

1965

# First year Progress Report on the Implementation of the Five-year Development Plan (Public Sector), 1964-1965

The United Republic of Tanzania

Ministry of Finance

---

<https://repository.mof.go.tz/handle/123456789/742>

*Downloaded from Ministry of Finance and Planning Repository*



THE UNITED REPUBLIC OF TANZANIA

---

# First Year Progress Report

on the Implementation of

## the Five-Year Development Plan

(Public Sector)

1st July, 1964 to 30th June, 1965

PUBLISHED BY  
THE MINISTRY OF ECONOMIC AFFAIRS AND  
DEVELOPMENT PLANNING  
P.O. Box 9242  
DAR ES SALAAM

338.9678

TAN

---



LIBRARY

024

IV



## INVESTMENT EXPENDITURE BY CENTRAL GOVERNMENT ON THE FIVE-YEAR PLAN

1st July, 1964 to 30th June, 1965

The Five-Year Plan is now a year old. It started very slowly but gathered some appreciable momentum during the latter part of the 1964/65 financial year. There were several reasons for the slow start.

2. First and foremost was the fact that the Plan was launched when there were no adequate funds to give it a vigorous start. Besides inevitable initial delays in negotiating and securing foreign financial assistance, there was lack of adequate domestic funds which would have enabled a significant number of projects to start.

3. Secondly, some projects could not start at all because the required skilled personnel was not available to man them. In other cases projects did not start according to schedule because of delays in the preparation of designs and contract documents due to shortage of qualified staff.

4. Underlying the above bottlenecks was the fact that the Five-Year Plan posed a new challenge—both technical and administrative. It called for a new approach to economic development. Ministries had to adjust themselves to this new challenge and this adjustment took a few months before it was achieved.

### 1964/65 PLAN GOALS

5. The Plan had envisaged an investment expenditure by Central Government of £17.2 million by the end of the first year. However, only £11.0 million had been invested by the end of June, 1965. This constitutes a shortfall of £6.2 million of the 1964/65 Plan target. Moreover, £2.3 million of the £11.0 million realized total investment was expenditure on non-Plan projects. That means that investment on Plan projects amounted to only £8.7 million or 50.6 per cent of the projected Central Government investment expenditure during the first year of the Plan.

### BOTTLENECKS IN PLAN IMPLEMENTATION

6. *Financial bottlenecks.*—The problem of funds as the main bottleneck on Plan implementation can be observed from column (c) on table II. There were only a few ministries which managed to secure more than 50 per cent of their expected development funds for the first year of the Plan. In fact, three of the ministries (Mincom, Maelezo, Loggov) that exceeded the 50 per cent mark got some funds from sources other than the Treasury.

7. One of the reasons that contributed to the big shortfall in development funds was the unexpected increase in recurrent expenditure of about £3 million arising from the implementation of the Five-Year Plan projects as well as increased expenditures on social services, defence, maintenance of law and order and the servicing of the national debt.

## DEVELOPMENT BUDGET FINANCING

					£m.
Foreign aid (borrowing and grants)	...	...	...	...	3.80
Domestic borrowing	...	...	...	...	.87
Previous year's	...	...	...	...	.76
From recurrent budget	...	...	...	...	2.40
Tax reserve certificates	...	...	...	...	.10
Treasury borrowing	...	...	...	...	2.88
Investment redeemed	...	...	...	...	.06
					<hr/> 10.87 <hr/>

8. According to the 1964/65 development estimates, a total of £22.8 million was expected to come from various sources. The table above shows that only £10.87 million was in fact raised for development expenditure. If there had not been an increase in recurrent expenditure, £3 million would have been saved for development purposes—thereby raising the development revenue figure to £13.87 million.

9. It is very much hoped that the recent drive to raise more domestic savings as well as increased efforts to secure more foreign assistance will enable us to do much better in the future and make up for the lag in Plan implementation which was caused by initial bottlenecks.

10. Experience in the past year has also shown that there is an immediate need for establishing a sound system of project financing in order to obviate the dangers of random project financing. The Directorate is, therefore, currently engaged in the task of trying to establish a national project priority list which, it is hoped, will provide some guidance in all future allocation of either local or foreign resources to the various projects envisaged in the Plan.

### MANPOWER BOTTLENECK

11. The expansion of secondary school plant, output and expansion of the numbers entering high education were met and in several cases exceeded, the goals for the first year of the Plan. However, the immediate bottleneck with the most adverse impact on plan implementation was that of the recruitment of overseas talent to fill specialized professional posts.

12. The plan called for centralized responsibility for recruitment and a greatly expanded recruitment programme including the establishment of a Tanzania overseas recruitment office. At the beginning of the Plan year there were 154 vacant posts cleared by the Civil Service Commission for overseas recruitment. Only about 75 individuals were recruited and these were offset by about 75 new vacancies. Thus, not only did the effort fall short by about 50 per cent of filling existing vacancies, but also *none* of the additional posts called for to carry out the plan were cleared for overseas recruitment. Neither the Overseas Recruitment Office (which did not materialize) nor the Recruitment programme achieved Plan goals.

13. Examination was made of the extent to which individuals now working in specialized professional posts were utilizing their scarce professional skills. Owing to a number of causes (faulty organization, insufficiency of sub-professional staff, defective administration, etc.) it was discovered that many specialized professionals spent only a limited portion of their time performing truly professional tasks and a major portion in paper work, administrative chores and sub-professional tasks. This kind of bottleneck is being attacked vigorously by Central Establishments and it is expected that very substantial improvements will be evident during the second year of the plan period. It is of very great importance to make sure that our scarce professional manpower is directed and encouraged to remain in the right professions.



## STRUCTURE OF MINISTERIAL INVESTMENT EXPENDITURE

14. The breakdown of ministerial development expenditure during the first year of the Plan is shown in the table below:—

Ministry	Share of Capital Expenditure according to 1964/65 Plan Provision Per cent (1)	Share of Actual Expenditure 1964/65 Per cent (2)
Comworks ... ..	29.6	26.5
Impower ... ..	15.8	6.8
Education ... ..	14.3	17.2
Landsurvey ... ..	11.7	16.7
Husbandry ... ..	7.5	5.7
Mincom ... ..	6.6	5.4
Loggov ... ..	5.7	9.3
Home ... ..	3.4	2.7
Codevmin ... ..	2.3	0.9
Healthmin ... ..	1.3	0.7
Labourmin ... ..	0.7	0.2
Maelezo ... ..	0.5	6.5
Justice and Judiciary ... ..	0.5	0.4
Makamu ... ..	0.1	1.0
<b>TOTAL ...</b>	<b>100.0</b>	<b>100.0</b>

15. While the Plan's 1964/65 financial provision for Makamu was only £22,910 they accounted for a total expenditure of £113,879 in the first year of the Plan. The reason was that Makamu's expenditure figure included a sum of £106,666 spent under vote 820 serial 968 (i.e. expenditure on Defence and National Service) which was not included in Volume II of the Five-Year Plan and therefore cannot be regarded as part of Makamu's 1964/65 Plan provision.

16. Landsurvey and Education were very lucky. They were the only two ministries which managed to secure development funds that approached their respective 1964/65 Plan provision goals. Respectively, they secured 99.9 and 88.2 per cent of their projected financial figures. Hence, these ministries' respective share of actual expenditure during the first year of the Plan appears bigger when compared to those of other ministries.

17. While Maelezo's 1964/65 Plan provision was only £642,000 they achieved a total expenditure of £715,152. This is because they were able to credit £153,652 from N.D.C. for expenditure on their development programmes. They also received and spent £550,000 on the Dar es Salaam Hotel Project which was not part of the Five-Year Plan.

18. Loggov's investment expenditure included £456,272 which was raised in rents by the National Housing Corporation.

19. On the whole, performance during the first year of the Plan was encouraging especially in view of the fact that most of the development funds were made available during the second half of the year. As can be seen from table 2, 89 per cent of the funds issued by Treasury and other sources were actually expended. This is an indication that if more funds had been available early in the year more progress would have been achieved.

Table I

## EXPENDITURE ON THE FIVE-YEAR PLAN

	1964/65 Plan Provision incl. 3-Y.P. carry over	Actual Expenditure as at 30.6.1965
	£	£
1. MINISTRY OF AGRICULTURE, FORESTS AND WILDLIFE		
Total Investment by Husbandry in Projects other than those in the Five-Year Plan ... ..		186,241*
Section I— <i>Crop Husbandry</i> :		3,667
Agric. 11 Bird and Vermin Control ... ..	16,500	14
12 Food Storage and Inspection ... ..	7,000	26
13 Land Planning ... ..	10,000	13,277
14 Cattle and Coconut Schemes ... ..	4,000	—
15 Traditional Irrigation Advisory Service ... ..	2,300	—
	39,800	16,984
Section II— <i>Animal Husbandry and Veterinary Services</i> :		
Agric. 21 Dairy Plants ... ..	60,000	—
22 Poultry Breeding Unit and Distribution Centres ... ..	2,500	186
23 Control of Tickborne Diseases ... ..	100,000	122
24 Control of Other Animal Diseases ... ..	12,000	48,059
25 Veterinary Centres and Services ... ..	107,575	—
26 Abattoirs ... ..	20,000	—
27 Stock Routes ... ..	50,000	11
28 Livestock Improvements ... ..	—	—
29 Tsetse Fly Control ... ..	33,500	3,843
	385,575	52,221
Section III— <i>State Agricultural Ventures</i> :		
Agric. 31 Ranches ... ..	156,000	39,050
32 Kitulo Wheat/Sheep Scheme ... ..	49,000	3,727
33 State Farms ... ..	—	—
	205,000	42,777
Section IV— <i>Masailand Development</i> :		
Agric. 41 Grazing Research ... ..	15,000	—
42 Ecological Survey and Disease Control ... ..	—	7,382
43 Range Management and Water Supplies ... ..	14,000	—
	29,000	7,382
Section V— <i>Fisheries</i> :		
Agric. 51 Fisheries Extension ... ..	14,500	1,130
Section VI— <i>Forestry</i> :		
Agric. 61 Management of Catchment Forests ... ..	10,600	129,793
62 Planting Fine Timbers ... ..	25,942	
63 Planting Utility Timbers ... ..	139,715	
64 Development of Timber Resources ... ..	22,377	
65 Forest Management ... ..	—	
66 Beekeeping Extensions ... ..	—	
	198,634	129,793
Section VII— <i>Game and National Parks</i> :		
Agric. 71 Game ... ..	26,000	—
72 Improvement and Development of National Parks ... ..	30,000	30,000
73 Ngorongoro Conservation Area ... ..	62,950	9,210
	118,950	39,210

\*For detailed breakdown see page 5.



Table I

EXPENDITURE ON THE FIVE-YEAR PLAN—*contd.*

						1964/65 Plan Provision incl. 3-Y.P. carry over	Actual Expenditure as at 30.6.1965
						£	£
1. MINISTRY OF AGRICULTURE, FORESTS AND WILDLIFE ( <i>contd.</i> )							
Section VIII— <i>Research and Training:</i>							
Agric.	81	Veterinary and Fisheries Research	...	...	...	6,600	3,487
	82	Research Centres	...	...	...	68,400	—
	83	Training for Assistant Field Officers	...	...	...	10,275	16,075*
	84	Hides and Skins Training	...	...	...	9,895	—
	85	Farmers' Training Centres	...	...	...	190,000	121,947
	86	Forestry Research	...	...	...	12,171	1,015
	87	Forestry Training	...	...	...	—	—
						297,341	142,524
Section IX— <i>Information, Publicity and Unallocated:</i>							
Agric.	91	Information and Publicity	...	...	...	13,700	2
	92	Unallocated	...	...	...	—	4,784
						13,700	4,786
Husbandry's Investment in Projects other than those appearing in the Five-Year Plan:—							
<i>Serial No.</i>							
	825-05	Expansion of Staff and Ancillary Services	...	...	...	—	89,854
	825-07	Drought Animal Centres	...	...	...	—	1,473
	825-09	Tea Growing	...	...	...	—	3,591
	825-10	Grazing System	...	...	...	—	2,003
	825-11	Plantation Crops	...	...	...	—	6,326
	825-13	Control of Sudan Dioch	...	...	...	—	546
	825-15	T.A.M.T.U.	...	...	...	—	2,300
	825-16	Agricultural Research Scheme	...	...	...	—	47,022
	825-50	Mixed Farming Schemes	...	...	...	—	1,892
	873-04	Agricultural College	...	...	...	—	28,499
	973-15	Produce Inspection	...	...	...	—	2,735
						—	186,241
Total for Ministry of Agriculture, Forests and Wildlife						1,302,500	623,048
Funds issued for Investment to Husbandry as of 30th June, 1965							983,313
2. MINISTRY OF LANDS, SETTLEMENT AND WATER DEVELOPMENT							
Total Investment by Landsurvey in Projects other than those in the Five-Year Plan							50*
Section I— <i>Land Use:</i>							
Landsurvey	11	Site Clearance and Servicing	...	...	...	33,600	25,174
	12	Road Construction in High Density Areas	...	...	...	10,400	9,180
	13	Squatter Removal and Resettlement	...	...	...	130,000	88,044
	14	Surveys and Mapping	...	...	...	52,000	26,500
						266,000	148,898

\*Expenditure by Comworks.



Table I

EXPENDITURE ON THE FIVE-YEAR PLAN—*contd.*

	1964/65 Plan Provision incl. 3-Y.P. carry over	Actual Expenditure as at 30.6.1965
	£	£
2. MINISTRY OF LANDS, SETTLEMENT AND WATER DEVELOPMENT ( <i>contd.</i> )		
Section II— <i>Settlements:</i>		
Landsurvey 21 Expansion of Tobacco Settlement Schemes ...	31,000	504,331
22 Expansion of Mixed Farming Settlement Schemes ...	30,000	
23 Development of Irrigation Settlement Schemes ...	40,000	
24 Expansion of Ranching Settlement ...	6,000	
25 Detailed Surveys of Settlement Schemes ...	27,500	
26 Development of Dry Farming Settlement Schemes ...	355,000	
27 Expansion of Headquarters Operational Facilities ...	45,000	
	534,500	504,331
Section III— <i>River Basin Development:</i>		
Landsurvey 31 Kilombero Valley Development ...	200,000	20,000
32 Usangu Plain Development ...	50,000	15,000
33 Pangani Valley Development ...	200,000	690,000
34 Wami-Msangazi River Valley Development ...	70,000	7,000
35 Luiche River Surveys and Investigations ...	25,000	2,000
36 Lake Victoria Basin Development... ..	—	11,000
	545,000	745,000
Section IV— <i>Rural Water Development:</i>		
Landsurvey 41 Rural Water Supply Surveys and Investigations ...	100,000	117,600
42 Rural Water Supply Development ...	150,000	212,550
43 Village Irrigation ...	45,000	8,000
44 Expansion of Regional Organization and Investigation Facilities ...	100,000	25,000
45 Water Control—General ...	75,000	75,900
46 Ismani Water Supply ...	202,000	2,500
	672,000	441,550
Section V— <i>Research Training and Unallocated:</i>		
Landsurvey 51 Training Centres ...	50,000	—
52 Unallocated ...	—	—
	50,000	NIL
Total for Ministry of Lands, Settlement and Water Development ...	2,027,500	1,839,829
Funds issued for Investment to Landsurvey as of 30th June, 1965 ...		2,026,274
3. MINISTRY OF COMMERCE AND CO-OPERATIVES		
Section I— <i>Ministerial Programmes:</i>		
Mincom 11 International Co-operative College, Moshi... ..	70,000	1,460
12 Business Training Institutes ...	8,000	19,680
13 Co-operative Field Offices ...	10,000	10,677
	88,000	31,817

Table I

EXPENDITURE ON THE FIVE-YEAR PLAN—*contd.*

	1964/65 Plan Provision incl. 3-Y.P. carry over	Actual Expenditure as at 30.6.1965
	£	£
<b>3. MINISTRY OF COMMERCE AND CO-OPERATIVES (<i>contd.</i>)</b>		
<b>Section II—National Co-operative and Development Bank:</b>		
Mincom 21 Processing of Primary Products ... ..	320,000	176,000
22 Crop Husbandry ... ..	310,000	293,105
23 Distribution ... ..	350,000	96,750
24 Construction Societies ... ..	10,000	—
25 National Development Credit Agency ... ..	60,000	—
	1,050,000	565,855(a)
Total for Ministry of Commerce and Co-operatives ...	1,138,000	597,672
Funds issued for Investment to Mincom as of 30th June, 1965 ... ..		48,447
<b>4. MINISTRY OF INDUSTRIES, MINERAL RESOURCES AND POWER</b>		
Total Investment by Impower in Projects other than those in the Five- Year Plan ... ..		21,774
<b>Section I—Ministerial Programmes:</b>		
Impower 11 National Exhibition Show Ground ... ..	25,000	—
12 Mining and Geological Surveys ... ..	60,200	23,240
13 Generating Plant, Shinyanga ... ..	16,000	64,000(b)
14 Weights and Measures Office ... ..	—	—
	101,200	87,240
<b>Section II—Tanganyika Electric Supply Company:</b>		
Impower 21 Additional Power Station to Supply Dar es Salaam ... ..	560,000	134,547*
22 Kilimanjaro and Arusha Power Supplies ... ..	—	—
23 Miscellaneous Small-Scale Projects ... ..	—	—
	560,000	134,547
<b>Section III—Tanganyika Development Corporation:</b>		
Impower 31 Processing Industry ... ..	2,063,200	510,000
32 Manufacturing Industry:		
Metal Products ... ..		
Textiles and Clothing ... ..		
Building Materials ... ..		
Chemicals... ..		
Sisal, Paper and Pulp Mill ... ..		
Contingencies and Reserves ... ..		
33 Mining and Quarrying ... ..		
34 Tourism ... ..		
35 Transport, Unallocated ... ..		
36 Agricultural Administration and Reserves ... ..		
	2,063,200	510,000
Total for Ministry of Industries, Mineral Resources and Power ... ..	2,724,200	753,561
Funds issued for Investment to Impower as of 30th June, 1965 ... ..		596,938

(a) Funds released by N.D.C.A. Holland and U.K. \*Tanesco contribution.

(b) Funds released by Tanesco and Williamson Diamonds Ltd.



Table I

EXPENDITURE ON THE FIVE-YEAR PLAN—*contd.*

	1964/65 Plan Provision incl. 3-Y.P. carry over	Actual Expenditure as at 30.6.1965
	£	£
5. MINISTRY OF INFORMATION AND TOURISM		
Total Investment by Maelezo in Projects other than those in the Five-Year Plan—Hotel Project ... ..		706,652
Section I— <i>Information and Broadcasting:</i>		
Maelezo 11 Broadcasting ... ..	15,000	} 8,500
12 Information Services ... ..	40,000	
	55,000	8,500
Section II— <i>Tourism:</i>		
Maelezo 21 Roads, Landing Grounds and Water Supplies ...	37,000	—
Total for Ministry of Information and Tourism ...	92,000	715,152(a)
Funds issued for Investment to Maelezo as of 30th June, 1965 ... ..		561,500
6. MINISTRY OF COMMUNICATIONS AND WORKS		
Total Investment by Comworks in Projects other than those in the Five-Year Plan ... ..		2,021,540
Section I— <i>Roads:</i>		
Comworks 11 Great North Route... ..	—	} 744,492
12 Western Trunk Route ... ..	200,000	
13 Eastern Trunk Route ... ..	490,000	
14 Central Trunk Route ... ..	7,500	
15 Northern Trunk Route ... ..	100,000	
16 Southern Trunk Route ... ..	185,000	
17 Major Link Roads ... ..	565,000	
18 Major Feeder Roads ... ..	632,000	
19 Feeder Roads in Rural Areas, Miscellaneous Roadworks and Equipment ... ..	1,000,000	
	3,179,500	744,492
Section II— <i>Aerodromes and Fire Services Equipment:</i>		
Comworks 31 P.W.D. Depots ... ..	} 286,000	43,534
Government Stores... ..		
Miscellaneous Works ... ..		
Mechanical Workshops ... ..		
New Government Offices, Dar es Salaam... ..		
New Regional Offices ... ..		
New District Offices ... ..		
Government Housing ... ..		
Ministerial Housing ... ..		
Parliament Building ... ..		
	286,000	43,534
Section IV—		
Comworks 41 Urban Water Supplies ... ..	1,414,715	1,013,492

(a) Includes £153,652 contribution by N.D.C.

Table I

EXPENDITURE ON THE FIVE-YEAR PLAN—*contd.*

	1964/65 Plan Provision incl. 3-Y.P. carry over	Actual Expenditure as at 30.6.1965
	£	£
6. MINISTRY OF COMMUNICATIONS AND WORKS ( <i>contd.</i> )		
Section V—		
Comworks 51 Lake Nyasa Services ... ..	—	—
52 Mafia Island Harbour Facilities ... ..	—	—
	NIL	NIL
Total for Ministry of Communications and Works	5,114,615	2,917,312
Funds issued for investment to Comworks as of 30th June, 1965 ... ..		3,022,296
7. MINISTRY OF LOCAL GOVERNMENT		
Total Investment by Loggov in Projects other than those in the Five- Year Plan ... ..		90*
Section I— <i>Ministerial Programmes:</i>		
Loggov 11 Drainage... ..	—	—
12 Sewerage... ..	25,000	16,000
13 Drainage and Sewerage Survey and Design ... ..	5,000	50
14 Development Loans to Urban Local Authorities ... ..	100,000	60,865
15 Development Grants to Local Authorities ... ..	90,000	89,495
16 Local Government Training Centre ... ..	50,000	830
17 Town Planning Research ... ..	3,000	—
18 Roof Loans Scheme ... ..	7,000	—
	280,000	167,240
Section II— <i>National Housing Corporation:</i>		
Loggov 21 House Construction ... ..	500,000	831,272
22 Site Development ... ..	125,000	16,300
23 Reconstruction and Improvement Schemes ... ..	50,000	—
24 Roof Loans Scheme (Urban) ... ..	25,000	12,125
	700,000	859,697
Total for Ministry of Local Government ... ..	980,000	1,027,027(a)
Funds issued for investment to Loggov as of 30th June, 1965 ... ..		707,873
8. MINISTRY OF COMMUNITY DEVELOPMENT AND NATIONAL CULTURE		
Total Investment by Codevmin in Projects other than those in the Five-Year Plan ... ..		4,612
Section I— <i>Community Development:</i>		
Codevmin 11 Nation Building ... ..	120,500	} 91,501
12 Adult Education Training Facilities ... ..	191,000	
	311,500	91,501(b)

\*Expenditure by Comworks.

(a) Includes £456,272 raised in rent by N.H.C.

(b) Includes £79,701 spent by Comworks.



Table I

EXPENDITURE ON THE FIVE-YEAR PLAN—*contd.*

		1964/65 Plan Provision incl. 3-Y.P. carry over	Actual Expenditure as at 30.6.1965
		£	£
8. MINISTRY OF COMMUNITY DEVELOPMENT AND NATIONAL CULTURE ( <i>contd.</i> )			
Section II— <i>National Culture:</i>			
Codevmin	21 Museums and Antiquities ... ..	10,090	—
	22 National Stadium ... ..	5,000	—
	23 Art Institute ... ..	—	—
		15,090	NIL
Section III— <i>Probation and Welfare Services:</i>			
Codevmin	31 Probation Services ... ..	9,000	—
	32 Welfare Centres ... ..	60,000	—
		69,000	NIL
Total for Ministry of Community Development and National Culture ... ..		395,590	96,113
Funds issued for investment to Codevmin as of 30th June, 1965 ... ..			146,401
9. MINISTRY OF LABOUR			
Labourmin	01 Labour Offices and Employment Exchanges ...	48,300	3,500
	02 Social Security ... ..	60,000	4,500
	03 Promotion of Productivity ... ..	18,000	18,000
		126,300	26,000(a)
Funds issued to Labourmin for investment as of 30th June, 1965 ... ..			21,500
10. MINISTRY OF EDUCATION			
Total Investment by Education in Projects other than those in the Five-Year Plan ... ..			539,984
Section I— <i>Secondary Education:</i>			
Education	11 Provision of Forms 1 to 4 ... ..	957,000	222,537
	12 Provision of Forms 5 to 6 ... ..		
		957,000	222,537
Section II— <i>Technical Education:</i>			
Education	21 Technical College, Dar es Salaam ... ..	35,000	—
	22 New Technical College ... ..		
	23 Craft Training Centres ... ..		
	24 Part-time Centres ... ..		
	25 Moshi Technical School ... ..		
		35,000	NIL
Section III— <i>Higher Education:</i>			
Education	31 University College, Dar es Salaam ... ..	690,000	940,000
	32 Extra-mural Studies ... ..	10,000	—
		700,000	940,000

(a) Includes £4,500 contribution by National Provident Fund.

Table I

EXPENDITURE ON THE FIVE-YEAR PLAN—*contd.*

	1964/65 Plan Provision incl. 3-Y.P. carry over	Actual Expenditure as at 30.6.1965
	£	£
10. MINISTRY OF EDUCATION ( <i>contd.</i> )		
Section IV— <i>Primary Education:</i>		
Education 41 Conversion to 7-year System ... ..	340,000	79,520
42 Completion of Projects under way ... ..		
43 Replacement of Grade C by Grade A Teachers ... ..		
44 Opening of New Standards ... ..		
	340,000	79,520
Section V— <i>Training of Teachers:</i>		
Education 51 Teachers College ... ..	400,000	115,000
Section VI— <i>Public Library Service:</i>		
Education 61 Public Libraries ... ..	35,000	NIL
Total for Ministry of Education ... ..	2,467,000	1,896,878
Funds issued for investment to Education as of 30th June, 1965 ... ..		2,177,234
11. MINISTRY OF HEALTH		
Total Investment by Healthmin in Projects other than those in the Five-Year Plan ... ..		55,391*
Section I— <i>Health Centres:</i>		
Healthmin 11 Rural Health Centres ... ..	—	—
12 Urban Health Centres ... ..	25,000	—
	25,000	NIL
Section II— <i>Hospital Services:</i>		
Healthmin 21 Consultant Hospital Beds ... ..	—	3,000
22 General Hospital Beds ... ..	154,600	12,000
23 Maternity Beds ... ..	—	—
24 Pyschiatric Beds ... ..	20,000	—
25 Tuberculosis Beds ... ..	22,400	2,000
	197,000	17,000
Section II— <i>Medical Training Facilities:</i>		
Healthmin 31 Medical School ... ..	NIL	1,264*
Total for Ministry of Health ... ..	222,000	73,655
Funds issued for investment to Healthmin as of 30th June, 1965 ... ..		123,247
12. MINISTRY OF HOME AFFAIRS		
Total Investment by Home in Projects other than those in the Five-Year Plan ... ..		237,912*

\*Expenditure by Comworks.



Table I

EXPENDITURE ON THE FIVE-YEAR PLAN—*contd.*

						1964/65 Plan Provision incl. 3-Y.P. carry over	Actual Expenditure as at 30.6.1965
						£	£
12. MINISTRY OF HOME AFFAIRS ( <i>contd.</i> )							
Section I— <i>Police:</i>							
Home	11	Dar es Salaam Marine Unit and Swimming Pool	...	...	...	387,150	537*
	12	Air Wing Establishment...	...	...	...		—
	13	Police Training Centres	...	...	...		—
	14	Police Headquarters	...	...	...		—
	15	Police Stations and Quarters	...	...	...		—
	16	Women's Hostels...	...	...	...		—
	17	Police Equipment	...	...	...		—
						387,150	537
Section II— <i>Prisons:</i>							
Home	21	Prison Staff Quarters and Workshops...	...	...	...	205,130	—
	22	Building Improvements	...	...	...		19,400
	23	Building Replacements	...	...	...		13,467
	24	Mobile Prisons	...	...	...		15,988
	25	Prison Farms	...	...	...		9,970
						205,130	58,825
Total for Ministry of Home Affairs						592,280	297,274
Funds issued for investment to Home as of 30th June, 1965							366,677
13. MINISTRY OF JUSTICE AND JUDICIARY							
Justice	11	Justice	...	...	...	73,900	40,754
Total for Ministry of Justice and Judiciary						73,900	40,754
Funds issued for investment to Justice as of 30th June, 1965...							51,276
14. OFFICE OF THE SECOND VICE-PRESIDENT							
Total Investment by Makamu in Projects other than those in the Five- Year Plan, including Defence and National Service							111,879(a)
Makamu	01	National Archives Building and Vehicles for Regional Administration and National Archives	...	...	...	22,910	2,000
	02	Government Printer	...	...	...	—	—
						22,910	2,000
Total for Office of the Second Vice-President						22,910(b)	113,879
Funds issued for investment to Makamu as of 30th June, 1965							165,131
GRAND TOTAL						£17,278,795	£11,018,154
Total Funds issued for investment to all Ministries as of 30th June, 1965 (subject to amendment)							£11,305,010†

\*Expenditure by Comworks.

†Includes £43,070 provision to External Affairs under Vote 805 and £263,833 provision to Defence and National Service under Vote 875.

(a) Includes Expenditure of £106,666 by Comworks on Defence and National Service.

(b) Excludes Defence Provision.

Table II

## CAPITAL BUDGET ESTIMATES, PLAN PROVISION AND EXPENDITURE, 1964/65

MINISTRY	Capital Budget Estimates 1964/65	1964/65 Plan Provision including 3-year carry over	12 Months Funds made available	12 Months actual Expenditure	(c) as a percentage of (a)	(c) as a percentage of (b)	(d) as a percentage of (b)	(d) as a percentage of (c)
	(a)	(b)	(c)	(d)				
Husbandry ... ..	2,965,048	1,302,500	983,313	623,048	33.1	75.5	47.8	63.4
Landsurvey ... ..	2,712,015	2,027,500	2,026,274	1,839,829	74.7	99.9	98.7	91.1
Mincom ... ..	1,196,020 <sup>(1)</sup>	1,138,000	614,302(a)	597,672	51.3	53.9	52.5	97.3
Impower ... ..	1,741,221	2,724,200	795,485(b)	753,561	45.6	29.2	27.6	94.0
Maelezo ... ..	660,000 <sup>(2)</sup>	642,000 <sup>(2)</sup>	715,152(d)	715,152	108.3	111.3	111.3	100.0
Comworks ... ..	5,314,617	5,114,615	3,022,296	2,917,312	56.8	59.0	57.0	96.5
13 Loggov ... ..	1,240,500	980,000	1,164,145(e)	1,027,027	93.8	118.7	104.7	88.2
Codevmin ... ..	572,463	395,590	146,401	96,113	25.5	36.9	24.3	65.6
Labourmin ... ..	126,300	126,300	26,000(c)	26,000	20.5	20.6	20.6	100.0
Education ... ..	2,600,000	2,467,000	2,177,234	1,896,878	83.7	88.2	76.8	87.1
Healthmin ... ..	386,916	222,000	123,247	73,655	31.8	55.5	33.2	59.8
Home ... ..	798,710	592,280	366,677	297,274	45.9	61.9	50.2	81.0
Justice ... ..	104,397	73,900	51,276	40,754	49.1	69.4	55.1	79.5
Makamu ... ..	471,239 <sup>(3)</sup>	22,910	165,131	113,879	35.0	720.7	497.0	68.9
TOTAL ...	20,889,446	17,828,795	12,376,933	11,018,154	59.2	69.4	61.8	89.0

(a) Includes £565,855 made available by N.D.C.A. Holland and U.K.

(b) Includes £134,547 contribution by Tanesco and £64,000 contribution by Williamson Diamonds Ltd. and Tanesco.

(c) Includes £4,500 contribution by National Provident Fund.

(d) Includes £153,652 contribution by N.D.C.

(e) Includes £456,272 raised in rent by N.H.C.

<sup>(1)</sup> Excludes £550,000 provided for the Hotel Project.<sup>(2)</sup> Includes £550,000 originally provided to Mincom for the Hotel Project.<sup>(3)</sup> Excludes £630,320 provided for Defence and National Service under Vote 875.



## SOME PROJECTS THAT COULD NOT START ACCORDING TO SCHEDULE BECAUSE OF VARIOUS BOTTLENECKS

The study of the implementation of the Five-Year Plan during the year 1964/65 has revealed that most of the projects have been at one time or another confronted by various bottlenecks, i.e. financial, administrative, rising building costs, manpower problems, etc. These have considerably retarded the progress which could have been achieved in the implementation of the projects. On the other hand, it has been revealed that many projects which had been phased to begin in 1964/65 have not been able to start at all due to either one or a variety of these bottlenecks. The list that follows is not meant to be exhaustive, it only includes a few examples in each category. Besides, it will help in pointing out that inadequacy of finance, both foreign and local, has been the major constraint in our development programme.

On the whole, while lack of finance has affected all ministries, Comworks have indicated projects that could not be started due to lack of staff. On the other hand, rising building costs have hit hard building and construction projects especially under Comworks and Education. In the case of the former, many projects could not also start due to delays in finalizing designs. Finally, miscellaneous bottlenecks, e.g. delays in finalizing contracts, delays in acquiring land, etc., have also delayed the projects to a certain extent.

### PROJECTS THAT COULD NOT START DUE TO LACK OF FUNDS

<i>Project Code</i>				<i>1964/65 Provision £</i>	<i>Expected Source of Finance</i>
Landsurvey ...	1401	Geodetic Surveys ...	...	6,000	Local or foreign.
	1404	Compilation of Tanganyika Atlas ...	...	1,000	Local or foreign.
	1405	Air Survey Equipment ...	...	20,000	Foreign.
	3101	Kilombero Valley Survey and Investi- gations ...	...	200,000	Foreign (German aid).
	4301- 4305 and 4307	Village Irrigation ...	...	41,000	Local or foreign.
	Total ...			268,000	
Mincom...	2302	Co-operative Marketing of Tea ...	...	10,000	Local.
	2306	Co-operative Retail Outlets ...	...	165,000	Local.
	2401	Tailoring Societies ...	...	10,000	Local.
	2501- 2504	Office Requirements, Staff Quarters, etc. ...	...	60,000	Local.
	Total ...			245,000	
Maelezo...	2101	Tourist Roads ...	...	96,500	Local or foreign.
Labourmin ...	0101- 6	Labour Offices and Employment Exchanges ...	...	15,000	Local.
Locgov ...	1201- 3	Sewerage Schemes—Moshi, Arusha, Mwanza ...	...	41,750	Local.
Locgov ...	1601	Local Government Training Centre, Mzumbe ...	...	50,000	Local.
Total ...				203,250	

PROJECTS THAT COULD NOT START DUE TO LACK OF FUNDS—*contd.*

Project Code		1964/65 Provision £	Expected Source of Finance
Codevmin	1201-2	Moshi and Mbeya District Training Centres ... ..	25,000 Local or foreign.
	1204	Kwimba District Training Centre ...	12,500 Foreign.
	1205	Ulanga District Training Centre ...	12,500 Foreign.
	1231	Kigoma Community Centre ...	11,000 Foreign or local.
	1242	Tengeru Staff Training Centre ...	60,000 Foreign.
	1245	Rungemba School ... ..	28,000 Local or foreign.
	2101	Site Museums ... ..	2,090 Local or foreign.
	2109	Morogoro Region Museum ...	7,000 Local or foreign.
	2200	National Stadium, Dar es Salaam ...	5,000 Local or foreign.
	3105	Moshi Probation Hostel ... ..	2,500 Local or foreign.
	3201	Dar es Salaam Rehabilitation Centre.	21,000 Local or foreign.
	3206	Dar es Salaam Children's Home ...	6,000 Local or foreign.
	Total ...	192 590	
Home	2101	Prison Staff Quarters and Workshops	34,300 Local or foreign.
	2303	Miscellaneous Replacements and Special Expenditure ... ..	13,280 Local or foreign.
	Total ...	47,580	
Comworks	1302	Bituminization of Segera-Chalinze ...	300,000 Foreign.
	1704	Makuyuni - Ngorongoro - Bariati - Mwanza-Arusha Link Road Feasibility Survey ... ..	15,000 Local or foreign.
	2104	Bukoba Aerodrome—Extension to and raising of runway ... ..	15,000 Local or foreign.
	3101	P.W.D. Depots ... ..	12,000 Local or foreign.
	Total ...	342,000	

PROJECTS THAT COULD NOT START DUE TO SHORTAGE OF MANPOWER

Comworks	1602	Songea - Njombe - Wino - Kifanya realignment... ..	44,000
	1301	Sigi River Bridge and Extension of Bitumen towards Kenya border ...	70,000
	1702	Nyakanga - Bunda - Mwanza—Complete Engineered Gravel Mwanza-Nyakanga bituminization of Mile 22 to Magu... ..	140,000
	1804	Dar es Salaam-Kibiti—Extension of bitumen Mile 4 to Kibiti Mile 88 ...	50,000
	Total ...	304,000	

PROJECTS THAT COULD NOT START DUE TO DELAYS IN DESIGNS

Comworks	1201	Uganda border-Bukoba-Biharamulo—Build Kyaka Bridge, bituminization of Uganda border-Bukoba ...	200,000
	1301	Sigi River Bridge and extension of bitumen towards Kenya border ...	70,000



PROJECTS THAT COULD NOT START DUE TO DELAYS IN DESIGNS—*contd.*

<i>Project Code</i>			<i>1964/65 Provision £</i>	<i>Expected Source of Finance</i>
Comworks	1303	Chalinze-Nanganga—Survey of new alignment ...	100,000	
	1501	Taveta Junction-Segera—Bituminization of Mkumbara to Kisangiro...	100,000	
	1702	Nyakanga-Bunda-Mwanza—Complete Engineered Gravel Mwanza-Nyakanga, bituminization of Mile 22 to Magu ...	140,000	
	1705	Kenya border-Musoma—Engineered gravel, Musoma to Mile 20—Drainage Mile 20 to Kenya border ...	120,000	
	Total ...		730,000	

PROJECTS THAT COULD NOT START DUE TO OTHER MISCELLANEOUS BOTTLENECKS

Landsurvey	1101-			
	1301	Site Clearance and Servicing road construction in High Density Areas, Squatter Removal and Re-settlement ...	174,400	<i>Bottlenecks</i> Delays in finalizing contract.
Impower	Vote No. 865-			
	01	Cottage Industries Development ...	13,000	Lack of Plot.
Codevmin	1203	Morogoro District Training Centre	12,500	Lack of Plot.
	3205	Masasi Training Centre for the Blind	33,000	Lack of Plot.

DEVPLAN LIBRARY  
P. O. BOX 22  
DAS  
Tahran.

Acc No. 277  
Class No.



---

PRINTED BY  
THE GOVERNMENT PRINTER  
DAR ES SALAAM

---