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National Development Plan

Implementation Strategy and Reports

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

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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

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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, Locgov) 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 borrowing87
Previous year's76
From recurrent budget	2.40
Tax reserve certificates10
Treasury borrowing	2.88
Investment redeemed06
	10.87

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	Share of Actual Expenditure 1964/65 Per cent
	(1)	(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
TOTAL ...	100.0	100.0

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> :		
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 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
		£	£
3. MINISTRY OF COMMERCE AND CO-OPERATIVES (<i>contd.</i>)			
Section II— <i>National Co-operative and Development Bank:</i>			
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
4. MINISTRY OF INDUSTRIES, MINERAL RESOURCES AND POWER			
Total Investment by Impower in Projects other than those in the Five- Year Plan			21,774
Section I— <i>Ministerial Programmes:</i>			
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
Section II— <i>Tanganyika Electric Supply Company:</i>			
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
Section III— <i>Tanganyika Development Corporation:</i>			
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 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 (a)	1964/65 Plan Provision including 3-year carry over (b)	12 Months Funds made available (c)	12 Months actual Expenditure (d)	(c) as a percentage of (a)	(c) as a percentage of (b)	(d) as a percentage of (b)	(d) as a percentage of (c)
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 ⁽¹⁾	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 ⁽²⁾	642,000 ⁽²⁾	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 ⁽³⁾	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.

⁽¹⁾ Excludes £550,000 provided for the Hotel Project.

⁽²⁾ Includes £550,000 originally provided to Mincom for the Hotel Project.

⁽³⁾ 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 ...	<u>192 590</u>
Home	... 2101	Prison Staff Quarters and Workshops	34,300 Local or foreign.
	2303	Miscellaneous Replacements and Special Expenditure	13,280 Local or foreign.
		Total ...	<u>47,580</u>
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 ...	<u>342,000</u>

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 ...	<u>304,000</u>

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.*

Project Code		1964/65 Provision £	Expected Source of Finance
Comworks	1303	Chalenze-Nanganga—Survey of new alignment	
	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	100,000
	1705	Kenya border - Musoma—Engineered gravel, Musoma to Mile 20—Drainage Mile 20 to Kenya border	140,000
			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-			
Codevmin	01	Cottage Industries Development ...	13,000	Lack of Plot.
	1203	Morogoro District Training Centre	12,500	Lack of Plot.
	3205	Masasi Training Centre for the Blind	33,000	Lack of Plot.

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