

HAI DISTRICT COUNCIL

MTEF PRESENTATION FOR 2018/19 – 2020/21

Overview and Policy statements

(i) Policy statement of the Council Chairperson

Hai District Council was established in 1975 and it is comprised of 3 divisions, 17 wards, 62 villages and 294 hamlets. Furthermore the council is under one election constituency represented by an elected member of parliament. The Vision is to become a council with developed economy and provide quality social and economic services to her people. Meanwhile the Council Mission is to provide effective and efficiency supporting services of high quality in order to create conducive Social and Economic development of Hai District people by 2021.

The 2017/2018 Plan and budget has addressed various problems which facing the district including inadequate medical and education facilities, inadequate agricultural and livestock extension services, poor Community contribution to development projects and unpredictable rainfall in terms of quantity and distribution.

The plan has taken into consideration stakeholders' priorities identified during planning process from low level through WDC to council level and in Council budget statutory meetings Thereafter the scarce resources available have been allocated according to identified priorities.

May I take this opportunity to convey my sincere appreciation to all stakeholders who in one way or another participated fully in the preparation and compilation of the district plans and budgets for financial year 2018/2019 and appeal to all of them to play their role effectively by contributing labour, materials as well as finance where possible so as to make our plans become real.

I will make sure through statutory meetings that this budget is implemented according to plan and as stipulated in rules, regulations and given guidelines.



Hon. Helga C. Mchomvu
CHAIRPERSON
HAI DISTRICT COUNCIL

ii) Executive Statement of the Accounting Officer

This Booklet start with Overview and Policy Statements as expressed by the council chairperson and council Director of Hai District Council which are shown on pages i and ii.

Chapter one comprises environmental scan, showing potential stakeholders of the District in delivering socio-economic services to Hai community narrating also weaknesses, potentialities, opportunities and challenges. Key issues which need special attention in the district are also identified in this chapter.

Chapter two consists of the budget performance review for Year 2016/2017 and midyear review for year 2017/2018. While Chapter 3 comprise Performance Budget Framework Plan (MTEF) 2018/2019 and proposed budget Estimates submission forms.

The plan build on 2016/2017 were to improve socio- economic development especially education, health, agriculture, roads, and water sectors whereby a total of Tshs. 43,803,266,129.00 were approved to be spent on various activities. Of which Tshs 2,532,033,252.00 were from own source revenues, Tshs 26,767,442,000.00 grants for Personnel Emoluments, Tshs 2,987,639,639.00 for the other charges Expenditure, and Tshs 11,516,151,238.00 for Development activities. By June 2017, the council has collected Tshs. 31,918,643,151.00 which is 73% of planned revenue and spent Tshs 30,839,639,574.00 equals to 70 % of planned expenditure.

For the Financial year 2017/2018 Hai District Council intends to collect total revenue of Tshs. 38,310,485,600.00 of which Tshs 28,892,982,000.00 are Government Grants for Personnel Emoluments, Tshs 1,309,365,000.00 Other Charges, Tshs 2,146,766,600.00 Own Sources and Tshs 5,961,372,000.00 to be spent on Development Projects. By December 2017, the council has collected Tshs. 13,806,212,360.00 which is 36% of planned revenue and spent Tshs 13,282,725,222.00 equals to 35 % of planned expenditure.

In the Financial year 2018/2019 Hai District Council intends to collect total revenue of Tshs. 39,988,656,345.43.00 of which Tshs 31,004,135,042.43 Government Grants for Personnel Emoluments, Tshs 3,249,558,356.00 Other Charges, Tshs. 2,358,763,057 Own Sources and Tshs. 3,582,159,900.00 to be spent on Development Projects.

The council request special fund of Tshs. 3,476,000,000.00 to implement the following projects;

1. Construction of school of pupils with special needs	Tshs	400,000,000
2. Dermacation of land for farming and for livestock keeping	Tshs	30,000,000
3. Construction of 2 Dormitories at 2 secondary schools	Tshs	200,000,000
4. Construction of irrigation dams at Kimshuku and Lambo	Tshs	2,646,000,000
5. Preparation of Village and Hamlets Election	Tshs.	200,000,000
Total	Tshs.	3,476,000,000



Yohana E. Sintoo
EXECUTIVE DIRECTOR,
HAI DISTRICT COUNCIL

CHAPTER 1: ENVIRONMENTAL SCAN

1.1 Stakeholder Analysis

The council carried out a stakeholder's analysis so as to identify her stakeholders and their expectation as well as performance gap compared to expected services.

1.1.1 Names of Key stakeholders

The District has a number of potential stakeholders who can act for and against the prospects of the District delivering socio-economic services to Hai community. The following table shows some of the stakeholders, their needs and expectations from the Council.

Names of Key stakeholders

STAKEHOLDERS	EXPECTATIONS	POTENTIAL IMPACT OF NOT MEETING EXPECTATIONS	RANKING (H,ML)
Central Government	Release of Laws, Policies, Regulations, Circulars, Directives Budget Ceilings and release of funds.	Delay in Communication and implementations. Delay in release of funds.	H
PORALG	Coordination and Interpretation of Laws, Policies, Regulations, Circulars and Directives	Late release of directives. Delay in communication.	H
Regional Secretariat	Technical assistance and Coordination	Poor communication and improper information channels. Poor Coordination.	H
Councilors and council staff	Efficient communication Adherence to Central Government directives, orders and regulations Plan based on issued policies, guidelines and directive	Poor plans and delayed implementation of projects.	H
Neighboring District Council	Peace and tranquility Good neighborhood Respect to shared boundaries Joint responsibility in preserving shared resources like rivers, etc Efficient communication	Lack of clear boundaries between districts Communication barriers Lack of peace and tranquility.	H
Community members	Contributions to social and Economic development. Adherence to Central and Local Government directives, orders and regulations	Delayed social and economic development . Inadequate resources.	H

STAKEHOLDERS	EXPECTATIONS	POTENTIAL IMPACT OF NOT MEETING EXPECTATIONS	RANKING (H,ML)
Village Council and wards	Mobilize resources and supervise implementation of social and economic activities. Peace and tranquility at lower levels of government. Good Governance.	Lack of peace and tranquility. Poor adherence to rules and regulations Inadequate knowledge of good governance.	H
Traditional leaders	Involvement in various council's activities. Maintain existing cultural elements and values	Low level of involvement Low knowledge and use of indigenous knowledge	H
Vulnerable groups (Women, Disabled)	Involvement in Council Plans and budget.	Inadequate technical support Inadequate financial support Limited inclusion of their activities.	H
Private sectors	Provision of social-economic services (PPP). Payment of service levies. Contribution to development activities. Investment.	Inadequate collection of Council revenue from trading activities. Poor services and development	M
Political parties	Effective, efficient and transparent administration and leadership. Adherence to national political/economic directives Maintenance of law and order Conducive political climate Harmonization of co-existence between different ethnic groups	Reduced peace and tranquility quality through political rallies. Reduced credibility of Government administration. Differences in priorities between political parties and Limited resources	H
Civil Societies Organization	Contribution to social and Economic development. Provision of civic education to council citizens.	Poor CBOs performance to economically support their own members and communities in general. Limited knowledge of civic education.	M

1.2 SWOC Analysis

SWOC Analysis has been carried out to determine Strength, Weakness, Opportunity and Challenges of Hai District Council. SWOC analysis therefore classifies the internal aspects of the district as strength and weaknesses and the external situational factors as opportunities and threats as an important tool for planning purposes. During implementation of the Plan and Budget, the management of the district will examine the internal and external environment in which it operates in relation to the services provided to council clients and their expectations.

Internal Environmental Scan:

This was carried out so as to identify key assets, resources, skills and processes of the district that represent both strengths and weaknesses. Strengths are aspects of the district's operations that represent a competitive advantage; that is activities performed very well or resources that it controls. Weaknesses are activities which the district is currently not doing well or resources that it lacks.

STRENGTHS	WEAKNESSES
Availability of clear organization structure	Direct decision out of proper structure
Availability of good arable land for agriculture	Inadequate knowledge of value addition to agricultural produces Inadequate modern abattoirs for processing livestock products
Availability of competence, skilled and qualified staff	Inadequate number of staff
Presence of good road networking	Misuse of roads
Availability of ICT network	
Availability and functioning of water supply schemes and water user entities	Inadequate knowledge in rain water harvesting technology
Presence of various software, such as DROMAS, PLANREP, LGMD, MTUHA, NAFOBEDA and HCNIS	Inadequate number of working equipments and facilities Inadequate staff with application knowledge
Availability of Procurement Plan, Audit Plan, MTEF, CCHP and DAPS Plans	Inadequate school infrastructure, such as classrooms, teacher's house and laboratories Inadequate basic infrastructure and equipments in Health Facilities, such X-ray, laboratory buildings, mortuary and pharmacies/stores
Availability of irrigation schemes	
Well established revenue sources, such as markets, guest houses and bars/restaurants	

External Environment Scan

The purpose of External Environmental Scan is to identify the various forces in the external environment and lists the opportunities and challenges posed by those forces. Opportunities are external attractive factors that represent the reason for an organization to exist and develop. Challenges are the external factors beyond an organization's control, which could place the organization mission or operations at risk. The organization may benefit by having contingency plans to address them if they should occur, classify them by their seriousness and probability of occurrence.

OPPORTUNITIES	CHALLENGES
Support from Central Government Support from developing partners, NGOs, FBOs and religious based organizations Willingness of the community to contribute to the various projects such as operation and maintenance Availability of Financial Institutions, such as Banks Availability of Cooperative Societies	Late and untimely on non disbursement of fund from Central Government Fluctuation of agricultural prices Erratic supply of medical supplies by MSD
Existence of Ministerial Laws, acts, regulations, guidelines and policies	Political interference
Availability of water sources located in Kilimanjaro forest reserves	Climatic change
Presences of programmes and projects like NRWSSP, HDWSP, AMSDP, CPT (UNICEF, SC, and ISW) Availability of research and resources centers, such as TaCRI, SUA, SELIAN, TRC, WARC	Land scarcity
Availability of numerous cultural tourism attractions including Mt. Kilimanjaro	
Availability of export processing zones Availability of Kilimanjaro International Airport Existence of Dar es Salaam – Arusha main road which connect the district with other districts.	Bureaucracy in promoting village roads to district roads
Availability of electricity (National Grid)	Unreliable power supply

1.3: KEY ISSUES

1.3. 1: Key Issues by sector

Priority problems that have to be addressed by the District council so as to fulfill its mission. And thus intervention have set to address key issues including:

Ant-corruption

- Empowerment of community for participation in anti-corruption efforts.
- Enhancement of anti-corruption awareness campaign in the district.
- Backstopping of anti-corruption policies to the community

Administration and General

- Review of existing and establishment of new sources of revenue
- Expansion of education and health facilities to reduce inadequate social service in the district.

- Recruitment and re-categorization of staff to address shortage of staff at lower levels of the Council that needs

Agriculture and livestock development

- Improvement of Irrigation practice to increase agricultural production and fight against regular droughts hitting most parts of the District.
- Enhancement Farmers education so as to improve agriculture and livestock productivity

Education sector

- Construction and rehabilitation of infrastructure to both primary and secondary schools to improve learning and teaching environment.
- Construction of special schools to enroll children with special needs/disability.

Health Sector

- Reproductive and child health
- Communicable and non-communicable diseases control
- Health promotion and environmental health and sanitation
- Rehabilitation of health facilities and infrastructure whereby 60% need major and 40% minor rehabilitation
- Need of construction of health facilities (dispensaries) at Village level (29 villages with Dispensaries out of 62 Villages).

Water Sector.

- Expansion of water schemes to address inadequate supply of safe and clean water to low land areas especially Rundugai and Hai Township Authority.
- Provision of Hygienic education to the community to address poor sanitation in most of Villages.

Roads Infrastructure

- Insufficient funds for rehabilitation and maintenance of the 682kms of roads under the District councils' jurisdiction.
- Difficulty in road construction due to terrain in the Uplands.

Cooperatives and SACCOS development.

- Sensitize community to mobilize own funds to overcome limited capital for SACCOS development due to high Interest charged by the existing Financial Institutions.
- Provide education to leaders and staff of cooperative society to address inefficient in managing SACCOS and Cooperative societies/Unions.

1.3.2: Cross Cutting Issues

(a)HIV/AIDS

Analysis of HIV/AIDS Issues

Causes of HIV/AIDS in Hai District	Effects of HIV/AIDS Hai DC?	Most affected areas
Transmissions from mother to Child	Increasing numbers of Orphans and street Children's	Township along Highway such as Kwasadala,

		Mailisita and Bomang'ombe
Inadequate education on Life Skills { use of protective Gears]	Reducing the manpower of the district	Mines areas such as Mererani
Unscreened blood transfusions	High budget devoted in AIDS related interventions	Tourist routes Machame Road
Sharing of Surgical instruments i.e drug users	Burden to individual Family, stigmatizations	In big plantations areas
Marriage between unscreened couples	Increasing number of vulnerable groups Children, women and people living with HIV/AIDS	All over the district

(b) Environment

Analysis of Environmental Issues

Causes of the environmental issues identified	Effects of environmental issues in Hai DC	Most affected part(s)
Tree cutting for timber, firewood, Charcoal and building materials	Deforestations, gully erosions, destructions of infrastructures and ecosystem effects.	Highland areas Machame ect
Frequent floods especially in the low land areas following heavy rains in the highlands	Soil erosion, destruction of crops, destructions of human settlements, outbreaks of water hygiene related diseases (cholera, dysentery]	Mostly Lowlands
Forests Bush Fires – harvesting honey, Clearing of Land for Agriculture.	Destructions of Vegetations cover and deforestations.	Low land areas – Rundugai & highland areas
Overgrazing – migrations of Livestock from neighboring Districts	Land degradations, tribe conflicts, expose land to erosions	Low land areas- Longoi Rundugai, Mbatakeru, Ngosero, & KIA

(c) Gender Development

Analysis of Gender Issues

Identified causes of the Gender issues	Effects of the Gender issues in Hai DC	Most affected part(s)
Lack of knowledge to legal rights to women	Inaccessibility to legal services and women Rights	The whole district
Traditions and taboos restricting women to participate in Development Projects	Unequal gender recognition and participation in formulating, implementing and evaluating development plans all over the district	The lowlands especially in Rundugai.
Inaccessibility to legal services and women Rights.		

d) Nutrition

Analysis of Nutritional issues

Identified causes of the Nutritional issues	Effects of the Nutritional issue in Hai DC	Most affected part(s)
Lack of knowledge on nutrition and access to important food substance for maintaining good nutrition	Macronutrient and micronutrient deficiency disorders	The whole district
Inadequate breast feeding practices/ feeding practices to children below one years old. Weak multispectral coordination of nutrition activities at all levels	Poor nutritional status and subsequent morbidity/mortality among under fives Inadequate efforts in integrating nutritional activities in other development programs and among partners in the District	Children below one years The whole district
Micronutrient fortified and other nutritious foods are not available or accessible for many	Lack of nutrition data from service delivery points in the district Severe stunting, micronutrient disorders	The whole district The whole district
Limited budget to allocate sufficient funds.	Lack of funds to budget activities for advocating house hold food security, breast feeding, health eating habits and promotion of food fortification	The whole district

CHAPTER 2: Budget performance Review

2.1. Performance Financial Year 2016/2017.

2.1.1 Annual Approved Revenue Vs Actual Collection

The approved budget for the year **2016/2017** for Hai District Council was Tshs. **43,568,120,237.00** From different sources of funds as at June, **2017** the total of Tshs. **31,918,642,151.00** was received or collected as briefly shown below;

DESCRIPTION	APPROVED BUDGET	ACTUAL REVENUE	ACHIEVEMENT %
Own Source	2,532,033,252.00	2,053,591,088.07	81.10
Total Own Source	2,532,033,252.00	2,053,591,088.07	81.10
PERSONAL EMOLUMENT			
ADMINISTRATION	1,652,988,000.00	1,550,837,049.92	93.82
EDUCATION PRIMARY	11,170,375,550.00	10,231,155,000.00	91.59
EDUCATION SECONDARY	8,358,702,450.00	7,814,099,600.00	93.48
HEALTH	4,091,268,000.00	3,648,353,000.00	89.17
WORKS	75,984,000.00	83,584,000.00	110.00
WATER	110,568,000.00	110,568,000.00	100.00
AGRICULTURE	793,771,000.00	722,759,000.00	91.05
LIVESTOCK	513,785,000.00	488,507,000.00	95.08
Total P.E	26,767,442,000.00	24,649,862,649.92	92.09
GENERAL PURPOSE GRANTS			
GENERAL ADMINISTRATION	89,951,500.00	43,744,251.87	48.63
BEE KEEPING	6,000,000.00	2,917,855.86	48.63
ENVIRONMENT & SANITATION	6,000,000.00	2,917,855.86	48.63
NATURAL RESOURCE	6,000,000.00	2,917,855.86	48.63
POLICY AND PLANNING	9,000,000.00	4,376,783.79	48.63
COMMUNITY DEV.	6,000,000.00	2,917,855.86	48.63
COOPERATIVE	6,150,500.00	2,991,045.41	48.63
TRADE	6,000,000.00	2,917,855.86	48.63
LAND ADMINISTRATION	6,000,000.00	2,917,855.86	48.63
INTERNAL AUDIT	9,000,000.00	4,376,783.79	48.63
Total General Purpose Grants	150,102,000.00	72,996,000.00	48.63
OTHER CHARGES (OC)			
PRIMARY EDUCATION	799,313,587.00	336,821,587.00	55.34
SECONDARY EDUCATION	1,801,104,137.00	320,682,400.00	20.67
HEALTH	192,843,914.00	55,369,000.00	29.88
WORKS	12,110,000.00	1,009,000	8.33

WATER	14,763,000.00	1,230,000.00	8.33
AGRICULTURE & LIVESTOCK	17,403,000.00	1,450,000.00	8.33
TOTAL OC	2,837,537,638.00	716,561,987.00	29.98
DEVELOPMENT			
LGDG - Capital Development	757,733,000.00	261,063,000.00	
DIDF	844,000,000.00		
Health Basket Fund	491,989,411.00	409,584,000.00	100.00
Road Fund	6,385,133,273.00	1,178,301,808.46	18.64
NRWSSP	1,246,585,724.00	149,165,477.26	16.49
UNICEF	120,236,000.00	123,765,000.00	107.65
TACAIDS	27,708,300.00	-	
SEDP	675,746,909.00	-	
MFUKO WA JIMBO	73,200,000.00	36,605,000.00	100.01
EGPAF	70,194,001.00	129,104.84	-
TASAF	817,941,620.00	817,941,619.99	-
SLM	5,683,000.00	-	-
Total Development Grant	11,516,151,238.00	2,976,555,010.55	26
Total	43,803,266,128.00	30,469,566,735.54	70
ADD: Rollover 2015/2016		1,449,075,415.95	
Grand Total	43,803,266,128.00	31,918,642,151.49	72.87

2.1.2 Annual Approved Expenditure Vs Actual Expenditure

In the year 2016/2017 the approved budget for Hai District Council was Tshs. 43,803,266,128.00 from different sources of funds for various expenditure. As at June, 2017 the total of Tshs 30,839,639,574.45 was spent as briefly shown below:

DESCRIPTION	APPROVED BUDGET	ACTUAL EXPENDITURE	ACHIEVEMENT %
Own Source	2,532,033,252.00	940,147,144.52	37
Total Own Source	2,532,033,252.00	940,147,144.52	37
PERSONAL EMOLUMENT	26,767,442,000.00	24,902,712,579.92	93.03
Total P.E	26,767,442,000.00	24,902,712,579.92	93.03
Other charges (O.C)	2,987,639,638.55	633,241,135.75	21.20
Total other charges	2,987,639,638.55	633,241,135.75	21.20
DEVELOPMENT	11,516,151,238.02	4,363,538,714.26	37.89
Total Development Grant	11,516,151,238.02	4,363,538,714.26	37.89
GRAND TOTAL	43,803,266,128.00	30,839,639,574.45	70.78

2.1.3 Summary of Planned Targets Vs Main Achievements 2016/2017

S/No	SUB VOTE NAME	Planned MTEF Target	Achieved implementation	Achievement (%)
	509A Secondary Education	Secondary Education Service delivery among 20,500 students facilitated by June, 2017	Capitation and school meal funds were disbursed to schools on time	90
		Secondary School's academic performance improved from 60.06% (2014) up to 80% (2017) by June, 2017.	Pass rate in form II National Examinations was increased to 91.5% Pass rate form iv National Examinations was increased to 61.7%	91.5 61.7
	507 A Primary Education	Teaching and Learning environment of 105 Government Primary schools enhanced by June 2017	All 105 government Primary schools and 1 catholic School for disabled Children had received Capitation Grants , Responsibility Allowances and School meals	100
		Academic performance in 105 Government Primary schools strengthened by June 2017	The performance rate increased for Standard Vii from 80.9 % (2015), to 88.52 % (2017) and Standard IV from 94.6 (2016) to 99.13 % (2017)	98
		Illiteracy rate reduced through different education program from 4% to 2 % by June 2017	The Adult education have been provided to the Adults through different Educational programs such as MWAKEM, ICBE (MUKEJA) Census to adults who do not have 3Rs in 17 wards had conducted	89
	519 A	To provide education on how to increase quality and quantity of honey in 30 villages by June 2017	10 groups give education on quality honey	33
		To connect 15 groups of farmers with markets by June 2017	15 groups were connected	100
	5033 Agriculture	Farmers participation in Agricultural competition improved from 60% in 2014 to 75% by June 2017	38 farmers,14 Councilors and 17 Extension officers participated in Agric show at Nanenane	100
	5033 Agriculture	Cash crops production increased from an average of 40% in 2014 to an average of 60% and food crops from an average of 55% to an average of 75% by June 2017	Rehabilitation of three Irrigation schemes namely Kikafu Chini, Musa Mwinjanga and Nsanya accomplished	100
	5033 Agriculture	Marketing of crop and Livestock products in the District enhanced by 20% by June,2017	Not implemented, funds not received	0

	5034 Livestock	Number of Agricultural Resource Centres in the District increased from 1 in 2014 up to 5 by June, 2017	Window glass fitting in 26 window frames and floor painting for an area of 370m ² at Rundugai Resource centre accomplished	100
	5034 Livestock	Grade I hides and skins production increased from 33% in 2014 to 70% by June 2017	Not implemented, funds not received	0
	5034 Livestock	Milk production in Hai District increased from 8 Litres per cow per day in 2014 to 12 Litres per cow per day by June 2017	Not implemented, funds not received	0
	WORKS	District road network improved from 189km to 196.1km by June, 2017.	Routine maintenance 104km of district roads	90
			Spot Improvement of 40.05km of district roads	90
			Periodic maintenance 27.14km of district roads	90
			Construction of Vented drift and repair of Bridge	90
	500C Legal	Enforcement of district by Laws enhanced by June, 2017	District by Laws enforced by 62%	62
	518 A Radio	To facilitate information publication in newspapers and Radio by June 30,2017	information publication in newspapers and Radio implemented	
	512A Land and Natural Resources Administration	Working environment for 6 staff of Land and Natural resources sector improved by June,2017	Working environment for Land and Natural resources sector staff improved	50
	512B Surveys and Mapping	Plots surveyed increased from 3000(2016) to 4000 (2017) by June ,2017	1000 plots surveyed	33.3
	512C Land Management	Certificate of Occupancy increased from 500(2016) to 2500(2017) by June, 2017	1352 Certificate of Occupancy prepared	54.1
		Land Rent Collection increased from 160,000,000(2016) to 240,000,000/-(2017) by June,2017	341,045,431/- Land Rent collected	142.1
	512E Town Planning	Village Land Use plan increased from 4(2016) to 6(2017) by June,2017	1 village Land Use Plan prepared	16.7
	512H Forestry Management	Conservation and Protection of forest/environment improved from 67 (2015) to 75 in 25 villages by June 2017.	Number of Household using fuel efficient technologies increased.	70
			Capacity and efficiency of village environmental committee	63

			increased.	
	519 Beekeeping	To provide training on modern beekeeping practice in 20 villages	Knowledge on beekeeping practice have increase	45
		To connect beekeepers with markets for bees products in 30 beekeepers	Market for bees product have increase	55
	501 A	To collect 4,368 tons of solid waste products from temporary damp sites and 4 market place by June 2017	2,912 tons of waste products were collected	67
	501 A	To conduct environment health awareness in environment committee in 17 wards by June 2017	Environment health awareness conducted to 3 environment committee at Bondeni, Muungano and Bomang'ombe.	60
		To acquire land for damp site	10 acres acquire for damp site at Kambi ya Nyuki	
	5017A Election Administration	Working environment improved in Election Section by June, 2017	Working facilities in Election Section were given.	90
	517	Availability of clean and safe water in rural areas from 85% (2015) to 100% (2021)	Four villages planned to have clean and safe water clean and safe water in the year 2016/2017	90
	501E Cesspit Emptying	Dressed weight of slaughtered increase 15% , by June 2017	Implemented	
	501E	To enable the community awareness about child and women violence from 40% to 70% by June 2017	Awareness to 55%	
	501E	To facilitate revenue collection from 60% to 80% by June 2017	revenue collection increased to 65%	
	501E	To facilitate solid waste, collection and disposal from 80% to 100% by June 2017	solid waste, collection and disposal increased to 85%	
	516A	To facilitate a smooth running of PMU office by June 2017	PMU office facilitated smoothly by buying office equipments i.e. Laptop and printers.	70
	516A	To facilitate supplies officers annual professional meetings by June 2017	Two members out of three attended the annual professional meetings	50
	516B	To carry out stock taking by June 2017	The stock taking exercise was conducted effectively and efficiently	95
	516B	To conduct 12 tender Board and PMU meetings	12 tender Board and PMU meeting was conducted accordingly.	
	5027A	Community per capital Icome Income increased by 5% by June	Loan disbursement to 5 women economic groups and 7 youth	85

		2017	economic groups	
	515A	Audit development projects implemented in the Council increased from 20 to 50 by June, 2020	No projects implemented by the Council were audited	0

2.1.4 SUMMARY OF CARRY OVER FUNDS PER PROGRAMME AND PHYSICAL IMPLEMENTATION

S/N	PROGRAMME/ACTIVITY	IMPLEMENTATION	FUNDS RECEIVED (000)	FUNDS SPENT (000)	BALANCE(000)	REMARKS
01	DIDF(Irrigation Fund)					
	To construct 3 irrigation schemes –Musa Mwinjanga,Kikafu chini & Nsanya	Acitivity completed	844,000	844,000	0.00	Completed
02	CDCF(Mfuko wa Jimbo)					
	To support rehabilitation of Mula market	Phase 1 ,Implemented	40,000	40,000	0.00	Completed
03	Rural Water Supply(NRWSSP)					
	To expand Losaa water scheme to KIA ward	Implemented	341,937	341,937	0.00	Completed
04	SEDP					
	To complete classrooms,teachers houses and latrines at Sawe,KIA,Kikafu and Kyuu secondary Schools	Implemeted	190,386	190,386		Completed
	TOTAL		1,449,075	1,449,075	0.00	

2.2: Mid Year MTEF targets Vs Actual achievement 2017/2018

2.2.1: Annual Approved Revenue Vs Actual Collection

The approved budget for the year 2017/2018 for Hai District Council was Tshs. 38,310,485,600.00 from various sources of funds. As at December, 2017 the total of Tshs 13,806,212,359.56 was received which is equivalent to 35.59% as briefly shown below:

DESCRIPTION	APPROVED BUDGET	ACTUAL REVENUE	ACHIEVEMENT %
Own Source	2,146,766,600.00	889,442,857.08	32.16
Total Own Source	2,146,766,600.00	889,442,857.08	32.16
PERSONAL EMOLUMENT			
ADMINISTRATION	1,728,796,000.00	648,317,178.76	37.50
EDUCATION PRIMARY	12,125,624,400.00	4,681,406,755.55	38.61
EDUCATION SECONDARY	8,875,065,600.00	4,010,601,319.69	45.19
HEALTH	4,709,092,000.00	1,631,250,473.15	34.64

WORKS	95,777,000.00	40,290,691.00	42.07
WATER	142,848,000.00	55,534,000.00	38.88
AGRICULTURE	496,052,000.00	295,055,000.00	59.48
LIVESTOCK	809,676,000.00	241,744,000.00	29.86
Total P.E	28,892,982,000.00	11,604,199,418.15	40.16
GENERAL ADMINISTRATION	62,921,000.00	41,763,000.00	66.37
BEEKEEPING	6,000,000.00	934,700.00	15.58
ENVIRONMENT & SANITATION	6,000,000.00	934,700.00	15.58
NATURAL RESOURCES	6,000,000.00	934,700.00	15.58
PLANNING	9,000,000.00	1,402,050.00	15.58
COOPERATIVE	6,000,000.00	934,700.00	15.58
TRADE	6,000,000.00	934,700.00	15.58
LAND ADMINISTRATION	6,000,000.00	934,700.00	15.58
INTERNAL AUDIT	9,000,000.00	1,402,050.00	15.58
COMMUNITY DEVELOPMENT	6,000,000.00	934,700.00	15.58
Total General Purpose Grants	122,921,000.00	51,110,000.00	41.58
OTHER CHARGES (OC)			
PRIMARY EDUCATION	410,462,000.00	284,849,200.00	69.40
SECONDARY EDUCATION	462,833,000.00	332,015,000.00	71.74
HEALTH	238,641,000.00	48,324,000.00	20.25
WORKS	19,309,000.00	6,636,000.00	
WATER	27,164,000.00	10,246,000.00	
AGRICULTURE & LIVESTOCK	28,035,000.00	7,857,000.00	28.03
TOTAL OC	1,186,444,000.00	689,927,200.00	58.15
TOTAL OC & GPG	1,309,365,000.00	741,037,200.00	56
DEVELOPMENT			
LGCDG - Capital Development	1,264,586,000.00	-	
LGCBG - Capacity Building	-	-	
Health Basket Fund	487,752,000.00	21,918,300.00	4
Road Fund	1,431,020,000.00	-	
NRWSSP	432,754,000.00	-	
UNICEF	140,000,000.00	61,797,500.00	44.14
Free Primary Education	530,168,000.00	-	
Free Secondary Education	1,003,870,000.00	-	
TACAIDS	-	-	
SEDP	485,360,000.00	-	
MFUKO WA JIMBO	43,862,000.00	43,862,000.00	100

EGPAF	-	62,201,391.00	
TASAF	-	381,753,693.33	100
UCHAGUZI	-	-	
Total Development Grant	5,819,372,000.00	571,532,884.33	
	38,310,485,600.00	13,806,212,359.56	35.59

2.2.2: Annual Expenditure Vs Actual Expenditure

The approved budget for the year 2017/2018 for Hai District Council was Tshs. 38,310,485,600.00 sources of funds. As at December, 2017 the total of Tshs. 13,282,725,222.43 was spent which is equivalent to 34 % as shown below:

DESCRIPTION	APPROVED BUDGET	ACTUAL EXPENDITURE	ACHIEVEMENT %
Own Source	2,146,766,600.00	487,623,851.40	32.16
Total Own Source	2,146,766,600.00	487,623,851.40	32.16
PERSONAL EMOLUMENT			
ADMINISTRATION	1,728,796,000.00	668,087,501.03	37.50
EDUCATION PRIMARY	12,125,624,400.00	4,682,809,000.00	38.61
EDUCATION SECONDARY	8,875,065,600.00	4,012,665,000.00	45.19
HEALTH	4,709,092,000.00	1,633,375,000.00	34.64
WORKS	95,777,000.00	40,776,000.00	42.07
WATER	142,848,000.00	55,534,000.00	38.88
AGRICULTURE	496,052,000.00	196,569,000.00	59.48
LIVESTOCK	809,676,000.00	340,230,000.00	29.86
Total P.E	28,892,982,000.00	11,630,045,501.03	40.16
OTHER CHARGES (OC) & GPG			
	1,309,365,000.00	741,037,200.00	56
DEVELOPMENT			
LGCDG - Capital Development	1,264,586,000.00	43,261,114.00	51.34
LGCBG - Capacity Building	-	-	
Health Basket Fund	487,752,000.00	1,140,000.00	3.42
Road Fund	1,431,020,000.00	-	
NRWSSP	432,754,000.00	8,401,600.00	0.23
UNICEF	140,000,000.00	50,784,000.00	
Free Primary Education	530,168,000.00		1.94
Free Secondary Education	1,003,870,000.00		36.27
TACAIDS	-	864,000.00	
SEDP	485,360,000.00	-	
MFUKO WA JIMBO	43,862,000.00	43,862,000.00	

EGPAF	-	25,788,800.00	
TASAF	-	381,810,167.00	51.34
UCHAGUZI	-	-	
Total Development Grant	5,819,372,000.00	555,911,681.00	10
	38,810,485,600.00	13,282,725,222.43	34

2.2.3: Summary of MTEF Targets Vs Main Achievements 2017/2018 as at December, 2017

S/No	SUB VOTE NAME	Planned MTEF Target	Achieved implementation	Achievement (%)
1	5033 Agriculture	Cash crops production increased from an average of 10% in 2015 to an average of 20% and food crops from an average of 35% to an average of 60% by June 2020	Not implemented, funds not received	0
2	5033 Agriculture	Marketing of crop and Livestock products in the District enhanced by 25% by June 2020	Not implemented, funds not received	0
3	5033 Agriculture	Farmers participation in Agricultural competition improved from 30% in 2014 to 75% by June 2020	10 farmers, 14 Councilors and 12 Extension officers participated in Agric show at Nanenane	100
4	5034 Livestock	Grade 1 hides and skins production increased from 35% in 2015 to 70% by June 2020	Not implemented, Funds not received	0
5	5034 Livestock	Milk production in Hai District increased from 8 litres per cow per day in 2015 to 12 litres per cow per day by June 2020	Not implemented, Funds not received	0
	507 A Primary Education	Teaching and Learning environment of 105 Government Primary schools enhanced by June 2018	Capitation Grant, School meals and Responsibility allowances had disbursed among 105 Government Primary Schools and 1 Catholic Special School for the disabled children	50
		Academic performance in 105 Government Primary schools strengthened by June 2018	Total of 4557 Standard Seven Pupils, and 4556 Pupils for standard	94

			Four sat for the National Examinations between September and November 2017.	
6	Beekeeping	Improving beekeeping in Hai District in 30 villages	10 villages have receive training on modern beekeeping practices	33
		Connecting beekeepers with markets for their products in 30 villages	15 villages have been connected with markets for their products	50
7	Community Development	Community per capital Income increased by 5%	Follow up was done to economic groups on repayment of loan and 2 group have completed their loan repayment	35
		Forum to facilitate women economic groups	District women formed and ward women forum to be formed	50
8	Internal Audit	Audit development projects implemented in the Council increased from 20 to 50 by June, 2020	8 projects implemented by the Council were audited	40
9	512A Land and Natural Resources Administration	Working environment for 8 staff of Land and Natural resources sector improved by June,2018	Working environment for Land and Natural resources sector staff improved	40
10	512B Surveys and Mapping	Plots surveyed increased from 4000(2017) to 5000 (2018) by June ,2018	No plot surveyed	0
11	512C Land Management	Certificate of Occupancy increased from 1352(2017) to 2500(2018) by June, 2018	159 Certificate of Occupancy prepared	6.5
		Land Rent Collection increased from 240,000,000(2017) to 350,000,000/-(2018) by June,2018	132,789,513/- Land Rent collected	38
12	512E Town Planning	Village Land Use plan increased from 6(2017) to 8(2018) by June,2018	2 Land Use Plan prepared	25

2.3 Challenges Experienced and Future Strategies (2017/2018)

N0.	SUBVOTE NAME	PROBLEMS/ CHALLENGES EXPERIENCED	FUTURE STRATEGIES TO MITIGATE THE PROBLEM
1	5034 Livestock and 5033 Agriculture	Non disbursement of funds from Treasury for the approved Projects	To write proposals and submit them to other Development partners
		Land scarcity for crops and Livestock productions	Intensification of crops and Livestock to ensure quality productions
		Lack of motivation to agricultural service providers both private and public	Establishment of Agricultural networking
		Low advocacy of the community to contribute on development activities	To sensitize Community on importance of communal work
		No area of specialization for Extension officers at village level	Train more extension officers for different specialization
2	Internal Audit	Insufficient Budget both from Central Government and Own Source.	To increase the Budget and to find other source of Income
		Late disbursement of fund from Central Government.	To ensure funds are disbursed in time
		Lack of Accountability and Responsibility to lower level staffs.	To ensure all Staffs at Village level are trained
		Repetition of Audit Queries and Queries raised are not responded in time.	To ensure no repetition of audit queries and raised queries are responded by Management in time.
3	Survey and Mapping	To ensure availability of fund for surveying and preparation of Town planning drawings and Village land use plan Inadequate fund for Surveying and preparation of Town planning drawing and n village land use plan	<ul style="list-style-type: none"> - To employ more staff - To continue requesting the Government to add more funds
4	Land Management	<ul style="list-style-type: none"> - Insufficient funds from the government - Insufficient staff - Insufficient working facilities 	<ul style="list-style-type: none"> - To continue requesting the Government to add more funds - To employ more staff - Involvement of villagers on Land use plan
5	Natural resources Management	<ul style="list-style-type: none"> - Insufficient funds from the government - Insufficient staff - Insufficient working facilities 	<ul style="list-style-type: none"> - To continue requesting the Government to add more funds - To employ more staff
6	Beekeeping	<ul style="list-style-type: none"> - Insufficient funds from the government - Insufficient staff - Insufficient working facilities 	<ul style="list-style-type: none"> -To continue requesting the Government to add more funds -To employ more staff

7	Legal	<p>Insufficient working facilities</p> <p>Un awareness of the community on District by Laws</p>	<p>- To continue requesting the allocation of more funds to the Legal unit</p> <p>To give more education on District by Laws to the community.</p>
8	Education Administration	Insufficient office working facilities for Education staff to run their duties.	An increase of the Education funds in the Government Budget.
9	Enviromental operation.	Inadequate financial resources	Involvement of community participation and other stakeholders
		Lack of adequate solid waste transportation vehicles and equipment tools.	Preparation for purchasing Trailers have been done.
		In adequate casual labour	Employment of temporary casual labour.
		Increasing of Solid waste	Private sector involvement in solid waste collection.
		Poor community awareness	To educate community in order to ensure the sustainable solid waste management