

## **ACRONYMS:**

AMCOS	Agriculture Marketing Cooperative Societies
BRN	Big Results Now
BUWASA	Bukoba Water Supply and Sanitation Authority
CBG	Capital Development Grant
CBOs	Community based Organizations
CCM	Chama cha Mapinduzi
CRDB	Cooperative Rural Development Bank
CUF	Civic United Front
DADG	District Agricultural Development Grant
DADPS	District Agriculture Development programme
ELCT	Evangelical Lutheran Church of Tanzania
HBC	Home Based Care
HBS	Household Budget Survey
HIPC	Heavily Indebted Poor Countries
KADETFU	Kagera Development Trust Fund
KCU	Kagera Cooperative Union
KFCB	Kagera Farmers Cooperative Bank
LGTP	Local Government Transport Programme
MKUKUTA	Mpango wa Kukuza Uchumi na Kupunguza Umasikini Tanzania.
MTEF	Medium Term Expenditure Framework
NGOs	Non - Governmental Organizations
NHIF	National Health Insurance Fund
NMB	National Micro - Finance Bank
NPES	National Poverty Eradication Strategy
NSGRP	National Strategy for Growth and reduction of poverty
PEDP	Primary Education Development Plan
PRSP	Poverty Reduction Strategy Programme
RWSSP	Rural Water Supply and Sanitation Programme

SACCOS	Saving and Credit Cooperative Society
SWOT	Strengths, Weaknesses, Opportunities and Threats
TACAIDS	Tanzania Commission for Aids
TANESCO	Tanzania Electric Service Company
TANICA	Tanzania Instant Coffee Co. LTD
TASAF III	Tanzania Social Action Fund III
TLP	Tanzania Labour Party
TTCL	Tanzania Telecommunication Company LTD
UNDP	United Nations Development programme
UNICEF	The United Nations Children's Fund
WAMATA	Walio katika Mapambano ya UKIMWI Tanzania
WB	World Bank
WDC	Ward Development Committee
WEO	Ward Executive Officer

## OVERVIEW AND POLICY STATEMENTS

### A: STATEMENT OF THE LORD MAYOR;

The medium term expenditure frameworks is key tool for planning and budgeting as well as implementation of CCM Election Manifesto of 2015, National strategy for growth and poverty alleviation (MKUKUTA II).It provides an opportunity for community members, Development partners, and Stakeholders to participate from the grass root Mitaa, Ward, District, Regional and up to the national level.

The MTEF plans and budgets for financial year 2016/17 have been democratically discussed with transparency by Mitaa Councils, Mitaa general assemblies, ward development committees, the council management team,staff Baraza, District HIV/AIDS Committee, Economic education and Health, Land and Town planning Committee, Finance Administration and Planning Committee, Full Council, Regional Consultative Committee. In this context the MTEF 2016/2017 contains community/client demand driven priorities/plans.

The 2016/2017 plans and Budget focuses on core mandatory service provision like Education, Health, Roads, Water and Own source revenue collection without leaving aside the cross cutting issues like HIV/AIDS, Environment and gender.

We are obliged to strengthen the existing cooperation between the Council and Public to enhance the process of Local Government Reform, democratization, transparency, community involvement and partnership with other stakeholders for sustainable development.

On behalf of Bukoba Municipal Council I extend thanks to Councilors, community members, political party members for their views and comments that made this MTEF plans and Budget responsive to pro-poor interventions. I personally thanks the Municipal Director and his staff for their efforts during preparation and coordination of planning and budgeting from Mitaa, Ward and Municipal Council level.

The Kagera Regional Commissioner, Regional Administrative Secretary, PMO-RALG, Ministry of Finance and other Ministries deserve special thanks for providing planning and budgeting guideline and guidance throughout the planning process. Their guideline and advice have been very usefully to this planning and budgeting exercise.

Special thanks are also extended to the donor community who supported the Government budget by timely declaring their indicative planning figures. This will increase the Council capacity to implement development project and provision of good social economic services of Bukoba Municipal Council people.

Let us continue the fight against poverty to improve social economic and well being of our people. Personally through the standing committees, Full council, WDCS, Mitaa Councils and Mitaa general assemblies I commit myself to supervise the implementation of the development projects and funds as per approved plans. Community participation as usual, shall be given a leading role and priority in the implementation of this plan and budget.



Chief Karumna  
**LORD MAYOR**

**BUKOKA MUNICIPAL COUNCIL**

**B: STATEMENT OF THE MUNICIPAL DIRECTOR**

The Medium Term Plan and Expenditure frame Work shows clearly the Vision, Mission, Objective, Targets, Activities and Inputs necessary for implementation of 5 years Development.

In the year **2016/2017** I am requesting for approval of an estimated amount of Tsh. **32,918,478,981.00** of which **Tsh.16, 979,411,600.00** will be spent on personal emoluments, **Tsh.2,383,762,000.00** other charges, **Tsh.6,922,752,381.00** Foreign Development Grant, **Tsh.2,712,046,000.00** Local Development Grant, **Tsh.419,940,000,000.00** community contribution, NGO **Tsh.20,000,000.00** and **Tsh.3,480,567,000.00** is **Own Source** out of which **2,092,848,000.00** is for development equals to **60%** of own source revenue collections.

Summary of the budget is as follows:-

**OWN SOURCE**

<b>NARRATION</b>	<b>OWNSOURCE DEVELOPMENT</b>	<b>OWNSOURCE OTHER CHARGES</b>	<b>TOTAL BUDGET</b>
GENERAL ADMINISTRATION& HUMAN RESOURCE	730,000,000.00	866,719,000.00	1,596,719,000.00
FINANCE	0	80,000,000.00	80,000,000.00
LIVESTOCK	0	22,000,000.00	22,000,000.00
AGRICUTURE	10,000,000.00	10,000,000.00	20,000,000.00
SOCIAL WELFARE	0	10,000,000.00	10,000,000.00
POLICY AND PLANNING	105,141,950.00	22,000,000.00	127,141,950.00
COMMUNITY DEVELOPMENT	348,056,700.00	15,000,000.00	363,056,700.00
SECONDARY EDUCATION	63,948,050.00	10,000,000.00	73,948,050.00
HEALTH	250,000,000.00	0	250,000,000.00
WORKS	200,000,000.00	0	200,000,000.00
RURAL WATER	40,000,000.00	0	40,000,000.00
LAND&TOWN PLANNING	118,940,000.00	125,000,000.00	243,940,000.00
FISHERIES	5,000,000.00	5,000,000.00	10,000,000.00
PRIMARY SCHOOL	221,761,300.00	15,000,000.00	236,761,300.00
ENVIRONMENT	0	120,000,000.00	120,000,000.00
INTERNAL AUDITOR	0	10,000,000.00	10,000,000.00
LEGAL	0	27,000,000.00	27,000,000.00
INFORMATION TECHNOLOGY	0	40,000,000.00	40,000,000.00
PROCUREMENT	0	5,000,000.00	5,000,000.00
BEES	0	5,000,000.00	5,000,000.00
<b>TOTAL</b>	<b>2,092,848,000.00</b>	<b>1,387,719,000.00</b>	<b>3,480,567,000.00</b>
SCHOOL FEES			<b>162,120,000.00</b>
TIKA & USER FEE			<b>212,820,000.00</b>
COMMUNITY CONTRIBUTION			<b>45,000,000.00</b>
NGO			<b>20,000,000.00</b>

**PERSONAL EMOLUMENT**

<b>NARRATION</b>	<b>PE-BUDGET</b>
PERSONAL EMOLUMENT(BLOCK GRANTS)	16,979,411,600.00

**LOCAL GOVERNMENT BLOCK GRANTS-OC**

<b>NARRATION</b>	<b>OTHER CHARGES</b>
GENERAL ADMINISTRATION	23,453,000
AGRICUTURE	10,645,000
PRIMARY SCHOOL	449,217,000
POLICY AND PLANNING	15,500,000
COMMUNITY DEVELOPMENT	4,000,000
SECONDARY EDUCATION	1,742,554,000
WORKS	3,704,000
RURAL WATER	9,032,000
HEALTH	87,740,000
LAND&TOWN PLANNING	5,417,000
NATURAL RESOURCES	3,500,000
TRADE	3,500,000
CO-OPERATIVE	3,500,000
ENVIRONMENT& SANITATION	3,500,000
INTERNAL AUDITOR	15,000,000
BEE KEEPING	3,500,000
<b>GRAND TOTAL</b>	<b>2,383,762,000</b>

**DEVELOPMENT GRANT**

<b>NARRATION</b>	<b>LOCAL DEVELOPMENT GRANT</b>	<b>FOREIGN DEVELOPMENT GRANT</b>	<b>TOTAL BUDGET</b>
LGCDG CORE	561,291,000.00	0	561,291,000.00
CONSTITUENCY	30,294,000.00	0	30,294,000.00
PRIMARY SPECIAL SCHOOL	150,000,000.00	0	150,000,000.00
TASAF	0	955,611,000.00	955,611,000.00
ROAD TOLL	1,502,860,000.00	0	1,502,860,000.00
HEALTH BASKET FUND	0	251,587,000.00	251,587,000.00
BILATERAL OTHER(ICAP)	0	84,517,004.00	84,517,004.00
IMA WORLD HEALTH	0	34,058,206.00	34,058,206.00
ENGENDER HEALTH	0	16,800,000.00	16,800,000.00
WATER -NRWSSP	467,601,000.00	75,052,171.00	542,653,171.00
SANITATION,HEALTH& WASH	0	24,000,000.00	24,000,000.00
WORLD BANK-SEDP	0	111,828,000.00	111,828,000.00
ULGSP	0	5,369,299,000.00	5,369,299,000.00
<b>TOTAL GRANT</b>	<b>2,712,046,000.00</b>	<b>6,922,752,381.00</b>	<b>9,634,798,381.00</b>

**GRAND TOTAL BUDGET      32,918,478,981.00**



**Wallace Karia  
MUNICIPAL DIRECTOR  
BUKOPA MUNICIPAL COUNCIL**