

## 2.1. Performance 2015/2016

During the year 2015/16 the approved budget for the District was TZS 26,778,540,059/= of which TZS 19,130,263,000/= was for Personal Emoluments, TZS 1,523,928,000/= for other charges, and TZS 5,606,077,259/= was for Development projects, TZS 477,737,000/= was own source revenue and TZS 40, 535,000/= was cost sharing. Up to June 2016 TZS 20,395,034,049/= equal to 76.16% of the budget was received, of which TZS 16,216,440,709/= was for personal emoluments, TZS 705,589,200/= for other charges, TZS 3,232,693,880/= was for Development projects, TZS 214,670,032/= was own source revenue and TZS 30,411,028/= was cost sharing. For more details see tables below:-

### 2.1.1. Annual Approved Revenue Vs Actual (TZS)

Description	Approved 2015/2016	Actual 2015/2016	Percentage
<b>VOTE 74</b>			
<b>1.0 Recurrent Revenue</b>			
PE	19,130,263,000	16,216,440,709	84.77
OC	1,523,928,000	705,589,200	46.30
Own Source	191,094,800	191,094,800	100
Cost Sharing	40,535,000	30,411,028	75.02
<b>Sub Total</b>	<b>20,885,820,800</b>	<b>17,143,535,737</b>	<b>82.08</b>
<b>2.0 Development Revenue</b>			
Local Fund	1,600,438,000	43,438,000	2.71
Own Source	286,642,000	23,575,232	8.22
Foreign Fund	359,830,500	411,025,466	114.29
<b>Sub Total</b>	<b>2,246,910,500</b>	<b>478,267,898</b>	<b>21.29</b>
<b>Total Vote 74</b>	<b>23,132,731,300</b>	<b>17,621,803,635</b>	<b>76.18</b>
<b>OUT VOTE 74</b>			
Others	3,645,808,759	2,773,230,414	76.07
<b>Sub Total</b>	<b>3,645,808,759</b>	<b>2,773,230,414</b>	<b>76.07</b>
<b>Grand Total</b>	<b>26,778,540,059</b>	<b>20,395,034,049</b>	<b>76.16</b>

### 2.1.2. Annual Approved Expenditure Vs Actual (TZS)

Description	Approved 2015/2016	Actual 2015/2016	Percentage
<b>VOTE 74</b>			
<b>2.0 Recurrent Revenue</b>			
PE	19,130,263,000	16,178,959,882	84.57
OC	1,523,928,000	705,589,200	46.30
Own Source	191,094,800	191,094,800	100
Cost Sharing	40,535,000	30,411,028	75.02
<b>Sub Total</b>	<b>20,885,820,800</b>	<b>17,106,054,910</b>	<b>81.90</b>
<b>2.0 Development Revenue</b>			
Local Fund	1,600,438,000	43,438,000	2.71
Own Source	286,642,000	23,575,232	8.22
Foreign Fund	359,830,500	237,691,000	66.06
<b>Sub Total</b>	<b>2,246,910,500</b>	<b>304,704,232</b>	<b>13.56</b>
<b>Total Vote 74</b>	<b>23,132,731,300</b>	<b>17,410,759,142</b>	<b>75.26</b>
<b>OUT VOTE 74</b>			
Others	3,645,808,759	1,888,732,350	51.81
<b>Sub Total</b>	<b>3,645,808,759</b>	<b>1,888,732,350</b>	<b>51.81</b>
<b>Grand Total</b>	<b>26,778,540,059</b>	<b>19,299,491,492</b>	<b>72.07</b>

### 2.1.3. Summary of Planned Targets Vs Main Achievements

During the year 2015/2016 the District Council observed the following achievement:

Na.	Target 2015/16	Main Achievements 2015/16
1	Maternal death reduced from 5 to 2 death	<p>Maternal mortality rate was reduced to 2 death as a result of implementing the following activities;</p> <ol style="list-style-type: none"> <li>1) Procurement of labour ward equipments and drugs</li> <li>2) Provision of on call allowances to health workers.</li> <li>3) Escort of maternal mother from low level health facilities to Health centers.</li> <li>4) Support to Matyazo Health center to cover delivery cost.</li> </ol>
2	Morbidity due to Malarial reduced from 37% to 10%	<p>Morbidity due to Malaria reduced to 10% as a result of implementing the following activities;</p> <ol style="list-style-type: none"> <li>1) Conduction of on job training to health care workers on proper diagnosis and treatment of malaria.</li> <li>2) Procurement of malaria equipment and drugs.</li> <li>3) Sensitization of community on malaria prevention control.</li> </ol>
3	HIV infection rate reduced from 0.6% to 0.3%	<p>HIV prevalence rate was reduced to 0.3% as a result of implementing the following activities;</p> <ol style="list-style-type: none"> <li>1) Facilitation of reagents, drugs and materials for HIV testing.</li> <li>2) Training of health workers on HIV infection prevention.</li> <li>3) Continued community sensitization and awareness creation.</li> </ol>
4	Immunization coverage maintained at 100%	<p>Immunization coverage to be maintained as a result of implementing the following activities;</p> <ol style="list-style-type: none"> <li>1) Conduction of Vitamin A supplementation to under five children.</li> <li>2) Conduction of vaccination campaign to 43 health facilities</li> <li>3) Conducting outreach services to 48 villages</li> </ol>
6	Under five mortality rate reduced	Under five mortality rate was reduced to

<b>Na.</b>	<b>Target 2015/16</b>	<b>Main Achievements 2015/16</b>
	from 3/1000 to 1/1000	1/1000 as a result of implementing the following activities;  1) Procurement of various IMCI drugs and supplies 2) Conducting Vitamin A supplementation for under five children.
7	Population with access to clean and safe water increased from 60% to 80%.	Population with access to clean and safe water increased to 62% as a result of implementing the following activities; 1) Construction of 4 gravity water supply schemes pump machine at Nkungwe, Kagongo, Nyarubanda, Kalinzi, and Kigalye under Rural Water Supply and Sanitation Program funded by World Bank. 2) Drilling and construction of boreholes fitted with hand pumps under Local Government Support Program through Capital Development Grant.
8	Agriculture Extension services delivery improved by 20%	Agriculture Extension services delivery improved as a result of implementing the following activities; 1) Construction of 1 market shed at Mkongoro 2) Provision of improved seeds ie cassava and coffee
9	210.00 Km District feeder roads have routine maintained	53 Km District feeder road have routine maintained
10	18.0 Km of District Feeder Roads have spot maintained	5 Km of District feeder roads have spot maintained
11	17.0 km of District feeder roads have periodically maintained.	17 Kms of district feeder roads have periodically maintained
12	22 culverts to be constructed	9 culverts have been constructed
13	Environmental sanitation improved from 45% to 50%	1) Implementation of National sanitation campaign 2) Outgrowing of solid waste collection and transportation. 3) Inspection of both residential and business premises and Institutions 4) Health promotion activities (Health education)
14	Livelihood of poor and vulnerable	Livelihood of poor and vulnerable households

<b>Na.</b>	<b>Target 2015/16</b>	<b>Main Achievements 2015/16</b>
	households living under the basic needs poverty line improved from 35% to 80%	living under the basic needs poverty line improved as a result of implementing the Productive Social Safety net Programme (PSSNP) under Tanzania Social Action Fund (TASAF) where 2755 poor household were identified.

#### **2.1.4. Summary of Carry Over Funds per Program and Physical Implementation**

During the Financial year 2015/16 the District Council had a rollover fund of TZS 318,739,202 for the implementation of development projects which have prolonged completed in 2016/17. For more details see tables below:-

<b>S/N</b>	<b>PROGRAM/PROJECT</b>	<b>AMOUNT</b>
1.	Constituency Development Catalyst Fund (CDCF)	9,213,840.00
1.	National Mult sectoral Fund (NMSF)	55,347,000.00
2.	Education Quality Improvement Program (EQUIP)	330,199,921.52
4.	Tanzania Social Action Fund (TASAF)	22,547,107.67
5.	Secondary Education Development Program (SEDP)	40,510,054.75
6.	Rural Water Supply and Sanitation Program (RWSSP)	432,480,878.24
7.	Road Fund (RF)	120,011,065.22
8.	Health Sector Basket Fund (HSBF)	108,231,432.00
	<b>TOTAL</b>	<b>1,118,541,299.40</b>

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2	Morbidity due to Malarial reduced from 37% to 10%	<p>Morbidity due to Malaria reduced to 10% as a result of implementing the following activities;</p> <ol style="list-style-type: none"> <li>1) Conduction of on job training to health care workers on proper diagnosis and treatment of malaria.</li> <li>2) Procurement of malaria equipment and drugs.</li> <li>3) Sensitization of community on malaria prevention control.</li> </ol>
3	HIV infection rate reduced from 0.6% to 0.3%	<p>HIV prevalence rate was reduced to 0.3% as a result of implementing the following activities;</p> <ol style="list-style-type: none"> <li>1) Facilitation of reagents, drugs and materials for HIV testing.</li> <li>2) Training of health workers on HIV infection prevention.</li> <li>3) Continued community sensitization and awareness creation.</li> </ol>
4	Immunization coverage maintained at 100%	<p>Immunization coverage to be maintained as a result of implementing the following activities;</p> <ol style="list-style-type: none"> <li>1) Conduction of Vitamin A supplementation to under five children.</li> <li>2) Conduction of vaccination campaign to 43 health facilities</li> <li>3) Conducting outreach services to 48 villages</li> </ol>
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11	17.0 km of District feeder roads have periodically maintained.	17 Kms of district feeder roads have periodically maintained
12	22 culverts to be constructed	9 culverts have been constructed
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14	Livelihood of poor and vulnerable	Livelihood of poor and vulnerable households



<b>Na.</b>	<b>Target 2015/16</b>	<b>Main Achievements 2015/16</b>
	households living under the basic needs poverty line improved from 35% to 80%	living under the basic needs poverty line improved as a result of implementing the Productive Social Safety net Programme (PSSNP) under Tanzania Social Action Fund (TASAF) where 2755 poor household were identified.