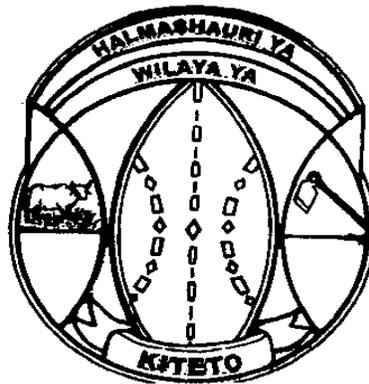


**THE UNITED REPUBLIC OF TANZANIA.**

**PRESIDENT'S OFFICE.  
REGIONAL ADMINISTRATION AND LOCAL  
GOVERNMENT.**

**MANYARA REGION  
KITETO DISTRICT COUNCIL**



**MEDIUM TERM EXPENDITURE  
FRAME WORK FOR THE FINANCIAL YEAR  
2017/18 – 2019/2020**

**Kiteto District Council,  
P.O.BOX 98,  
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*Juni, 2017*

**Overview and Policy Statements:**

## **1.1 Executive Summary**

### **1.1.1 Statement of the Chairperson.**

Kiteto District Council is one of the six districts that form Manyara region.

Among the problems facing the people in the Kiteto District are Poverty, Illiteracy, Insufficient Water supply, Shortage of Classrooms, Staff Quarters, Health facilities, Poor roads and low productivity in agriculture and live stock sector.

The current level of awareness on the importance of education and the existing education facilities in Kiteto are not favorable. Joint efforts are required for advocacy or campaigns on educational issues to the communities residing in Kiteto.

Despite of the fact that the government education policy is insisting on equal access to education without discrimination, most of the children of the pastoralists and other mobile communities are not being enrolled in primary schools. There is also high dropout rate for those who are enrolled due to cultural behavior.

Geographical locations of schools infrastructure are also one of the factors that lead to poor enrolment and performance in these schools. Many children have to walk long distances of about 16 kilometers daily to schools. Poor educational facilities also contribute to the poor performance in some primary school.

The best feasible way to ensure the enrolment of school going age children is to increase support to the available Primary boarding schools and awareness creation to the community on the importance of education to all children.

The district also planned to provide optimal humane and support care for the patients and their dependants. This care shall preserve confidentiality and avoid dissemination and allow patients to live a normal and productive life as much as possible.

The district council had prepared the Medium Term Plan and Budget for the period 2017/2018 – 2019/2020 in an environment of limited Resources versus unlimited needs. In such a situation, only highly prioritized activities have been allocated such resources.

It is expected that the planned activities will be efficiently and effectively implemented. This will enable the district to achieve the set targets and finally contribute to the overall objective of improved quality of livelihood for the people of Kiteto District.

Leaders at all levels will collaborate with the district management to ensure smooth implementation of this plan.

**Lairumbe Lebabu Mollel,  
District Council Chairperson,  
KITETO.**

### **1.1.2 Statement of the District Executive Director.**

The District has prepared the Medium Term Plan and Budget for the period of 2017/2018 – 2019/2020 through the council strategic plan. Due to limited resources versus unlimited needs only few prioritized activities have been funded.

Participatory methods have been used in preparation of the plan such as O & OD planning technique in order to continue implementing demand driven programme so as to promote self employment.

The aim is to improve the capacity of rural communities in Planning, Implementation, monitoring and evaluation of development programmes using participatory approach.

Economic services sector has been given high priority in our budget, It focuses on the increase of productivity in agriculture and Livestock sector by promoting appropriate technologies such as conservation agriculture technique (Rain water harvesting technique), the use of oxen power agro forestry, use of improved seeds and organic and inorganic fertilizers and pesticides and improvement of indigenous cow. To conduct mass evaluation in Kibaya and Matui Towns in order to collect property tax, to survey 1150 plots for residential and investment purposes. To establish and enforce Council bylaws to increase efficiency in collection of revenue, Local communities will be involved in construction and management of the projects which aim to contribute Tshs. 45,000,000/= as community contribution for the year 2017/2018.

The Council allocate **Tshs. 1,035,113,000/=** as a **60%** of its own source to support the implementation of the Council Development Projects for the year 2017/2018. As shown in the table below:-

<b>Total Council Own Source</b>	<b>60% Own Source to Development</b>	<b>No</b>	<b>Distribution of 60% to Development Projects</b>	<b>Amounts</b>
2,175,188,000	1,305,113,000	1.	20% Lower Level	301,414,560
		2.	10 % for Youth and Women Dev.	150,707,280
		3.	20% of Agriculture produce cess.	150,078,600
		4.	15% of Livestock Cattle Markets	86,827,300
		5.	Other Development Projects	346,085,260
<b>TOTAL 60% TO DEVELOPMENT PROJECTS</b>				<b>1,035,113,000</b>

On the other hand, our budget takes care the improvement of social service sector by reducing shortage of physical infrastructures in health, education communication and

water. It also addresses the increase of knowledge on HIV/AIDS transmission to the community in order to reduce prevalence rate within the community.

Community will be sensitized to establish water funds and be encouraged to join ICHF in order to improve social service. The three year rolling plan intends also to build human capacity for effective and efficiency for service delivery. Since the vision of the Council is to be a high quality Socio – Economic Service provider by the year 2021 and the mission is to improve socio – economic service for Kiteto community through stake holder’s participation and good governance.

In the financial year 2017/2018 the District Council plans to receive/collect and utilize Tshs 29,593,688,180 /= categorized as follows.

**Table 1.1 Estimate 2017/2018**

S/N	SOURCE	ANNUAL BUDGET 2016/2017	ESTIMATE 2017/2018
1.	Own Source	2,179,348,000	2,175,188,000
	<b>Sub Total – Own Source</b>	<b>2,179,348,000</b>	<b>2,175,188,000</b>
2.	Personal Emoluments (PE)	16,902,623,000	18,911,815,000
3.	Other charges – OC	2,509,187,000	955,399,000
4.	Development	6,185,896,180	7,551,286,180
	<b>Sub Total Block Grant</b>	<b>25,597,706,180</b>	<b>27,418,500,180</b>
	<b>GRAND TOTAL</b>	<b>27,777,054,180</b>	<b>29,593,688,180</b>

I submit,



.....  
**Tamim H. Kambona**  
**District Executive Director**  
**KITETO.**

**CHAPTER 1**

## ENVIRONMENTAL SCAN.

### 1.1. Stakeholders Analysis.

#### List of stakeholders.

1. The village community Members
2. Primary and secondary School committees
3. Political leaders
4. Central Government
5. International Organizations
6. Community Based Organizations and NGOs
7. Commercial business community

Presence of well qualified staffs

Name of key Stakeholder	Needs/Expectations of stakeholders	Potential Impact of not meeting their expectations.	Ranking
<i>1</i>	<i>2</i>	<i>3</i>	
The village community Members	Conducive environment for carrying out their daily household Community development Functions (peace and tranquility)	<ul style="list-style-type: none"> <li>• Poor socio-economic performances</li> <li>• Prevalence of corruption and favoritism.</li> </ul>	H
	Good extension Services in agriculture and livestock activities, project management and administration	<ul style="list-style-type: none"> <li>• Low production and productivity in both agriculture and livestock sectors.</li> <li>• Low quality of products produced. Poor project management.</li> <li>• High prevalence of crops and animal disease.</li> </ul>	H
	Quality health care and education facilities and services	<ul style="list-style-type: none"> <li>• Illiteracy, Poor health status. Increased morbidity and mortality rate hence loss of active human resource.</li> <li>• Poor economic performance at the household and community levels.</li> </ul>	H
Primary and secondary School communities	Availability of conducive learning and teaching environment. Availability of good schools' management.	<ul style="list-style-type: none"> <li>• Poor academic performance.</li> <li>• High dropout rate. Low enrolment rate.</li> <li>• Increase rate of illiteracy.</li> </ul>	H
Political leaders	Effective and efficient administration and leadership at all levels in the district.	<ul style="list-style-type: none"> <li>• Reduced levels of peace and Tranquility</li> <li>• Poor community Participation in development projects.</li> </ul>	H

Central Government	Translation and implementation of sector policies	<ul style="list-style-type: none"> <li>Community Government directives and policies</li> </ul>	H
	Technical support to the community	<ul style="list-style-type: none"> <li>Poor implementation of Development programmes.</li> </ul>	H
	Supervision of resources provided to the District Council	<ul style="list-style-type: none"> <li>Poor service provision</li> </ul>	H
International Organizations	Provision of council contributions (transport services for material to sites and cash contributions). Community mobilization and sensitization for cash and labour contribution to the projects implemented at their areas.	<ul style="list-style-type: none"> <li>Delayed project Performance.</li> <li>Less support to development programmes</li> <li>Slow pace of community welfare improvement.</li> </ul>	M
	Provision of better extension services.	<ul style="list-style-type: none"> <li>Poor quality of infrastructure.</li> </ul>	M
Community Based Organizations and NGOs	Provision of consultancy services	<ul style="list-style-type: none"> <li>Poor CBO's performances.</li> <li>Community dissatisfactions.</li> </ul>	L
Commercial business community	Availability markets for their goods and services.	<ul style="list-style-type: none"> <li>Market user complaints.</li> <li>Reduction of market user (Sellers and buyers).</li> </ul>	L
	Availability of business information services.	<ul style="list-style-type: none"> <li>Poor business performance.</li> <li>Inadequate collection of Revenue through taxes.</li> <li>Inadequate sales and profit levies.</li> </ul>	L

### 1.2 . SWOC Analysis:

<b>Strengths</b>	<b>Weaknesses</b>
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<p>Availability qualified staff.</p> <p>Availability of transport facilities (Motor vehicles and Motorcycles) and infrastructures (road network) to extension staff.</p> <p>Availability of enough fertile land for cultivation and livestock pasture.</p> <p>Availability of huge number of indigenous livestock.</p> <p>Available of enough labor force</p> <p>Availability of natural resources like forest resources, mineral and wildlife.</p>	<ul style="list-style-type: none"> <li>❖ Inadequate training /refresher course</li> <li>❖ inadequate fund.</li> <li>❖ Low production and productivity.</li> <li>❖ Inadequate working facilities like veterinary centers, laboratory facilities etc.</li> <li>❖ Inadequate and poor functioning of institutional facilities like staff quarters, offices, schools and health infrastructures.</li> <li>❖ Low productivity</li> <li>❖ Inadequate participation of the communities in development activities.</li> <li>❖ Weak leadership skills at the village and ward levels.</li> <li>❖ Inadequate on the sustainable utilization of the available natural resources.</li> <li>❖ .Poor involvement of women in decision making at various levels of leadership and at the household level.</li> <li>❖ Inadequate fund in water sector</li> <li>❖ Water users are not willing to pay for their water bills.</li> </ul>
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**Opportunities and Challenges**

Opportunities	Challenges
<p>Existing NGOs, Institutions and Internal organization that are supporting Development Projects in the District.</p> <p>Fair distribution of the available extension staff like primary schools teachers, health staff and Agriculture and Livestock Officers.</p> <p>Existence of Donor funded Projects like DADPS, RWSSP, TASAF, SEDEP, Global Fund, Health Basket Fund, Road Fund, BFFS and MMAM.</p> <p>Existence of good National policies.</p> <p>Availability of technology of harvesting rain water.</p>	<ul style="list-style-type: none"> <li>❖ Increasing prevalence of HIV/AIDS</li> <li>❖ Unreliable rainfall distribution.</li> <li>❖ Unreliable water sources</li> <li>❖ Mass illiteracy</li> <li>❖ Entrenched social and natural practices (culture)</li> <li>❖ Lack of conducive working environment in rural areas.</li> <li>❖ Land conflict</li> </ul>

### 1.3 Key Issues.

#### Poor environmental management

- Inadequate water supply.
- Uncontrolled livestock keeping practice
- Poor sanitary facilities.
- High degradation and deforestation rate.

#### Low Productivity

- Shifting cultivation
- Unreliable and unevenly distribution of rainfall.
- Transhumance pastoralism
- Low Soil fertility
- Prevalence of crop animal diseases

#### Inadequate Social services

- Insufficient education and health facilities
- Increasing transmission of HIV/AIDS
- High shortage of classroom building and furniture
- High illiteracy rate.
- High malnutrition rate

#### Inadequate infrastructures.

- Poor road and road network
- Limited communication in some other areas (mobile, Phone internet, Fax).
- Inadequate financial fund for infrastructure development.

**Gender inequality**

- Low participation of community contributions towards Development project.
- Existence of culture and taboos which offends and discriminate women.
- Unequal ownership and management of the resources between women and men.

**CHAPTER: 2**

## BUDGET PERFORMANCE REVIEW

### 2.1 Performance – 2015/16

#### 2.1.1 Annual Approved Revenue Vs Actual

In the financial year 2015/2016 the District Council approved the total Budget of, Tshs 24,174,704,545/= and actual received/ collected was Tshs.19,040,250,407.70/= Equal to 79% of the total budget as analyzed on table 1 below.

**Table No. 1 Annual Approved budget Vs Actual received**

S/N	SOURCE	ANNUAL APPROVED BUDGET	ACTUAL RECEIVED	%
1.	Own Source	1,562,352,000	919,501,556.20	59
	<b>Sub Total – Own Source</b>	<b>1,562,352,000</b>	<b>919,501,556.20</b>	<b>59</b>
2.	Personal Emoluments (PE)	15,919,595,000	14,840,203,000	93
3.	Other charges – OC	2,063,218,000	1,327,860,843	64
4.	Development	4,629,539,545	1,952,685,008.50	42.1
	<b>Sub Total Block Grand</b>	<b>22,612,352,545</b>	<b>18,120,748,851.50</b>	<b>80</b>
	<b>GRAND TOTAL</b>	<b>24,174,704,545</b>	<b>19,040,250,407.70</b>	<b>79</b>

#### 2.1.2 Annual Approved Expenditure Vs Actual

In the financial year 2015/2016 the District Council approved the total Expenditure of Tshs. 24,174,704,545/= and actual expenditure was Tshs. 19,040,250,407.70/= Equal to 79% of the total approved expenditure budget as analyzed on table no 2 below.

**Table No. 2 Annual Approved Expenditure Vs Actual expenditure**

S/N	ITEM	APPROVED EXPENDITURE	ACTUAL EXPENDITURE	%
1.	Own Source	1,562,352,000	919,501,556.20	59
	<b>Sub Total – Own Source</b>	<b>1,562,352,000</b>	<b>919,501,556.20</b>	<b>59</b>
2.	Personal Emoluments	15,919,595,000	14,840,203,000	93
3.	Other charges – OC	2,063,218,000	1,327,860,843	64
4.	Development Projects	4,629,539,545	1,952,685,008.50	42.1
	<b>Sub Total Block Grand</b>	<b>22,612,352,545</b>	<b>18,120,748,851.50</b>	<b>80</b>
	<b>GRAND TOTAL</b>	<b>24,174,704,545</b>	<b>19,040,250,407.70</b>	<b>79</b>

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

In the financial year 2016/2017 Kiteto District council planned to implement various Medium Term Expenditure Frame work targets as the way of improving socio economic development of the people. As at 31<sup>st</sup> December 2016, the main achievements were as shown on the table no 3 bellow.

**Table no 3 Summary of MTEF Targets Vs Main Achievements**

S/N	SECTOR	MTEF TARGETS	ACTUAL ACHIEVEMENTS	%
1.	Primary Education	<ul style="list-style-type: none"> <li>Standard IV and VII Pass rate raised in the National Examinations 2014/2015 from 75 to 75.5 and 74 to 85 respectively by June 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Std IV and VII National Examination were conducted.</li> <li>School meal improved to 1194 students for 7 Boarding school students (Kibaya, Partimbo, Ndedo, Makame, Kijungu, Laaakir and Loolera)</li> </ul>	78
		<ul style="list-style-type: none"> <li>Number of physical infrastructures increased from 400 to 458 classrooms , 205, to 217 staff quarters, 723 to 743 pit latrine and 9101 to 11083 Desks by June 2020.</li> </ul>	<ul style="list-style-type: none"> <li>28 latrines pit constructed</li> <li>2035 desks procured</li> </ul>	55
2.	Secondary Education	Number of science Laboratories nd furniture increased from from 2 to 48 by the year, 2020	<ul style="list-style-type: none"> <li>38 Science laboratories constructed and fittings and fixtures installed in 10 Laboratories (Kiteto 3, Ndedo 1, Dosidosi 1, Engusero 1, Njoro 1, Bwakalo 1, Matui 1 and Dongo 1)</li> </ul>	60
		Conducive working environment of 300 employees ensured by the year 2020	<ul style="list-style-type: none"> <li>300 supported to perform their duties</li> <li>150 Staff provided with employment benefits (leave, transfer)</li> </ul>	90
		Form II and form IV students pass rate raised from 89% to 95% and 63% to 80% by June 2020.	<ul style="list-style-type: none"> <li>National form II and IV Examinations conducted to 16 schools</li> <li>16 secondary school supported with Capitation Grant.</li> <li>5 boarding secondary schools supported with meals (Ndedo, Kiteto , Lesoit, Dongo and Engusero)</li> </ul>	78
3.	Health	Medicine medical equipment, Medical and diagnostic supplies to all 31 health facilities.	<ul style="list-style-type: none"> <li>Medicine medical supplied to 31 health facilities.</li> </ul>	35

		HIV/AIDS - reduced from 2.9 % to 2.0% by June,2020	2.3 % it prevalence reduced	73
		Conducive working environment ensured to 306 health Staff by providing Statutory right housing and allowances by June, 2020.	<ul style="list-style-type: none"> <li>• 62 staff provided statutory allowance.</li> <li>• MCH Statutory allowance provided to 100 health providers</li> <li>• 78 Staff paid house allowance</li> </ul>	60
		Maternal mortality rate reduced from 336/100,000 to 320/100,000	Maternal mortality rate reduced from 336/100,000 to 320/100,000.	100
		Increase health facilities dataries from 18% to 60%	Health facility data management increased to 50%	
4.	Water	Population access to clean water and safe water increased from 36% to 45% by the year, 2020	<ul style="list-style-type: none"> <li>• Boreholes drilled and 1 constructed at Chapakazi and Nchinila through DWSSP.</li> <li>• 2 Borehole Constructed at Bwagamoyo and Ilkiushibour with KINNAPA Development Programme</li> <li>• 9 Boreholes drilled and solar power installed at Chekanao , Kazingumu, Ostet, Kinua, Wezamtima,and Kaloleni Villages with Partnership of Egypt.</li> <li>• Environmental health conducted in 5 Villages.</li> </ul>	60 100 100 90
5.	Roads	226.1 Kms rehabilitated by the year, 2020	<ul style="list-style-type: none"> <li>▪ 63 km rehabilitated through routine maintenance.</li> <li>▪ 2.74 km rehabilitated through periodic maintenance</li> <li>▪ 4 km rehabilitated through spot improvement.</li> <li>▪ 8 culverts constructed.</li> </ul>	80
6.	Works	10 staff house quarter constructed by the year, 2020	<ul style="list-style-type: none"> <li>▪ 6 staff quarters constructed (Lengatei, Njoro, and Dongo Dispensaries), Ndaleta and Ilera Primary schools and Sunya Secondary school).</li> </ul>	60
7.	Finance - Admin	Revenue collection and fund management improved from 75% to 100% by the year, 2020	<ul style="list-style-type: none"> <li>▪ Tshs. 1,365,408,009.44/= collected up to Decemer in 2016/17 from own sources equal to 63%.</li> <li>▪ Monthly Bank Reconciliation Statement produced</li> <li>▪ Daily posting to 11 accounts done.</li> </ul>	88

### 2.1.4 Summary of carried over Funds per programme and physical implementation

In the financial year 2015/2016 the District Council has rolled with funds which amount to **Tshs. 1,251,534,672.05** of which implementation of those Project are in different stages and the reason of the rolled over fund was the delay of the release of funds from treasury and procurement procedures. The rolled over funds are categorized below.

**Table No. 4 Annual Rolled over funds physical implementation**

S/N	PROGRAM ME	ANNUAL BUDGET	AMOUNT ROLLED OVER	PHYSICAL IMPLEMENTATION
1.	DADPs	323,261,936.37	188,738,671.40	<ul style="list-style-type: none"> <li>• Construction of Olgira schemes at completion stage (90%)</li> <li>• Construction of Olgira crop buying centre is at finishing stage</li> <li>• Construction of Sunya crops market on progress (40%)</li> </ul>
2.	Other Development	450,000,000	319,966,400	Construction of Council Building on progress (casting of foundation concrete blinding)
3.	SEDEP	411,145,842	266,080,204	<ul style="list-style-type: none"> <li>• Construction of 8 classrooms (4 at Kijungu and 4 Sunya ) Secondary schools is completed and in use</li> <li>• Construction of techers house (6 in 1) at Sunya secondary school is completed and in use</li> <li>• Construction of 20 pit latrine 10for Sunya and 10 Kijungu secondary schools is completed and in use is completed and in use</li> </ul>
4	ROAD FUND	1,129,410,000	476,749,396.65	<ul style="list-style-type: none"> <li>• Construction of Dosidosi- Dongo, Partimbo – Nalangtomon – Kazingumu, Mwanja – Kiperesa, Lengatei Kilindi boarder, Lengatei – Engong’ongare, Magungu – Emart – Nhati.</li> <li>• Construction of Kibaya township Tamac road (on progress)</li> </ul>
	<b>GRAND TOTAL</b>	<b>2,313,817,778.37</b>	<b>1,251,534,672.05</b>	

## 2.2 Mid Year Review 2016/17

### 2.2.1 Annual Approved Revenue Vs Actual Collection.

In the financial year 2016/2017 the District Council approved the total Budget of Tshs. 27,777,054,340/= As at 31<sup>st</sup>, December, 2016 the council received a total of **TShs. 14,759,133,788** Equivalent to **53%** of the approved budget.

**Table no 5 Mid -year review annual budget Vs actual received**

S/N	SOURCE	ANNUAL BUDGET	ACTUAL RECEIVED	%
1.	Own Source	2,179,348,000	1,567,006,136	72
	<b>Sub Total – Own Source</b>	<b>2,179,348,000</b>	<b>1,567,006,136</b>	<b>72</b>
2.	Personal Emoluments (PE)	16,902,623,000	9,860,730,000	58
3.	Other charges – OC	2,509,187,000	341,344,339	14
4.	Development	6,185,896,340	2,871,179,897	46
	<b>Sub Total Block Grand</b>	<b>25,597,706,340</b>	<b>13,127,127,652</b>	<b>51</b>
	<b>Total Own source/Block Grant</b>	<b>27,777,054,340</b>	<b>14,694,133,778</b>	<b>53</b>
	<b>GRAND TOTAL</b>	<b>27,777,054,340</b>	<b>14,694,133,778</b>	<b>53</b>

**2.1.2 Annual Approved Expenditure Vs Actual Expenditure.**

In the financial year 2016/2017 the District Council approved the total Budget of Tshs. **27,777,054,340/=** As at 31<sup>st</sup> , December, 2016 the expenditure was **TShs. 13,325,319,399/=** Equivalent to **47%** of the approved budget as shown on the table no 5 below.

**Table no 6 Annual Approved Revenue Vs Expenditure**

S/N	SOURCE	ANNUAL BUDGET	ACTUAL EXPENDITURE	PERCENTAGE
1.	Own Source	2,179,348,000	1,531,180,794	72
	<b>Sub Total – Own Source</b>	<b>2,179,348,000</b>	<b>1,531,180,794</b>	<b>72</b>
2.	<b>Personal Emoluments (PE)</b>	16,902,623,000	9,860,730,000	58
3.	<b>Other charges – OC</b>	2,509,187,000	488,892,288	19
4.	Development	6,185,896,340	2,657,305,317	43
	<b>Sub Total Block Grand</b>	<b>25,597,706,340</b>	<b>11,794,138,605</b>	<b>46</b>
	<b>Total Own source/Block Grant</b>	<b>27,777,054,340</b>	<b>13,325,319,399</b>	<b>47</b>
	<b>GRAND TOTAL</b>	<b>27,777,054,340</b>	<b>13,325,319,399</b>	<b>47</b>

**Table no 5 Annual approved Revenue Vs actual received Development project**

S/N	SOURCE	ANNUAL BUDGET	ACTUAL RECEIVED	%
	<b>Development</b>			
1	LGCDG (CBG, DADPS &	880,593,000	307,228,509	35

	MAM)			
2	SEDEP/WORLD BANK	261,704,000	0	0
3	RURAL WATER SUPPLY	1,304,595,000	25,006,116	8
4	CONSTITUENCY DEVELOPMENT FUND	52,252,000	54,320,000.00	104
5	COUNCIL BUILDING	800,000,000	700,000,000	88
6	TASAF	1,878,872,180	849,636,000	45
7	HEALH BASKET FUND	815,350,000	638,512,500	75
8	ROAD FUND	1,129,410,000	326,117,334	29
9	OWN SOUCE DEV.	1,227,496,000	661,438,268.40	30
	<b>TOTAL DEV.</b>	<b>6,185,896,340</b>	<b>2,871,179,897</b>	<b>46</b>

**Table no 7 Annual Approved Revenue Vs Expenditure Development project**

S/N	SOURCE	ANNUAL BUDGET	ACTUAL EXPENDITURE	PERCENTAGE
1.	Development			
i.	TASAF	1,878,872,180	846,898,008	45
ii.	LGCDG (CBG , DADPS & MAM)	880,593,000	275,616,357	31
iii.	HEALH BASKET FUND	815,350,000	255,371,066	30
iv.	SEDEP/WORLD BANK	261,704,000	0	0
v.	RURAL WATER SUPPLY	1,304,595,000	22,057,826	7
vi.	CONSTITUENCY DEDEVELOPMENT FUND	52,252,000	54,320,000	104
vii.	COUNCIL BUILDING	800,000,000	645,777,666	81
viii.	ROAD FUND	1,129,410,000	270,214,655	24
ix.	OWN SOUCE DEV.	1,227,496,000	367,750,000	30
	<b>Sub Total Development</b>	<b>6,185,896,340</b>	<b>2,738,005,578</b>	<b>44</b>

### 2.3 CHALLENGE EXPERIENCED AND FUTURE STRATEGIES.

**Major challenges experienced include:-**

- Poor community contribution on Project implementation.
- Delay release of Fund from central Government .
- Release of fund which do not comply with action plan.

- Increase of prices for industrial building material

**Future strategies.**

- Community sensitization in order to improve the level of community participation on development activities.
- Close follow up to development partners for the release of fund on time
- To conduct mass evaluation in Kibaya and Matui Towns in order to collect property tax.
- To establish and enforce Council bylaws to increase efficiency in collection of revenue.