total	8,470,719,264	4,148,791,244	66
	Subtotal – Development	13,001,773,264	6,563,791,950	50
(iv)	Community contribution	261,500,000	261,500,000	100
	Subtotal – Comm.	261,500,000	261,500,000	100
	TOTAL REVENUE	13,263,273,264	6,825,291,950	51

2.1.3 Summary of Planned Targets Vs Main Achievements 2015/2016

2.1.3.1 Planning, Statistics and Monitoring

NO	TARGET	IMPLEMENTATION STATUS	% OF ACHIEVEMENT
1	10 planning staff capacitated on prevention against HIV/AIDS June 2018.	All 10 staff participated on prevention against HIV/AIDS	100
2	10 Planning staff capacitated in combating petty and grant corruption by June 2018	Not implemented	0
3	15 district infrastructures/investments projects implemented by June 2018	Not implemented due to lack of funds	0
4	15 district level Investments which are related to service delivery implemented by June 2018	Construction of Bandas at Igingilanyi livestock market facilitated	6
5	133 villages supported to implement development projects through LGDG funds by June 2018	Not implemented due to lack of funds 16 villages supported with LGCDG funds	0
6	Preparedness to management of risk/disaster in the district enhanced by June 2018	3 villages supported on construction of schools infrastructure as they was damaged due to floods.	25

7	Planning , monitoring and reporting of development projects in the district enhanced by June 2018	Council's annual plan for FY 2016/17 and quarterly reports for the period of July- December 2015 were prepared and submitted to relevant authorities	100
8	To support development activities in Kalenga and Ismani by constituency development funds by June 2018.	A total of 13 wards in Ismani Constituent and 15 wards in Kalenga Constituent supported with building Materials and desks was procured and supplied to primary and secondary schools	100

2.1.3.2: Finance Department

NO	TARGET	IMPLEMENTATION STATUS	% OF ACHIEVEMENTS
1	25 Wards and 123 Villages supported to implement development projects by June, 2018	Tshs. 39,900,000 contributed to 28 wards and 133 villages from own sources. Tshs 5,000,000.00 paid to LGCDG Account as co-funding for the year 2015/16. Tshs. 60,000,000.00 contributed to women Development Account to support among groups.	18
2	Council debts managed, controlled and settled by June 2018	Tshs. 14,465,200 paid to various suppliers and renderers which were outstanding.	97
3	Quality financial reports prepared and produced by June, 2018	Final Financial Statements for the year ended 2014/15 completed and submitted to Resident Auditor (NAO) Iringa on 30.09.2015. Also 6 individual project accounts prepared and submitted to (NAO) Iringa.	100
4	Finance Department staff social welfare and 36 office running expenses administered by June, 2018	Monthly financial reports prepared and submitted to Council Management Team from July, 2015 to June 2016. Monthly Trial Balances and Bank Reconciliation prepared up to 30 th June, 2016 from 7 Bank accounts. Monthly salaries and arrears paid to all eligible employees of the Council for FY 2015/16. The Plan and Budget for the year 2016/17 was prepared and submitted to relevant Authorities.	95
5	Professional training to 5 finance Department staff provided by June, 2018	6 staffs from the department facilitated to attend NBAA exams for November 2015 and May 2016.	99
6	Quality financial reports prepared and produced on monthly, Quarterly, semiannual and annual by June, 2018	Monthly and Quarterly financial reports prepared and submitted to relevant authorities.	100
7	Council own sources increased from 2,651,000 to 3,800,000 by June, 2018	Tshs 2,619,471,607 ownsources revenue collected for the period of July, 2015 to June 2016 after close supervision and follow up of revenue collection system. Also Revenue rates encouraged payers to pay their dues. Revenue receipt book i.e fixed and open were	84

		provided to village revenue collectors and inspected gradually.	
8	Business knowledge and skills to 360 small entrepreneurs provided by June, 2018	350 traders trained on business skills on book keeping, purchasing and marketing.	95
9	Number of licensed business increased from 114 to 120 by June, 2018	266 new businesses enrolled.	100
10	DTO's office staff welfare and office running expenses administered by June, 2018	4 quarterly reports prepared and submitted to relevant Authorities.	100

2.1.3.3. Internal Audit Unit

No.	TARGET DESCRIPTION	IMPLEMENTATION STATUS	% OF ACHIEVEMENT
1.	Three Audit staff capacitated on prevention of HIV/AIDs infection by June 2018	3 Audit staff capacitated on awareness of prevention of HIV/AIDs.	100
2.	Three Audit staff capacitated on petty and grant corruption awareness by June 2018.	3 Audit staff capacitated on anticorruption awareness.	100
3.	Three Audit staff welfare running expenses administered by June 2018.	3 Audit staff attended NBAA training and examination, Internal audit office's running expenses (office consumable, fuel, car maintenance, leave and allowances) met as planned.	100
4.	Council's Audit queries reduced from 15 to 10 by June 2018.	4 quarters Audit reports for financial year 2015/2016 were produced and submitted to relevant authorities (NAO, RAS, IAG and TAMISEMI).	100

2.1.3.4. Legal Unit

No	TARGET DESCRIPTION	IMPLEMENTATION STATUS	% OF ACHIEVEMENT
1.	2 Legal staff capacitated with HIV/AIDs knowledge by June, 2018.	Education on HIV/AIDs awareness has been provided to 2 legal staff	100
2.	50 Council Staff capacitated in combating petty and grant corruption by June,2018	Training on how to combat petty and grant corruption conducted.	100

3.	Rule of law observed at 28 wards and 133 villages of the Council by June, 2018.	2 Council and 2 village bylaws have been made, legal opinion have been rendered to the village and ward leaders, the financial year 16/17 budget have been prepared and office running expenses were met.	100
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2.3.1.5: Department of Livestock and Fishery

NO	TARGET DESCRIPTION	IMPLEMENTATION STATUS	% OF ACHIEVEMENT
1	Quality nutritional diet to vulnerable groups from 80 to 110 accessed in the District by June 2018	Not implemented due to lack of funds	00
2	500 Leaders and other stakeholders capacitated in combating petty and grand corruption in the District by June 2018	Not implemented due to lack of funds	00
3	Extension service delivery increased from 35,943 to 45,600 House Hold in the District by June 2018	12,013 dogs have been vaccinated against rabies disease for 28 Wards and 503,703 chicken have been vaccinated against Newcastle disease	89
		2 workshop forum have been conducted in which 4 extension workers and 19 livestock stakeholders attended	
		305 Livestock farmers trained on dairy husbandry and pasture management for feed animals as well as 6 cattle inseminators trained and sensitization conducted in 6 wards of Mgama, Ifunda, Maboga, Mseke, Wasa and Igangidung'u.	
		Disease surveillance conducted in 28 wards, 6 livestock markets, 44 slaughter slabs and 4 slaughter houses on CBPP, ECF, Rabies, Anaplasmosis, FMD, BQ, ASF and CCPP.	

4	Livestock infrastructures rehabilitated/constructed (11 - 20 cattle trough, 10- 15 charcoal dams, 7 - 9 livestock markets, 34 - 40 Dip tanks, 0 - 1 stock routes/check points in the District by June 2018	Not implemented due lack of funds	
5	Participatory fisheries management of 16 BMU in 10 villages by June 2018	98 patrol to prevent illegal fishing and transport in the district council con	85
		38 fish farmers trained on fish husbandry and fish ponds management in 3 villages of Kalenga, Mkungugu, Idodi, Pawaga, Ifunda and Udumka	

2.1.3.6: Procurement Management Unit

NO	TARGET DESCRIPTION	IMPLEMENTATION STATUS	% OF ACHIEVEMENT
1	Orientation on HIV/AIDS testing and counselling to 7 PMU staff and 158 stakeholders enhanced by June, 2018	1 day training conducted to 8 PMU staff on combating HIV/AIDS infections and its effect.	100
2	158 Stakeholders and 7 PMU staff capacitated in combating in petty and grand corruption by June, 2018	Training to PMU staff on the effect of corruption and methods to combat petty and grand corruptions conducted	100
3	Office running expenses and welfare of 6 PMU staff improved by June, 2018	PMU staff welfare were supported including annual leave, medical refunds, Gift and prizes and Office supplies	78
4	Reporting, Supervision and Monitoring on effective procurement plans and processes in 15 Departments and 25 wards met by June, 2018	133 villages and 28 wards were supported to prepare 2015/2016 plans. 152 Bid documents and 37 Contracts prepared and signed for different development projects. Also monthly procurement reports and volume of procurement report prepared and submitted to relevant authority	48

5	Public awareness on 78 procurement events enhanced by June 2018	Reviewed General Procurement Notice for 2015/2016, Adverts of various bids to PPRA Journals, Portal and Tenders results submitted to relevant Authorities. The PMU annual plan and budget was prepared and submitted to relevant authorities	82
6	Duties and responsibilities of 1047 Procurement key stakeholders capacitated by June, 2018	4 PMU staff supported and attended Procurement & Supply Professional Technician Board examination held on May 2016. Also 4 PMU staff attended PPRA and PSPTB workshop at Dodoma, Morogoro and Dar es Salaam. A total of 133 village leaders in 28 wards capacitated on Public Procurement Act of 2011 and procurement procedures.	97
7	Coordination of procurement procedures and 260 tenders decisions enhanced by June, 2018	11 Monthly Council Tender Board and PMU meetings conducted. Also 37 tender evaluations conducted where 37 Contracts were awarded.	88

2.1.3.7 Primary Education

NO	Planned Targets	Achievements	% Achievements
1	Number of Illiterate enrolled increased from 600 to 1000 in 33 learning centers by June, 2018	JUMA LA KISOMO conducted at Nzihi B Ward	50%
2	30 Staff members capacitated in combating petty and grand corruption by June, 2018	No implementation due to insufficient funds	0%
3	Quality education , conducive environment and working tools to 146 primary schools improved by June, 2018	<ul style="list-style-type: none"> - Quarterly follow up and monitoring conducted to 102 primary schools - Examinations were conducted and coordinated as planned - Capitation funds distributed to 146 schools accordingly including funds for Kipera integrated Primary school - Training to 90 teachers on TUSEME 	75%

		and GRP conducted	
4	Welfare to 16 education Staff, utilities and furniture improved by June, 2018	- Office running cost met (Maintenance, Fuel and utilities)	48%
5	Records keeping, Management of funds, statistics and data collection to 133 pre and 146 primary school improved	- LAAC report was prepared and submitted to the respective authorities - Annual departmental plan and budget were prepared	70%
6	Impact of HIV/AIDS to 200 primary school teachers encountered by June, 2018	Not implemented due to budget constraints	0%
7	Welfare of 1500 teachers improved by June, 2018	Welfare to 1,500 teachers met (Burial to 7 teachers medical costs to 5 teachers and leave to 276 Teachers)	65%

2.1.3.8 : Health

NO	TARGET DESCRIPTION	ACHIEVEMENT	% ACHIEVEMENT
1	Shortage of Medicines, Medical supplies and Diagnostic supplies (Tracer Medicines 10/10) in Public Health Facilities reduced from 19% to 10% by 2018	Shortage of medicines and diagnostic supplies reduced from 19% to 18%	70
2	Maternal mortality rate reduced from 90/100000 to 75/100000 by June 2018	Maternal mortality rate reduced to 89%	89
3	Under five mortality rate reduced from 26/1000 to 20/1000 by June 2018	Under five mortality rate reduced to 22%	80
4	Infant mortality rate reduced from 3/1000 to 2/1000 by June 2018.	Infant mortality rate reduced to 2%	100
5	PMTCT of HIV among HIV exposed infants reduced from 6% to 4% by June 2018	PMTCT of HIV exposed babies reduced to 5.5%	60
6	Prevalence of TB cases reduced from 14% to 12% by June 2018	Prevalence of TB cases reduced up to 9.4%	100
7	Prevalence of STIs reduced from 6% to 5% by June 2018.	Prevalence of STIs cases reduced up to 5.4%	100
8	Malaria prevalence reduced from 18.3% to 15% by June 2018.	Malaria prevalence reduced to 12%	100

9	Diabetic mellitus case fatality rate reduced from 3.3% to 2% by June 2018.	Prevalence of diabetic mellitus cases and fatality rate reduced to 3.1%	40
10	Incidence of mental illness reduced from 4.2% to 3% by June 2018.	Not implemented	0
11	Morbidity due cardiovascular diseases reduced from 0.1% to 0% by June 2018.	Not implemented	0
12	Prevalence of all condition reduced from 7% to 5% by June 2018.	Prevalence of oral conditions reduced to 6.4%	77
13	Prevalence of eye condition reduced from 1.8% to 1% by June 2018.	Eye conditions reduced to 1.4%	80
14	Prevalence of NTD cases reduced from 7% to 4% by June 2018	Prevalence of NTDs reduced to 0% on filariasis	100
15	Management capacity of environment health and sanitation in health facility raised from 40% to 60% by June 2018.	Health facility sanitation increased to 76%	100
16	Access to basic health and social welfare to vulnerable groups increased from 50% to 77% by June 2018.	Access of basic health and social welfare to vulnerable groups increased to 12%	80
17	Shortage of qualified and skill mix human resource reduced from 30% to 25% by June 2018.	Not implemented	0
18	Organizational structure and institutional management capacity in providing health services at all levels strengthened from 70% to 80% by June 2018	Capacity of health facilities to provide health services increased from 70% to 75%	50
19	Capacity on management of emergency/ disaster preparedness raised from 10% to 15% by June 2018	Capacity of managing emergencies raised to 14%	90
20	Morbidity of injuries/trauma reduced from 0.1% to 0% by June 2018.	Activities are implemented in order to reduce trauma and injuries though they are increasing yearly due to excessive accidents	40
21	Community awareness on health and social welfare issues raised from 30% to 45% by June 2018	Community awareness on health and social welfare raised to 10%	70
22	Complications due to delay of patients from traditional healers to health facilities reduced from 30% to 20% by June 2018.	Complications due to delayed medical attention reduced to 26%	70
23	Shortage of health facility infrastructure reduced from 33% to 23% by June 2018	Not reduced, no health facility constructed during the period	0

2.1.3.9: Beekeeping Unit

NO	TARGET	IMPLEMENTATION STATUS	% OF IMPLEMENTATION
1	3 Beekeeping staff and co workers capacitated on HIV/AIDS by June 2018.	1 beekeeping staff attended HIV/AIDS seminar.	33%
2	3 Beekeeping staff and co workers capacitated on anticorruption by June 2018.	Not implemented due to lack of fund.	0%
3	Social welfare and running expenses for beekeeping unit office facilitated by June 2018.	No Beekeeping unit staff was facilitated to attend annual leave and no office running utilities were funded or procured.	0%
4	Honey and beeswax production increased from 40,000kgs and 2500kgs to 50,000Kgs and 3,500kgs respectively by June 2018.	<p>120 beekeepers of 12 beekeeping groups of wards of Kiwere Mlowa Idodi and Migoli were given training on best beekeeping practices along with total of 300 top bar hives by LEAT through USAID support</p> <p>LEAT also facilitated 4 days training to 1 staff on citizens engagement in government oversight in natural resources management which was held in Iringa Municipal</p> <p>Beekeeping data were collected in 7 wards of Kalenga division out of 28 wards.</p> <p>200 beekeepers from Kiwere, Nzihi, Ilolompya, Idodi and Maboga wards were trained on stingless based beekeeping out of estimate of 1000 under support of TAGRODE, TFS</p> <p>Also 1 beekeeping unit staff was facilitated to attend and participate on Nanenane exhibition</p>	53

2.1.3.10: Road Fund Department

NO	TARGET DESCRIPTION	IMPLEMENTATION STATUS	% ACHIEVEMENT
1	900Km of roads improved/rehabilitated by June 2019	41.5 Kms of roads received periodic maintenance, 7.5Kms rehabilitated, 77Kms received spot improvement and 252.5Kms of roads received routine maintenance	100
2	5 Bridges constructed/Rehabilitated by June 2019	1New bridges constructed	100
	12 Workers of works department and 6 contractors working with Iringa District Council capacitated in preventing new HIV/AIDS infection in the District by June 2019	12 Workers of works department capacitated in preventing new HIV/AIDS infection	100
3	12 Workers of works department and contractors working with Iringa District Council capacitated in combating corruption in the District by June 2018	12 Workers of works department and contractors working with Iringa District Council capacitated in combating corruption	100
4	DE's office equipped and supplied with 12 needed equipment and other administrative services by June 2018	Office running expenses and requirements met	100
5	Capacity building to 12 DE's office staff by June 2019	9 workers of DE's office staff capacitated in project supervision	100
6	100Kms of Village roads improved/maintained by June 2018	Not implemented due to lack of fund	0

2.1.3.11: Agriculture

NO	ANNUAL PHYSICAL	IMPLEMENTATION STATUS	% OF ACHIEVEMENT
1	6 new SACCOS formed and 37 others Cooperatives strengthened in the District by June 2018	7 Wards sensitized to formulate new SACCOS, 2 SACCOS from Ifunda and Mlenga Wards and 1 from Mbuyuni Village are in different stages of registration.	40
2	Health of 10 staff living with HIV/Aids and non communicable diseases improved by June 2018	Not implemented	0
3	300 Leaders and other stakeholders capacitated in combating petty and grand corruption in the District by June 2018	Not implemented	0

4	Food security at Household level attained by 100% by June 2018	2,640 farmers supplied with sweet potato seeds and 650 kg of Sorghum seeds distributed in Isimani Division	55
5	Extension service delivery to 48,120 farmers attained by June 2018	2 mid-year staff meetings conducted, 13,300 Farmers trained on good agronomic practices through demonstration plots and farmer field schools, Plan and budget of Agric. Irrigation and Cooperative department prepared, 6 Monthly supervision of agricultural activities conducted, 30 farmers and 9 NGOs facilitated to participate in Nane nane exhibition at Mbeya	56
6	115 Private sector groups capacitated by June 2018	2 Agricultural Partners' meetings conducted	33
7	Agriculture infrastructures rehabilitated/constructed increased from 15 to 33 in the District by June 2018	Mkombilenga irrigation scheme, Isaka irrigation scheme and Mlambalasi irrigation scheme constructed, 2 warehouses constructed in 2 irrigation schemes of Magozi and Tungamalenga, 11 warehouses rehabilitated in 11 Villages	82.5
8	Quality nutritional diet to vulnerable groups from 80 to 110 accessed in the District by June 2018	Not implemented	0

2.1.3.12: Water

NO	TARGET DESCRIPTION	IMPLEMENTATION STATUS	% ACHIEVEMENT
1	Awareness raising on HIV/AIDS infection to 20 DEW's Staff by June, 2018	Not Implemented	0
2	20 Water department staff educated on National and anticorruption strategy by June, 2018	Not Implemented	0
3	5 Water User associations (COWSOs) registered and trained by June, 2018	5 COWSOs were trained on management, leadership, legal and financial issues related to water supply schemes	100

4	Updating baseline data for water sanitation and conservation of water sources by June, 2018	1049 domestic water point were visited and their status were reported each month	95
5	Monitoring and supervision of water project activities, WUAs (COWSOs), attending Regional and National meetings and seminars by June, 2018	10 Schemes and water projects were monitored and supervised, Also meetings were attended at Regional and National level	100
6	Welfare and running expenses for DWE's office administered by June, 2018	Various expenses i.e Electric bills, refreshments, cleansing supplies were settled in the department	100
7	DWE'S Office staff and water committee councilors participated in festivals by June, 2018	DWE's office staff, Water, health and environment committee participated in various regional and national festivals as per time schedule	50
8	10 Villages to have access to clean and safe water supplies through RWSSP By June, 2018	Construction of 7 water scheme of Weru, Mfyome, Kikombwe, Izazi, Migoli, Malinzanga and Isupilo on progress	65
9	Monitoring and supervision of water project activities, WUAs (COWSOs), by June, 2018	Supervisions and monitoring have been carried in the ongoing water projects	70

2.1.3.13: Secondary Education Department

NO	TARGET	IMPLEMENTATION	% ARCHIVEMENT
1	964 Secondary school Teachers and 8 DEOs Staff capacitated on HIV/AIDS by June 2018	Not implemented	0
2	964 Secondary School Teachers and 8 DEOs Staff capacitated on Corruption awareness by June 2018	Not implemented	0
3	Teaching, Learning process and Education materials in 28	<ul style="list-style-type: none"> Capitation fund, Fee compensation and Meals 	100

	secondary schools administered by June 2018	allowance from central Government to 28 secondary schools were enhanced. <ul style="list-style-type: none"> Form II, Form IV and Form VI Examination conducted on November and May successfully 	100
4	Preparedness of Disaster Emergency in 36 Secondary School facilitated by June 2018	Not implemented due to lack of fund	0
6	Infrastructures of 28 Secondary schools constructed by June 2018	16 Toilets at Furahia and 2 class rooms at Ilambilole were constructed	100

2.1.3.14: Department: Land and Natural Resources

NO	TARGET	IMPLEMENTATION STATUS	% OF IMPLEMENTATION
1	19 Lands and natural resources. staff sensitized on HIV/AIDS testing and counseling by June 2018	1 Person (PLHA) assisted with monthly Benefit to meet nutrition requirement	100
2	500 Village Council Leaders capacitated in combating corruption in land matters by June by June 2018	250 Village Council Leaders capacitated in combating grand and petty corruption in land matters	50
3	Security of tenure in land ownership increased from 10,000 to 13,000 in villages of Iringa District by June 2018.	1,491 CCROs of individual farms has been identified, demarcated and registered in Itagutwa, Kibena, Nyamihuu, Idodi, Magulilwa, Magubike, Mgera, Ndiwili, Kibena, Ilolompya na Kipera Awareness knowledge on village land law has been raised to communities in villages of Kitayawa, Makatapora and Mbweleli	85
4	Security of tenure in land ownership increased from 250 individuals to 550 individuals in Iringa District by June 2018.	68 Certificate of Right of Occupancy has been issued to individuals after being approved and registered by Assistant Commissioner For Lands and	80

NO	TARGET	IMPLEMENTATION STATUS	% OF IMPLEMENTATION
		Registrar of Title respectively	
		Tshs. 127,866,261.21 was collected as land fees	
5	Surveyed Villages increased from 89 to 91 by June 2018	3 villages has been surveyed	100
6	Surveyed plots increased from 750 plots to 1500 plots by June 2018.	91 plots were surveyed in areas of Ugwachanya, Ifunda and Mseke	50
7	Valuation for compensation carried out to acquire 210 acres of Land in 4 Townships by June 2018.	10 acres of land has been acquired	10
8	Valuation for transfer and sale of 6 real properties facilitated by 2018	4 valuation reports for transfer purposes has been prepared	40
9	Urban Development Control enhanced in 6 Townships by June 2018	6 Town Planning drawings of Migoli, Kalenga and Ugwachanya area were prepared and approved	70
		15 Building permit has been issued in planning area of Ifunda, Kalenga and Ugwachanya	
10	Land Use Plans in Rural Areas increased from 52 to 58 villages by June 2018	12 Land Use plans for villages has been prepared in 12 villages	100
11	Administrative services and running expenses of department ensured by June 2018	Administrative expenses like office stationeries, diesel purchase, car maintenance were met	50
		5 staff attended their annual leave without payment	
12	Number of Community Based Forest reserves Increased from 22 to 37 by June 2018	8 village forest reserves were established and management plans prepared	68
13	Social welfare and office running expenses for 20 departmet staff enhanced by June 2018	4 staff attended nane nane festival in Mbeya, 3 staff attended professional meeting	80
14	Forest management enhanced by increasing village natural forests and tree planting from 500,000 to 800,000	5000 tree seedlings were raised in council tree nursery and 5,065,043 tree seedlings were raised by	80

NO	TARGET	IMPLEMENTATION STATUS	% OF IMPLEMENTATION
	by June 2018	other stakeholders	
15	Community participation in 6 wildlife potential areas strengthened by June 2018	Community in 6 villages within wildlife potential area were strengthened	60
		18 patrols to combat poaching and 15 patrols of controlling problem and wild animals has been conducted in Pawaga, Ismani Idodi and Kalenga divisions.	60
16	Cultural and Ecotourism enhanced in 27 villages by June 2018	Community from 62 villages has been capacitated in Cultural and Eco – Tourism	100
17	24 tourism attractions promoted by June 2018	46 has been identified but not promoted	50

2.1.3.15: Cleansing and Environments Department

NO	PLANNED TARGETS	ACHIEVEMENTS	% OF ACHIEVEMENTS
1	Social welfare and running expenses for 5 environmental staffs facilitated by June 2019	2 Environmental staff facilitated to attend planning and budget session 2015/2016, 4 staffs participate on Mazingira day and 1 staff participated on Meimosi day.	100
2	5 Environmental staffs capacitated on HIV/AIDS by June 2019	2 Environmental staffs capacitated on HIV/AIDS by June 2019	39
3	5 environmental staffs trained on combating petty and grand corruptions by June 2019	2 Environmental staffs trained on combating petty and grand corruptions by June 2019	45
4	Conservation of 67 water sources and 21 irrigation schemes in the district enhanced by June 2019	28 Water sources identified and conserved, awareness creation on conservation of water sources and tree planting enhanced in 28 villages.	53
5	Capacity building of 11 District cleaning and environmental team (DECET) for implementation of environmental and cleanliness by June 2019	District environmental team formulated and one meeting conducted to orient team members on their roles and responsibilities	100

6	Environmental and social impact assessment (ESIA) to 228 subprojects in the district facilitated by June 2019	Environmental and Social Impact Assessment (ESIA) on 5 subprojects conducted. Monthly monitoring, supervision and evaluation on environmental cleanliness conducted in 56 villages, 15 village markets, 12 hotels and lodge, 6 industries. Also awareness creation on land use plan in 5 villages, environmental and hygiene education in 27 villages and 1 environmental group, improvement of Igingilanyi market, as well as tree planting in 4 secondary schools enhanced.	39
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2.1.3.16: Community Development

NO	TARGET	IMPLEMENTATION STATUS	% OF ACHIEVEMENT
1	Community development 40 staff welfare and office running expenses administered by June 2019	Electricity bill paid, Moving expenses to one retired staff facilitated and 3 staff attend council planning session	50
2	Capacity in planning and management of development activities in 133 villages by June 2019	1 Day training conducted to 933 (male 655, female 278) members in 84 village councils on good governance, participatory planning, budget and management facilitated. Community awareness raising meeting and follow up on self basis activities conducted in 53 villages of 25 wards.	100
3	Social and Children welfare in 133 villages improved by June 2019	Children councils education to 10 councils from 10 wards where the total of 312 (152 male and 160 female) acquired education. Child Africa Anniversary at District level conducted at Lyamungwe village. A total of 326 (127 male and 199 female) people attended.	50
4	Knowledge and skills on the effects of gender based violence in the community strengthened in 133 villages by June 2019	District, Regional and National anniversaries (women day, disabled, Elders and family day) not yet done. Loan provided and coordination conducted of 81 women and 34 youth groups.	46

5	8,439 poor household provided with basic and conditional support in 82 by June 2019	From July 2015 to June 2016, Iringa DC have received a total of Tshs 1,825,988,000 where in July-June 2015 Tshs 329,968,000 were received as payment to poor households 8,424 in 82 villages, September- October 2015 Tshs were received to pay 8,439 households in 82 villages. November – December 2015 Tshs 302,224,000 were received to pay 8,431 households. January – February 2016 Tshs 302,064,000 were received to pay 8,431 households. March – April 2016 Tshs 299,508,000 were received to pay 8431 household. May – June 2016 Tshs 2289,508,000 were received to pay households 8,308. According to TASAF regulations, payment is once conducted within a period of two months.	100
6	Safer sexual behavior and reduction in risk taking behaviors promoted in 133 villages by June 2019	Not implemented due to delay of fund. The activities will be implemented in the next quarter.	0
7	Outcome and impact monitoring strengthened to 50 PLHA groups and 300 MVCs by June 2019	Not implemented due to delay of fund. The activities will be implemented in the coming quarters Not implemented due to delay of fund. The activities will be implemented in the coming quarters	0
8	Multi-sectoral coordination forum at all level to ensure high quality prevention	Not implemented due to delay of fund. The activities will be implemented in the coming quarters	0
9	Capacity of CPSS structures strengthened in 133 villages by June 2018	Training on Child protection and roles and responsibilities have been conducted in 13 WCPT. Training on Child protection and roles and responsibilities have been conducted in 45 MVCCs. Advocacy meeting have been conducted, a total number of 57 Ward Counsellors and CMT members participated.	100
10	Child violence against Children case management administered in 133 villages by June 2018	Emergency support have been provided to 20 (Male 9, Female 11) victim children. Identification of fit families have been done a total number 10 families were identified and from 5 wards.	20 100
11	Capacity of CPT's to monitor , document and report experiences of CP implementation	Four quarterly DCPT meeting have been conducted, where by a total number of 17 attended the meeting. Quarterly field visit to 3 wards and	100

	of CP intervention in 3 wards strengthened by June 2018	villages to monitor CP interventions and provide support have been done. Bi annual review meeting have been conducted, a total number of 18 Ward Councilor's and 30 CMT and 10 DCPT members attended the meeting.	
12	District and community structures of VANE prevention strengthened by June 2018	Training on positive parenting to TOT,s have been conducted, a total number of 60 participants from 10 wards attended. Establishment of community dialogue groups on parenting education have been done, a total number of 10 groups established in 10 wards. Establishment of 2 community mentor parents to reinforce positive parenting on prevention of VAC have been done in 10 wards.	100

2.1.4 Summary of carry over funds per Programme and physical implementation

2.1.4.1 ROAD FUND

NO	Activity	Actual progress	com %	Annual budget	Cumulative expenditure	SPE %	Remarks
1	Construction of Bridges along Iguluba - Makadupa - Nyakavangala road	Construction of 2 bridges along Iguluba- Makadupa –Nyakavangala road completed	100	18,514,675	18,514,675	100	Project completed
2	Emergency maintenance of Kimande - Kinyika - Kisanga road	Completed works include:road formation 5.5Km , Five lines culvert installation 900mm diameter, Desilting culverts , Excavation of mitre and catch water drains ,Gravelling 5.5Km and Construction of ox culverts along Kinyika - Kisanga road.	100	150,000,000	150,000,000	100	
	Routine maintenance of Lukwambe - Kidamali ,	Completed activities include: grading of 8km, Culvert installation 2lines, desilting culverts 7lines, Mitre and catch water excavation Graveling to	100	127,500,000	127,500,000	100	

	Kitayawa - Lupembel wasenga ,Mkungugu - Ikengeza road	road sections					
	Spot improvement of Kalenga - Kiponzero road	Completed activities include, Culvert installation two lines along Weru and Makongati roads 900mm , Headwalls and Wing walls, renovations, Gravelling to culverts approaches and gravel patching, culverts desilting and outlet cleaning along Kiponzero- Wasa road.	100	100,000,000	100,000,000	100	
	Periodic maintenance of Ibumila - Ilandutwa road 10Km	Completed activities include: road formation 14Kms and culvert installation.	100	100,000,000	100,000,000	100	Project completed
	TOTAL ROLLOVER FUNDS 2015/2016		100	496,014,675	496,014,67	100	

2.1.4.2. HSBF

No	Activity	Actual progress	compleio %	ANNUAL BUDGET	CUMMULATIVE EXPENDITURE	% SPENT	Remarks
1	To facilitate quarterly procurement of medical supplies, drugs and medical equipment's for 63 dispensaries by June 2016	Procurement of medical supplies, drugs and medical equipments for 74 health facilities has been done	100	71,650,011	71,650,011	100	
	Total		100	71,650,011	71,650,011	100	

2.1.4.3. UNICEF

No	Actual progress	% completion	Annual budget	Cumulative expenditure	SPENT %	Remarks
1	Construction of 8 hand washing facilities, installation of solar power system at Kisanga primary school borehole and capacity building to staff on child protection, HIV/AIDs and immunization issues completed	100	184,909,574	184,909,574	100	
	Total	100	184,909,574	184,909,574	100	

2.2 Mid-Year Review 2016/2017

2.2.1 Annual Approved Revenue Vs Actual Collection

In the financial year 2016/2017 the Council planned to collect and spend a total of Tshs 50,887,384,127. However, by 31st December 2016 collections realized were Tshs 22,546,204,977 (44%) as shown in the table below

(a) Summary of annual approved revenue vs actual collections up to December 2016

NO	DESCRIPTION	APPROVED BUDGET 2016/17	ACTUAL COLLECTION JULY - 31 st DEC. 2016	%
1	Councils' Own Sources	3,795,096,000	1,477,897,325	39
2	Grants from Central Government – PE	37,348,527,400	15,121,307,139	54
3	Grants from Central Government – OC	4,097,252,000	1,252,199,629	31
4	Development (Central Government)	2,619,946,000	2,005,537,513	77
5	Development (Other Dev. Partners)	2,765,062,727	2,558,513,371	93
6	Community Contribution	261,500,000	130,750,000	50
	TOTAL	50,887,384,127	22,546,204,977	44

a) Detail annual approved revenue vs actual collections up to December 2016

SN	DESCRIPTION	APPROVED BUDGET 2016/2017	ACTUAL COLLECTION JULY - 31 st DECEMBER 2016	% AGE AGAINST BUDGET
Grants from the Central Government				
1	HSBF	866,499,000	433,249,500	50
2	SPECIAL SCHOOL KIPERA	100,000,000	100,000,000	100
3	ROAD FUND/WORKS	1,515,900,000	1,665,906,513	110
4	LGCDG	914,292,000	160,078,000	18
5	RWSSP	233,686,000	416,574,874	178
6	Kalenga Constituency	41,496,000	37,544,000	90
7	Ismani Constituency	48,258,000	42,049,000	87
8	SEDP	373,532,000	0	0
9	Child survival Development (Unicef)	1,291,345,727	726,703,497	56
10	Community contribution	261,500,000	130,750,000	50
11	TASAF	0	981,985,500	-
TOTAL DEVELOPMENT		5,646,508,727	4,694,840,884	83

2.2.2 Annual Expenditure vs Actual Expenditure

The annual approved budget was Tshs. 50,887,384,127, however by the mid-year the total expenditure made reached Tshs. 21,730,321,397 (43%) as shown in the table below.

NO	DESCRIPTION	APPROVED BUDGET 2016/2017	ACTUAL EXPENDITURE JULY 31 st DEC. 2016	%
1	Councils' Own Sources – OC	2,258,626,000	883,163,447	39
2	Grants from Central Government – PE	37,348,527,400	15,117,314,890	40
3	Grants from Central Government – OC	4,097,252,000	1,252,199,629	31
4	Development (Central Government)	2,619,946,000	1,334,632,610	51
5	Development (Other Dev. Partners)	2,765,062,727	2,164,967,047	78
6	Community Contribution(CHF)	174,800,000	59,148,476	34
7	Community Contribution	261,500,000	130,750,000	50
8	Secondary schools	1,361,670,000	788,145,298	58
TOTAL 2016/17		50,887,384,127	21,730,321,397	43

2.2.2.1 Detailed annual approved development expenditure budget vs actual for FY 2016/17 In the financial year 2016/17, the approved budget for development expenditure was Tshs. **5,646,508,727** where as actual expenditure reached Tshs. **3,630,349,657** as shown in the table below.

Grants from the Central Government				
1	HSBF	866,499,000	265,638,157	31
2	SPECIAL SCHOOL KIPERA	100,000,000	100,000,000	100
3	ROAD FUND/WORKS	1,515,900,000	1,220,564,610	81
4	LGCDG	914,292,000	14,068,000	2

5	RWSSP	233,686,000	445,797,499	190
6	Kalenga Constituency	41,496,000	0	0
7	Ismani Constituency	48,258,000	0	0
8	SEDP	373,532,000	0	0
9	Child survival Development (Unicef)	1,291,345,727	471,783,698	37
10	Community contribution	261,500,000	130,750,000	50
11	TASAF	0	981,747,693	0
	TOTAL DEVELOPMENT	5,646,508,727	3,630,349,657	64

2.2.3. Summary of MTEF Targets Vs Main Achievements

2.2.3.1: Policy and Planning

NO	TARGET	IMPLEMENTATION STATUS	% OF ACHIEVEMENT
1	10 planning staff capacitated on prevention against HIV/AIDS June 2019.	Not implemented due to lack of funds	0
2	10 Planning staff capacitated in combating petty and grant corruption by June 2019	All 10 Planning staff capacitated in combating petty and grant corruption	100
3	15 district infrastructures/investments projects implemented by June 2019	Not implemented, It will be implemented in quarter 3 and 4	0
4	15 district level Investments which are related to service delivery implemented by June 2019	Not implemented due to lack of funds	0
5	133 villages supported to implement development projects through LGDG funds by June 2019	Not implemented due to lack of funds	0
6	Preparedness to management of risk/disaster in the district enhanced by June 2019	Not implemented	0
7	Planning , monitoring and reporting of development projects in the district enhanced by June 2019	Council's annual plan for FY 2017/18 on progress, quarterly reports for the period of July- December 2016 prepared and submitted to relevant authorities	40
8	To support development activities in Kalenga and Ismani by constituency development funds by June 2019.	Not implemented, It will be implemented in quarter 3 and funds had already received	0

2.2.3.2: Finance Department

NO	TARGET	IMPLEMENTATION STATUS	% ACHIEVEMENTS
1	28 Wards and 133 Villages supported to implement development projects by June, 2019	Tshs. 39,900,000 contributed to 28 wards and 133 villages from own sources. Tshs 6,450,000.00 paid to LGCDG Account as co-funding for the year 2016/17.	9
2	Council debts managed, controlled and settled by June 2019	Tshs. 83,370,938 paid to various suppliers and renderers which were outstanding.	46
3	Quality financial reports prepared and produced by June, 2019	Final Financial Statements for the year ended 2015/16 prepared and submitted to Resident Auditor (NAO) Iringa on 30.09.2016. Also 6 individual project accounts prepared and submitted to (NAO) Iringa.	100
4	Finance Department staff social welfare and 36 office running expenses administered by June, 2019	Monthly financial reports prepared and submitted to Council Management Team from July, 2016 to December 2016. Monthly Trial Balances and Bank Reconciliation prepared up to 30 th November, 2016 from 9 Bank accounts. Monthly salaries and arrears paid to all eligible employees of the Council for the period.	47
5	Professional training to 10 finance Department staff provided by June, 2019	7 staffs from the department facilitated to attend NBAA exams for November 2016.	70
6	Quality financial reports prepared and produced on monthly, Quarterly, semiannual and annual by June, 2019	Monthly and Quarterly financial reports prepared and submitted to relevant authorities.	100
7	Council own sources increased from 3,800,000,000 to 6,200,000,000 by June, 2019	Tshs 1,449,793,428 own source revenue collected for the period of July 2016 to December 2016 after close supervision and follow up of revenue collection system. Also Revenue rates encouraged payers to pay dues. Revenue receipt book i.e fixed and open books were provided to village revenue collectors and inspected gradually.	38
8	Business knowledge and skills to 360 small entrepreneurs	Training on business skills on book keeping, purchasing and marketing to small entrepreneurs has not conducted due to lack	0

	provided by June, 2019	of Fund. This will be conducted in the next quarter.	
9	DTO's office staff welfare and office running expenses administered by June, 2019	2 quarterly reports prepared and submitted to relevant Authorities.	50

2.2.3.3 Cleansing and Environments Department

NO	PLANNED TARGETS	ACHIEVEMENTS	% OF ACHIEVEMENTS
1	Social welfare and running expenses for 5 environmental staffs facilitated by June 2019	2 staffs facilitated to attend planning and budget session 2017/2018, 2 staffs participated on Nanenane festival in Mbeya region and Payment for electricity bill facilitated	100
2	5 Environmental staffs capacitated on HIV/AIDS by June 2019	5 Environmental staffs capacitated on HIV/AIDS by June 2019	30
3	5 environmental staffs trained on combating petty and grand corruptions by June 2019	5 environmental staffs trained on combating petty and grand corruptions by June 2019	40
4	Conservation of 67 water sources and 21 irrigation schemes in the district enhanced by June 2019	38 water sources identified and conserved, 1 irrigation scheme (Kiwere) maintained and awareness creation on conservation of water sources and tree planting at 3 villages (Usengelendete, Magunga and Ufyambe) enhanced	57
5	Capacity building of 11 District cleaning and environmental team (DECET) for implementation of environmental and cleanliness by June 2019	One meeting conducted to orient team members on their roles and responsibilities	100

6	Environmental and social impact assessment (ESIA) to 228 subprojects in the district facilitated by June 2019	Monthly monitoring, supervision and evaluation on environmental cleanliness conducted in 32 villages, 2 health facilities (Ipamba and Ifunda), 10 hotels and campsite (Mdonya tourist hotel), 4 industries (Silverland, Darsh (RedGold), L.T.D, Mtanga Meat and Agola Timber Treatment Plant). Also Environmental and Social Impact Assessment (ESIA) on 4 subprojects which includes Milk goat rearing at Nzihi village, Beekeeping (Mangalali Farmers against Poverty) and Aquaculture at Kalenga village as well as supervision of cleanliness for every last Saturday of end of the month conducted.	22
TOTAL			58.

2.2.3.4: Internal Audit Unit

No.	TARGET	IMPLEMENTATION STATUS	% ACHIEVEMENT
1.	Four Audit staff capacitated on prevention of HIV/AIDs infection by June 2019	Not implemented. It will be done on third quarter 2016/2017.	0
2.	Four Audit staff capacitated on petty and grant corruption awareness by June 2019.	4 Audit staff capacitated on anticorruption awareness.	100
3.	Running expenses administered and Welfare of 4 audit staff improved by June 2019. June 2019.	Internal audit office's running expenses for quarter 1 & 2 (office consumable, fuel, car maintenance, leave and allowances) met.	50
4.	4 Audit staff facilitated to attend professional training by June 2019.	4 Audit staff attended NBAA training and examination.	50
4.	Council's Audit queries reduced from 15 to 8 by June 2019.	2 quarters Audit reports for financial year 2016/2017 were produced and submitted to relevant authorities (NAO, RAS, IAG and TAMISEMI).	50

2.2.3.5: Legal Unit

No	TARGET NAME	ACHIEVEMENT	% ACHIEVEMENT
1	2 Legal staff capacitated with HIV/AIDs knowledge by June, 2019.	Education on HIV/AIDs has been imparted to 1 legal staff.	50

2.	475 Council Staff capacitated in combating petty and grant corruption by June,2019	375 Council staff have been capacitated on anticorruption awareness issues.	79
3.	Rule of law observed at 18 wards by June, 2019.	4 bylaws have been made and submitted to the relevant authorities, office consumables have been supplied, legal opinion offered to 2 village and 1 ward leaders, and 4 villages have been represented in decision rendering authorities. Also legal attires have been provided to 2 legal staff.	40

2.2.3.6 Department Of Livestock and Fishery Target Review

NO	Target Description	Implementation status	% implementation
1	Welfare of 50 extension officers facilitated by June 2019	2 staff facilitated to attend planning and budget session 2017/2018. Office running expenses (office consumables, water bills charge and electricity) were facilitated for livestock extension officers.	6
		<p>Training to 342 dairy livestock farmers on innovations and technology in milk and milking as well as recruiting 3 new extension staff on artificial insemination.</p> <p>Training of 9 ward leaders, 7 VEOs and 21 village leaders on livestock identification and traceability and also 84,916 cattle, 51171 goats, 27983 sheep, 32117 poultry, 2352 pigs, 1830 donkeys, 3948 dogs and 1559 cats were registered from Idodi and Pawaga divisions.</p> <p>239 (152Male:87Female) Livestock farmers trained on dairy husbandry and milk marketing not only but also training and sensitization of 3 cattle inseminators for 6 wards of Mgama, Ifunda, Maboga, Mseke, Wasa and Kihanga.</p> <p>239 (152Male:87Female) Livestock farmers trained on dairy husbandry and milk marketing not only but also training and sensitization of 3 cattle inseminators for 6 wards of Mgama, Ifunda, Maboga, Mseke, Wasa and Kihanga.</p> <p>239 (152Male:87Female) Livestock farmers trained on dairy husbandry and milk marketing not only but also training and sensitization of 3</p>	67

		cattle inseminators for 6 wards of Mgama, Ifunda, Maboga, Mseke, Wasa and Kihanga.	
		Disease surveillance conducted in 28 wards, 6 livestock markets, 44 slaughter slabs and 4 slaughter houses were ECF 17, Anaplasmosis 6, FMD 13, BQ 3, CBPP 26 and CCPP 34 reported.	
3	Milk collection centers with cold facility increased from 0 to 2 by June 2019	Not implemented due lack of funds	00
4	Livestock market increased from 6 to 7 by June 2019	Not implemented due lack of funds	00
5	Livestock mortality rate reduced from 2.5% to 1% of cattle, 4% to 2% of goats and sheep, 2% to 1% of Pigs and 15% to 10% of chicken by June 2019.	5225 doses of CBPP vaccine have been procured and distributed to 28 ward extension workers for vaccination activities and 11,558 doses of rabies vaccine for dogs have been procured and distributed to livestock field officer for vaccination activities.	81
6	Welfare of 6 fishery officers facilitated by 2019.	2 fisheries officers facilitated on work station transfer disturbance allowance (moving expenses).	50
7	Operational patrol on preventing illegal fishing at Mtera dam increased from 112 per year to 189 per year by June 2019.	59 patrols to prevent illegal fishing at Mtera dam and transport of unmaturing fish in the district council facilitated. Also 16 Beach Management Units facilitated to conduct daily patrol at Mtera dam.	51
8	Fish pond farming increased from 165 to 365 by June 2019.	20 fish farmers trained on fish husbandry and 10 fish ponds management facilitated in 5 wards of Kalenga 4, Mlowa 1, Idodi 2, Ifunda 2 and Mseke 1.	46

2.2.3.7 PROCUREMENT MANAGEMENT UNIT

NO	TARGET DESCRIPTION	IMPLEMENTATION STATUS	% OF ACHIEVEMENT
1	8 PMU staff oriented on HIV/AIDS testing and counselling enhanced by June 2019	All PMU staff was sensitized on HIV/AIDS testing and counseling	99

2	8 PMU staff capacitated on the effect of petty and grand corruption by June 2019	All PMU staff capacitated in combating corruption in land matters collaboration with PCCB officials.	99
3	Annual procurement plans for 13 departments, 6 units, 148 Primary and 28 secondary schools and 133 villages coordinated by June 2019	All Departments and Units were coordinated on preparation of annual procurement plans. But Primary, secondary schools and villages will be coordinated on third and fourth quarters.	39
4	Supervision, Monitoring and Reporting, on procurement plans and its implementation in 13 Departments, 6 Units, 133 villages 28 secondary schools and 148 Primary schools enhanced by June 2019	Only Departments and Units were coordinated on implementation of annual procurement plans.	48
5	45 Public notifications on procurement events enhanced by June 2019	Reviewed General Procurement Notice for 2015/2016, General Procurement Notice for 2016/2017 and Adverts of various bids to PPRA Journals, Portal and Tenders results submitted to relevant Authorities.	39
6	Service delivered to 178 stakeholders on Procurement issues enhanced by June 2019	2 PMU staff supported and attended short courses conducted by PPRA workshop at Dodoma and Morogoro. Public procurement awareness and follow-up's on procurement practices to 6 wards not implemented due to lack of fund.	51
7	Increase number of customer served from 147 to 178 by June 2019	Office supplies and staff welfare were met as planned in quarter 1 and 2 Annual budget for the year 2017/18 and Quarterly reports were prepared and submitted to relevant authorities	42
8	Coordination of procurement recommendations and 220 decisions administered by June 2019	4 Council Tender Board meetings and PMU meetings conducted and 8 Contracts awarded.	14
9	Management information system knowledge imparted to 8 PMU staff by June, 2019	3 PMU staff capacitated on PMIS at Dodoma.	92

2.2.3.8 Primary Education

NO	Planned Targets	Achievements	% of achievements.
1	Risk of HIV/AIDS infection among 1500 primary school teachers and staff reduced by June, 2019	No implementation due to insufficient funds	0%
2	150 staffs capacitated on combating petty and grand corruption by June 2019	No implementation due to insufficient funds	0%
3	The provision of quality education to 160 primary schools enhanced by June, 2019	Quarterly follow up and monitoring conducted to 70 primary schools Examinations for STD VII conducted and coordinated as planned Capitation grant were sent direct to 148 schools including funds for Kipera, Tanangozi, and Kidamali integrated Primary schools Training on Sarah Redio programme to 296 Teachers conducted and TUSEME Clubs to 148 Primary schools were established.	65%
4	Statistics and financial management to 160 primary schools improved by June, 2019	LAAC report prepared and submitted to the respective authorities Annual department plan and budget on progress	70%
5	Welfare of 22 education Staff, utilities and furniture improved by June, 2019	Office running cost met (Electricity and water bills)	10%
6	Welfare of 1,500 of teachers improved by June, 2019	Welfare to 1,500 teachers met (Burial to 3 teachers medical costs to 2 teachers and leave to 250 Teachers)	25%
7	Primary schools with access to sufficient and improved sanitation and hand washing facilities increased from 10% to 16 % by June, 2019	Construction of Toilets at Makuka Primary School on procurement process	15%

2.2.3.9: Health Department

No	TARGET CODES AND DESCRIPTION	ACHIEVEMENT	% ACHIEVEMENT
1	Shortage of medicines, medical equipment and diagnostic supplies reduced from 19 to 10 by June 2019	Shortage of medicines and diagnostic supplies reduced from 10% to 9%	50
2	Maternal mortality rate reduced from 90/100000 to 75/100000 by June 2019	Maternal mortality rate reduced to 89%	50

3	Under five mortality rate reduced from 29/1000 to 20/1000 by June 2019	Underfive mortality rate reduced to 22%	60
4	C17S Coverage of DPT HB3 raised from 85% to 98% to all children under 1 by June 2019	Coverage of DPT HB3 raised to 100	100
5	12 Community Health System Platforms strengthened (2 Health centres and 10 Dispensaries) in 21 villages and 5 Program wards by June 2019	3 program ward were covered	60
6	PMTCT among HIV exposed infants reduced from 6% to 4% by June 2019	PMTCT of HIV exposed babies reduced to 5.5%	50
7	New HIV infections reduced from 9.1 to 8% and AIDS mortality related reduced from 7.9% to 3% by June 2019	New HIV reduced to 6% and AIDs related mortalities reduced 5%	70
8	Malaria prevalence reduced from 18.3% to 15% by June 2019	Malaria prevalence reduced to 12%	70
9	Prevalence of tuberculosis reduced from 14% to 12% by June 2019	Prevalence of TB cases reduced up to 9.4%	64
10	Prevalence of STIs reduced from 6% to 5% by June 2019	Prevalence of STIs cases reduced up to 5.4%	49
11	Management capacity of environmental health in health and sanitation in health facilities raised from 60% to 75% by June 2019	Health facilities use CHF to maintain sanitation in their health facilities	50
12	Diabetic mellitus case fatality rate reduced from 3.3% to 2% by June 2019	Prevalence of diabetic mellitus cases and fatality rate reduced to 3.1%	60
13	Incidence of mental health conditions reduced from 4.2% to 3% by June 2019	Not implemented	0
14	Morbidity due to cardiovascular diseases reduced from 0.1% to 0% by June 2019	Not implemented	0
15	Prevalence of eye conditions reduced from 1.8% to 1 by June 2019	Eye conditions reduced to 1.4%	50
16	Prevalence of Oral conditions reduced from 7% to 5 by June 2019	Prevalence of oral conditions reduced to 6.4%	45
17	Infection prevention adhered to in 63 dispensaries by June 2019	63% of dispensaries adhere to infection prevention	100
18	Capacity of child protection systems strengthened from 15 teams to 25 teams at ward level by June 2019	20 protection teams established	50
19	Access to basic health and social welfare to vulnerable groups increased from 50% to 77% by June 2019	55% of MVCs supported	45

20	Shortage of qualified and skill mix human resource reduced from 30% to 25% by June 2019	Not reduced. No employment was done during this period	40
21	Organizational structure and institutional management in providing health services at all levels strengthened by June 2019	Capacity of health facilities to provide health services increased from 75% to 80%	40
22	Rate of patients with complications associated with traditional and alternative healing practices reduced from 30 % to 20 % by June 2019	Capacity of health facilities to provide health services increased from 70% to 75%	50
23	Shortage of health facility infrastructure reduced from 33%to 23% by June 2019	Not implemented	0

2.2.3.10: Beekeeping

NO	TARGET	IMPLEMENTATION	% OF IMPLEMENTATION
1	3 Beekeeping staff and co workers capacitated on HIV/AIDS by June 2019.	Not implemented due to lack of fund.	0
2	3 Beekeeping staff and co workers capacitating on anticorruption by June 2019.	2 staff members and co-workers were capacitated on anticorruption	67
3	Social welfare and running expenses for the beekeeping unit office facilitated by June 2019.	1 staff was facilitated to prepare beekeeping unit budget of the year 2017/18 1 staff and 1 beekeeper were facilitated to attend Nanenane exhibition in Mbeya. 1 staff was facilitated to attend training on policies, principles and regulations of wildlife conservation in protected areas held in Mafinga under WCS support. Also another training attended was on monitoring and evaluation of communities' engaging in government oversight in natural resources management under LEAT support held in Iringa Municipal.	40
4	Honey and beeswax production increased from 40,000Kgs and 2,500Kgs to 50,000Kgs and 3,500Kgs respectively by June 2018	2 apiaries were established at 2 villages of Mangalali under TAFF support and Tungamalenga by Ruaha Farm (T) Ltd	40
		80 beekeepers from 8 villages were identified and given training on best beekeeping practices and also were given total of 1129 beehives on credit by Ruaha Farm (T) Training was conducted to 51 new beekeepers from Idodi ward on best beekeeping practices of stingless bees. Also data collection on beekeeping conducted in 8 wards	

2.2.3.11: ROAD FUND DEPARTMENT

NO	TARGET DESCRIPTION	IMPLEMENTATION STATUS	% ACHIEVEMENT
1	900Km of roads improved/rehabilitated by June 2019	Not implemented, to be implemented next quarter. All activities under procurement procedures	0.0
2	5 Bridges constructed/Rehabilitated by June 2019	Not implemented, to be implemented next quarter. All activities Under procurement procedures	0.0
	12 Workers of works department and 6 contractors working with Iringa District Council capacitated in preventing new HIV/AIDS infection in the District by June 2019	Not implemented, to be implemented next quarter	0.0
3	12 Workers of works department and contractors working with Iringa District Council capacitated in combating corruption in the District by June 2019	Not implemented, to be implemented next quarter	0.0
4	DE's office equiped and supplied with 12 needed equipment and other administrative services by June 2019	Office runnig expenses and requirements met for quarter 1 and 2	25
5	Capacity building to 12 DE's office staff by June 2019	No activity implemented due to lack fund	25
6	100Kms of Village roads improved/maintained by June 2019	No activity implemented due to lack fund	0.0

2.2.3.12: AGRICULTURE

NO	ANNUAL PHYSICAL	IMPLEMENTATION STATUS	% OF ACHIEVEMENT
1	Agriculture infrastructures rehabilitated/constructed increased from 15 to 33 in the District by June 2019	Construction of wear at Mkombilenga irrigation scheme on progress, excavation of 600m main canal completed. Construction of Mlambalasi irrigation scheme, counterfault wall 300m completed. Excavation of main canal 670m completed and lining of 670m canal with stone mansory underway. Construction of Mafuruto irrigarion scheme, Site mobilization on progress.	30
2	Extension service delivery to 48,120 farmers attained by June 2019	30 farmers with their produces, 9 NGO's/Companies of CHEETAH, ASAS, Silverland, John Deere, RUDI, BRITEN, SNV, Dabaga Vegetables, One Acre Funds and representative from 13 Council	100

		department's staff participated Nane nane exhibition.	
3	Quality nutritional diet to vulnerable groups from 80 to 110 accessed in the District by June 2019	Not implemented	0
4	500 leaders and other stake holders capacited in combating petty and grand corruption by June 2019	Not implemented	0
5	115 Private sector groups capacitated by June 2019	1 Agricultural Partners' meetings conducted	25
6	Food security at Household level attained by 100% by June 2019	2,640 farmers supplied with sweet potato seeds and 650 kg of Sorghum seeds distributed in Isimani Division	55
7	Health of 10 staff living with HIV/Aids and non communicable diseases improved by June 2019	Not implemented	0
8	6 new SACCOS formed and 37 others Cooperatives strengthened in the District by June 2019	7 Wards sensitized to formulate new SACCOS, 2 SACCOS from Ifunda and Mlengi Wards and 1 from Mbuyuni Village are in different stages of registration.	40

2.2.3.13: WATER DEPARTMENT

NO	TARGET DESCRIPTION	IMPLEMENTATION STATUS	% ACHIEVEMENT
1	18 Water staff capacitated on prevention against HIV/AIDS infections by June, 2019	Not Implemented	0
2	18 Water staff capacitated on the effect of petty and grant corruption by June, 2019	Not Implemented	0
3	15 Water User associations (WUAs) registered and capacited in water resources management by June, 2019	3 COWSOs (Matunguru, Magubike and Kiwere) out of 15 were trained on management, leadership, legal and financial issues related to water supply schemes	37
4	18 Water staff facilitated with office equipments by June, 2019	1 Water staff were facilitated to attend Engineering body meeting Running expenses of DWEs office like Electricity bills, Water bills were paid	46

5	Completion of 9 villages water projects enhanced by June, 2019	3 water project (Weru, Kikombwe and Mfyome) were completed and people are getting water service 3 water project (Izazi, Migoli and Malinzanga) are on progress 3 water project (Isupilo, Itengulinyi and Lumuli) are stacking due to disagreement of interest claim raised by the contractor	70
6	Rehabilitation of 15 water schemes enhanced by June, 2019	Rehabilitation of Igangidung'u water project were done by using backlog budget of 2015/1016	100
7	Operation and maintenance of 50 water schemes enhanced by June, 2019	Not Implemented	0
8	15 primary schools improved by contracting water and sanitation facilities by June, 2019	Hydrogeology survey for determination of potential site for drilling of 3 boreholes at 3 primary schools (Katenge, Kidilo and Katenge) were conducted Drilling of 3 boreholes at 3 primary schools (Katenge, Kidilo and Katenge) were done	38

2.2.3.14: Secondary Education Department

NO	TARGET	IMPLEMENTATION	% ARCHIVEMENT
1	964 Secondary school Teachers and 8 DEOs Staff capacitated on HIV/AIDS by June 2019	Not implemented due to lack of fund	0%
2	964 Secondary School Teachers and 8 DEOs Staff capacitated on Corruption awareness by June 2019	Not implemented due to lack of fund	0%
3	Teaching, Learning process and Education materials in 28 secondary schools administered by June 2019	Capitation fund, Fee compensation and Meals allowance from central Government to 28 secondary schools were enhanced. Form II, Form IV Examination conducted on November and May successfully	100%
4	Preparedness of Disaster Emergency in 36 Secondary	Not implemented	0%

	School facilitated by June 2019		
6	Infrastructures of 28 Secondary schools constructed by June 2019	2 staff Houses six in one at Wasa and Furahia, 32 toilets at Wasa, Ilambilole and Dimitrios, 2 class rooms at Dimitrios were constructed	100%

2.2.3.15: Land And Natural Resources

NO	TARGET	IMPLEMENTATION STATUS	% OF IMPLEMENTATION
1	19 Lands and natural resources. staff sensitized on HIV/AIDS testing and counseling by June 2019	Not implemented	0
2	500 Village Council Leaders capacitated in combating corruption in land matters by June by June 2019	50 Village Council members capacitated in combating grand and petty corruption in land matters	50
3	Security of tenure in land ownership increased from 10,000 to 13,000 in villages of Iringa District by June 2019.	3631 individual farms has been identified,demarcated and registered Kinywang'anga Kitayawa, Igingilanyi, Isimani, Kibena, Mfyome, Magubike, Idodi, Mgera, Tungamalenga, Kising'a, Luganga, Ndiwili, Ibangamoyo and Itunundu Awareness on village land laws has been raised in villages of Kinywang'anga and Kiponzelo	90
4	Security of tenure in land ownership increased from 250 individuals to 550 individuals in Iringa District by June 2019	82 Certificate of Occupancy has been prepared and submitted to Assistant Commissioner For Lands for approval Tshs.56,635,642.42 was collected as land fees.	60
5	Surveyed Villages increased from 89 to 91 by June 2019	Not implemented	0
6	Surveyed plots increased from 750 plots to 1500 plots by June 2019.	41 plots has been surveyed in Mseke area and 4 Farms in Tungamalenga	50
7	Valuation for compensation carried out to acquire 210 acres of Land in 4 Townships by June 2019.	No acres of land has been acquired	0
8	Council's revenue from property tax increased from 0 to 300,000,000.00 by	Tshs.17, 502,182.16 has been collected from property taxes.	17.5

NO	TARGET	IMPLEMENTATION STATUS	% OF IMPLEM ENTATION
	June 2019		
9	Urban Development Control enhanced in 6 Townships by June 2019	6 Town Planning drawings of Migoli and Kalenga area were prepared and approved 7 Building permit has been issued in planning area of Ifunda, Kalenga and Ugwachanya	70
10	Land Use Plans in Rural Areas increased from 52 to 58 villages by June 2019	1 Land Use plan for Kiponzelo village has been prepared	100
11	Administrative services and running expenses of department ensured by June 2019	Some Administrative expenses like purchase of oil and stationaries, car maintenance has been done 7 staff attended their annual leave without payment	50
12	Number of Community Based Forest reserves Increased from 22 to 37 by June 2019	8 village forest reserves were established and management plans prepared	50
13	Social welfare and office running expenses for 58 Land ad natural resources staff enhanced by June 2019	4 staff facilitated to attend nane nane festival in Mbeya	50
14	Forest management enhanced by increasing village natural forests and tree planting from 500,000 to 800,000 by June 2019	10,000 tree seedlings were raised in council tree nursery 15 Patrols to combat illegal harvesting of forest and timber products were conducted in Wards of Nyang'oro, Kihanga, Ulanda, Malengamakali, Idodi and Mlowa in partner with TFS 21 Patrols to combat illegal trafficking of forest and timber products were conducted in entrance route to Iringa Municipality.	50
15	Community participation in 6 wildlife potential areas strengthened by June 2019	Communities in 6 villages within wildlife potential area were capacitated in the use of natural method of controlling problematic wild animals.	50

NO	TARGET	IMPLEMENTATION STATUS	% OF IMPELENTATION
		3 patrols to combat poaching and 5 patrols of controlling problem and wild animals has been conducted in Pawaga, Ismani Idodi and Kalenga divisions.	
16	Cultural and Ecotourism enhanced in 27 villages by June 2021	Community from 70 villages has been capacitated in Cultural and Eco – Tourism	100
17	24 tourism attractions promoted by June 2021	2 tourism attraction has been identified but not promoted	50

2.2.3.16: Community Development Department

NO	TARGET	IMPLEMENTATION STATUS	% OF ACHIEVEMENT
1	Capacity in planning and management of development activities in 133 villages by June 2019	1 Day training conducted to 933 (male 655, female 278) members in 84 village councils on good governance, participatory planning, budget and management. Community awareness raising meeting and follow up on self basis activities conducted in 53 villages of 25 wards.	100
2	Social and Children welfare in 133 villages improved by June 2019	Children councils education to 10 councils from 10 wards where the total of 312 (152 male and 160 female) acquired education. Child Africa Anniversary at District level conducted at Lyamungwe village. A total of 326 (127 male and 199 female) people attended.	50
3	Knowledge and skills on the effects of gender based violence in the community strengthened in 133 villages by June 2019	Loan provided and coordination conducted of 81 women and 34 youth groups.	60

	8439 poor household provided with basic and conditional support by June 2019	From July 2015 to June 2016, Iringa DC have received a total of Tshs 1,825,988,000 where in July-June 2015 Tshs 329,968,000 were received as payment to poor households 8,424 in 82 villages, September- October 2015 Tshs were received to pay 8,439 households in 82 villages. November – December 2015 Tshs 302,224,000 were received to pay 8,431 households. January – February 2016 Tshs 302,064,000 were received to pay 8,431 households. March – April 2016 Tshs 299,508,000 were received to pay 8431 household. May – June 2016 Tshs 2289,508,000 were received to pay households 8,308. According to TASAF regulations, payment is once conducted within a period of two months.	100
4	Safer sexual behavior and reduction in risk taking behaviors promoted in 133 villages by June 2019	<p>1 day dialogue conducted to 200 community leaders including influential people, religious leaders, traditional leaders on risk and harmful cultural beliefs expose community to HIV/AIDS infections in 10 villages</p> <p>1 day education session conducted on HIV/AIDS infection to school youths through cinema van in 15 villages.</p> <p>1 day education session conducted on reproductive health and HIV/AIDS to 100 in school in 10 youth from 10 secondary school</p> <p>HIV/AIDS and gender education session conducted to 300 women groups in 10 villages.</p>	100
5	Outcome and impact monitoring strengthened to 50 PLHA groups and 300 MVCs by June 2019	<p>3 Clubs of children living with HIV/AIDS facilitated to conduct meeting in 3 Health facilities.</p> <p>5 PLHA groups supported with income generating activities</p> <p>2 biannual Konga (PLHIV) facilitated to ward representatives.</p>	100
6	Multi-sectoral coordination forum at all level to ensure high quality prevention	<p>Day orientation session conducted to 700 WMACS members on their roles and responsibilities in 25 wards</p> <p>28 WMACS facilitated to conduct 4 quarterly meetings</p> <p>CMAC facilitate to conduct annual supportive supervision to 10 WMACs</p> <p>1 days annual coordinating meetings conducted to 25 HIV/AIDS stakeholders meeting on</p>	80

		<p>implementation and progress of HIV/AIDS interventions</p> <p>CHAC facilitated to coordinate HIV/AIDS intervention, attend District, regional and zonal meetings.</p>	
7	<p>Parents and care givers in 133 villages empowered with knowledge and skills on positive parenting by June 2019</p>	<p>Two days training conducted on the establishment of 28 community mentor parents in 14 wards (2 mentors per ward to reinforce positive parenting.</p> <p>Eighteen groups established in 18 wards to perform responsibilities on parenting through community dialogue with 30 parents per group.</p> <p>Three days training conducted to 100 day care centers caregivers on preventing violence, abuse, negligent, and exploitation and how to empower children with knowledge and skills on violence and abuse.</p> <p>One day advocacy meeting conducted to 47 in order to orient school management committee on violence against children and developed school based norms, where by 571 (352 male and 219 female) school committee members participated.</p>	80

2.3 CHALLENGES AND FUTURE STRATEGIES

2.3.1 Challenges

Some of the challenges experienced in 2015/2016 - and mid-Year 2016/2017 include the following

- ❖ Highly dependent on external funding (by 88%) due to largely mismatch between expenditure requirements and the Council's Own Sources collections.
- ❖ Unreliable availability of funds for implementation of development projects.
- ❖ High prevalence of HIV/AIDS.
- ❖ Inadequacy of school infrastructures in education and health sectors.
- ❖ Poor/absence of roads and clean water services in many of the villages.
- ❖ Lack of necessary learning materials in primary and secondary schools.
- ❖ Inadequate staffs in key service sectors of education and health.
- ❖ The request for construction of 84 school laboratories with serious financial resources constraints and;
- ❖ Natural Hazards (floods) in some areas.

- ❖ Malnutrition

2.3.2 FUTURE STRATEGIES

- ❖ The Council will continue with efforts to involve and collaborate with private sector in the provision of basic services to the people.
- ❖ Strengthen Council revenue collection through improvement of taskforce activities and investing in economic projects for future revenue generation.
- ❖ More efforts to seek support from stakeholders to reduce HIV/AIDS new infections and the mitigation of its impacts.
- ❖ Keen allocation of the available funds in 2017/2018 to reduce the challenges.
- ❖ To continue expanding agriculture irrigation schemes and prepare for natural hazards by setting aside a budget to ensure ongoing projects are completed before starting new ones
- ❖ Permission for recruitment of more staff