

UNITED REPUBLIC OF TANZANIA
PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT

BUKOBA MUNICIPAL COUNCIL



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
BUDGET OF RECURRENT AND DEVELOPMENT
EXPENDITURE FOR
2018/2019 - 2020/2021

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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
KADEFU	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, and Regional and up to the national level.

The MTEF plans and budgets for financial year 2018/2019 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 health and education committee, Town Planning and Environmental Committee, Finance and Leadership Committee, Full Council, Regional Consultative Committee. In this context the MTEF 2018/2019 contains community/client demand driven priorities/plans.

The 2018/2019 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 Karumuna
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 **2018/2019** I am requesting for approval of an estimated amount of Tsh.

29,463,037,019.11 Of which **Tsh.16,457,813,823.00** will be spent on personal emoluments, **Tsh.716,395,000** other charges, **Tsh. 4,949,671,657.69** Foreign Development Grant, **Tsh.1,957,164,500.00** Local Development Grant, **Tsh.521,841,000.00** community contribution, NGO **Tsh.20,000,000.00**, Receipt in kind **Tsh. 2,664,991,038.42** and **Tsh.2,175,160,000.00** is **Own Source** out of which **870,064,000.00** is for development equals to **40%** of own source revenue collections. Summary of the budget is as follows:-

OWN SOURCE

NARRATION	OWN SOURCE OTHER CHARGES	OWN SOURCE DEVELOPMENT	TOTAL BUDGET
GENERAL ADMINISTRATION & HUMAN RESOURCE	740,096,000.00	17,000,000.00	757,096,000.00
FINANCE	120,000,000.00	108,000,000.00	228,000,000.00
LIVESTOCK	10,000,000.00	33,000,000.00	43,000,000.00
AGRICULTURE	25,000,000.00	17,000,000.00	42,000,000.00
SOCIAL WELFARE	10,000,000.00	-	10,000,000.00
POLICY AND PLANNING	65,000,000.00	122,548,000.00	187,548,000.00
COMMUNITY DEVELOPMENT	55,000,000.00	237,516,000.00	292,516,000.00
HEALTH	10,000,000.00	43,000,000.00	53,000,000.00
SECONDARY EDUCATION	10,000,000.00	85,000,000.00	95,000,000.00
WORKS	20,000,000.00	35,000,000.00	55,000,000.00
RURAL WATER	15,000,000.00	17,000,000.00	32,000,000.00
LAND & TOWN PLANNING	40,000,000.00		40,000,000.00
FISHERIES	20,000,000.00	10,000,000.00	30,000,000.00
CO-OPERATIVE	5,000,000.00		5,000,000.00
PRIMARY SCHOOL	10,000,000.00	43,000,000.00	53,000,000.00
ENVIRONMENT	60,000,000.00	17,000,000.00	77,000,000.00
INTERNAL AUDITOR	20,000,000.00		20,000,000.00
LEGAL	20,000,000.00		20,000,000.00
INFORMATION TECHNOLOGY	10,000,000.00	34,000,000.00	44,000,000.00
PROCUREMENT	30,000,000.00	34,000,000.00	64,000,000.00
BEES	10,000,000.00	17,000,000.00	27,000,000.00
TOTAL	1,305,096,000.00	870,064,000.00	2,175,160,000.00
SCHOOL FEES			257,094,000.00
TIKA , NHIF & USER FEE			219,747,000.00
COMMUNITY CONTRIBUTION			45,000,000.00
NGO			20,000,000.00

RECEIPT IN KIND

MSD			157,628,800.00
VACCINE			2,507,362,238.42
TOTAL			2,664,991,038.42

PERSONAL EMOLUMENT

NARRATION	PE-BUDGET
PERSONAL EMOLUMENT (BLOCK GRANTS)	16,457,813,823.00

LOCAL GOVERNMENT BLOCK GRANTS-OC

NARRATION	OTHER CHARGES
AGRICULTURE	7,550,000.00
PRIMARY SCHOOL	221,568,000.00
SECONDARY EDUCATION	325,012,000.00
WORKS	10,283,000.00
RURAL WATER	7,641,000.00
HEALTH	94,226,000.00
GENERAL ADMINISTRATION	21,859,000.00
POLICY AND PLANNING	9,256,000.00
INTERNAL AUDITOR	7,000,000.00
COMMUNITY DEVELOPMENT	1,500,000.00
LAND AND TOWN PLANNING	1,500,000.00
UVUVI	1,500,000.00
INFORMATION TECHNOLOGY	1,500,000.00
TRADE	1,500,000.00
CO-OPERATIVE	1,500,000.00
ENVIRONMENT& SANITATION	1,500,000.00
BEE KEEPING	1,500,000.00
GRAND TOTAL	716,395,000.00

DEVELOPMENT GRANT

NARRATION	LOCAL DEVELOPMENT GRANT	FOREIGN DEVELOPMENT GRANT	TOTAL BUDGET
CONSTITUENCY	35,561,000.00	-	35,561,000.00
PRIMARY EDUCATION (P4R)	-	66,915,902.00	66,915,902.00
SECONDARY EDUCAT (P4R)	-	32,218,767.69	32,218,767.69
PR. EDUCATION – FREE EDUC	410,346,000.00	0	410,346,000.00
SEC. EDUCATION-FREE EDUC	1,511,257,500.00	0	1,511,257,500.00
TASAF	-	850,000,000.00	850,000,000.00
GLOBAL FUND	-	7,956,000.00	7,956,000.00
HEALTH BASKET FUND	-	235,365,000.00	235,365,000.00
HEALTH - UNICEF	-	56,040,000.00	56,040,000.00
HEALTH - RBF	-	1,126,409,708.00	1,126,409,708.00
HEALTH- (SANITATION &WASH)	-	328,900,000.00	328,900,000.00
MDH	-	279,779,280.00	279,779,280.00
IMA WORLD HEALTH	-	68,390,000.00	68,390,000.00
WATER -SANITATION AND WASH	-	11,000,000.00	11,000,000.00
WATER - NRWSSP	-	116,433,000.00	116,433,000.00
WORLD BANK-SEDP	-	111,828,000.00	111,828,000.00
ULGSP	-	1,658,436,000.00	1,658,436,000.00
TOTAL GRANT	1,957,164,500.00	4,949,671,657.69	6,906,836,157.69

GRAND TOTAL BUDGET 29,463,037,019.11


Chibhunu Lukiko
AG. MUNICIPAL DIRECTOR
BUKOBA MUNICIPAL COUNCIL