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



KYERWA DISTRICT COUNCIL

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
BUDGET FOR RECURENT AND DEVELOPMENT EXPENDITURE
FOR 2017/2018-2019/2020

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OVERVIEW AND POLICY STATEMENTS

I. POLICY STATEMENT OF THE COUNCIL CHAIRPERSON

According to her Vision, District Council is obliged to have Residents with sustainable development by 2030.

Kyerwa District Council therefore provide conducive environment for achieving its Vision that insist on education with better livelihood.

Despite a multi – Party's representation with different political ideologies among the Councilors, there is a very strong unity and togetherness among themselves, especially when addressing Development issues and challenges facing the Council. There is very obvious competition among the Councilors when dealing with development issues in their areas of representation which at the end results into a positive impact in completion of developmental projects.

The involvement of Development Partners in the Community socio – economic development activities through Annual District Development Plan has brought a positive change to our community in the financial year 2015/16 and mid-year 2016/2017 during budget execution. Development Partners are classified in three categories:

- Government Institutions – MoFP, PO- RALG, PO-PC and TASAF III, NMB, CRDB
- International Institutions – MDH, ENGENDER HEALTH, MARIE STOPES, RED-CROSS
- CSOs/CBO – SIDO, VI-AGROFOREST, BIMAF, YOICOT, JAMBO BUKOBA, MAYAJA, ELCT.

Community participation in project implementation was very much facilitated by the Community Participatory Planning Process through O & OD Methodology.

This is evidenced by 99 villages to have 104 Primary schools, and 24 Wards to have 27 Secondary Schools, Villages with Dispensaries are 28 and 3 Wards out of 24 have Health Centers. However the Council has 1 Hospital under Roman Catholic Church ownership.

In this respect, we strongly recommend to the Government to recruit more qualified teachers, Community Development Officers, Ward and Village Agriculture Officers, and Health personnel to meet the outstanding demand in the Council. Moreover, the constant supply of medical equipment, medicine, teaching, laboratory materials and completion for construction of Laboratories, construction of the Council Administration block, availability of Motor vehicles are vital for the Council development.

My regards are also forwarded to the Government and other Development partners for both financial and technical support that have been contributed to the success of implementation of the midyear 2016/2017 plan and budget.

May I ask all stakeholders to give us support for the implementation of this plan and budget for 2017/18 which have been endorsed by Full Council.

CHAIRMAN
KYERWA DISTRICT COUNCIL
COUNCIL CHAIRMAN
KYERWA DISTRICT COUNCIL

II. EXECUTIVE STATEMENT OF THE ACCOUNTING OFFICER

In the preparation of 2017/2018 – 2019/2020 MTEF document process, key District Council Stakeholders were involved; Sector/ Departmental Heads, Councilors, Civil Society Organizations (CSOs), Non Governmental Organizations (NGO's), Faith Based Organizations (FBOs), Donor Agencies, Community and Regional Secretariat. All Stakeholders role play a significant impact to the achievement of District Council pre – set objectives and goals.

The plan and budget 2017/2018 aims at delivering timely quality socio – economic services to the Community, and hence improving income and revenues of the District as well as better livelihood standards, that is:

- Ensuring sustainable development in Socio – Economic activities and provision of related services to the community. Attainment of these parameters will lead to the increase in income earnings of the community hence raising capital and raising social services delivery.
- Improve implementation of planned activities through partnership by ensuring proper use of available resources for the benefit of the District. The O & OD concept has been highly regarded whereby most of the activities from the grass root level are prioritized for funding through the LGCDG, RWSSP, SEDP and OWN SOURCE Funds.
- Improving provision of Social Services by all Council Sectors (Education, Planning and Policy, Natural Resources and Environment, Procurement, Trade, Cooperative, Community Development, Land, Internal Audit, Health, Water, Agriculture/Livestock, Administration, Finance and Roads).
- Strengthening of revenue sources to increase own fund contribution to enable the Council implement its developmental projects
- Implementing the Sustainable Development Goals 2015-2030

In the year 2015/2016 the Council received revenue of Tshs 23,991,626,328.18 equals to 89.49% of the approved revenue of Tshs. 32,855,390,420.13 while approved budget for 2016/2017 year is Tshs 27,438,412,889.00 (Tsh. 2,465,811,000.00 own source, Tsh 17,774,997,836.00 as P.E, Tshs. 1,503,985,000/= as Other charges, Tsh 3,870,606,010.00 as Development grant, Tshs. 530,608,000.00 as community contributions and Tshs. 1,163,557,000.00 for development partners. However, up to February 2016 the council collected Tshs. 14,672,215,303.06 equivalent to 60.21%.

With view of Council Annual Development Plan for the year 2017/2018 Kyerwa District Council requires a total amount of Tshs 40,656,898,909/= (OC Grant Tshs 2,034,231,885/=, PE Grants Tshs 19,053,374,525/=, Development Central Government Tshs 3,197,430,000/=, Own Source Tshs 3,201,564,276/=, Development partner Tshs 12,137,853,670/=, Community contribution Tshs 605,000,000/= and CHF, NHIF and User Fee Tshs 402,186,053/=

According to the council requests above, Tshs 36,448,148,580/= will be granted by the central Government and the rest (Tshs 4,208,750,329/=) will be collected by the Council and Community, as hereunder stipulated:

Table 1: KYERWA DISTRICT COUNCIL BUDGET DISTRIBUTION FOR THE FY 2017/2018

FUND CATEGORY	FUND SOURCE	AMOUNT
Other Charges (O.C)		
Government Grant	Central Government	2,034,231,885.00
Central Government Other Source (On call allowance)	Central Government	25,258,000.00
District Collection	Own source	1,232,319,711.00
	Sub - Total	3,291,809,596.00
Personnel Emoluments (P.E)		
Government Grant	Central Government	19,053,374,525.00
District Collection	Own source	48,306,000.00
	Sub - Total	19,101,680,525.00
Community Contribution		
Community Contribution	Community	605,000,000.00
CHF	Community	107,017,615.00
NHIF	Community	45,168,438.00
USER FEE	Community	250,000,000.00
	Sub - Total	1,007,186,053.00
Own source Contribution toward development project		
Own Source	Own Source (60%)	1,920,939,065.00
	Sub - Total	1,920,939,065.00
Development - Central Government		
Roads Fund	Central Government	1,532,115,000.00
LGCDG-CBG	Central Government	166,531,500.00
LGCDG-CDG	Central Government	1,498,783,500.00
	Sub Total	3,197,430,000.00
Development - Partners		
Other Development Grants	Central Government	5,714,540,000.00
Health Sector Basket Fund - HSBF	Central Government	892,145,000.00
World Bank (Health Result Based Financing - RBF)	Direct fund from World Bank (Health Result Based Financing)	1,388,131,670.00
Bilateral Other - Medical Development for Health (MDH)	Direct fund from Medical Development for Health	492,000,000.00
Secondary Education Development Programme - SEPD	Central Government	523,408,000.00
National Multisector Strategic Fund - NMSF	Central Government	63,018,000.00
National Rural Water Supply and Sanitation Program - NWSSP	Central Government	2,750,131,000.00
Global Fund	Central Government	11,000,000.00
Multilateral Other - Livelihood Improvement Programme	Direct fund from Livelihood Improvement Programme	303,480,000.00
	Sub Total	12,137,853,670.00
	GRAND TOTAL	40,656,898,909.00


I would like to express my sincere gratitude to the Government for deliberate contribution to the Budget allocated to Kyerwa District Council.

May I take this opportunity on behalf of Kyerwa District Council to extend my sincere appreciation to all other Stake holders who, in one way or another have contributed highly to the success of implementation of 2016/2017 Budget.

Kyerwa District Council requests the Government through Ministry of Finance and planning to support our Budget for the 2017/2018 financial year with a total amount of Tshs. 40,656,898,909.00 with regards to the following breakdown:

• P E	Tshs. 19,053,374,525/=
• OC	Tshs. 2,034,231,885/=
• Dev	Tshs. 15,360,542,170/=
• O/Source	Tshs. 3,201,564,276/=
• Com Contr.	Tshs. 605,000,000/=
• CHF, NHIF &U/Fee	Tshs. 402,186,053/=
GRAND TOTAL	Tshs. 40,656,898,909/=

DISTRICT EXECUTIVE DIRECTOR
KYERWA DISTRICT COUNCIL


SHADRACK M. MHAGAMA
DISTRICT EXECUTIVE DIRECTOR
KYERWA DISTRICT COUNCIL