

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



MBEYA DISTRICT COUNCIL



**THE MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR
THE FINANCIAL YEAR 2017/2018 TO 2019/2020**

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**THE MEDIUM TERM PLAN AND BUDGET FRAME WORK (MTP&BF)
FOR MBEYA DISTRICT COUNCIL FOR FINANCIAL YEAR 2017/2018 TO
2019/2020**

(i) Policy Statement of the District Chairperson

To all Stakeholders of Mbeya District Council, I am pleased to present to you the Budget for the Financial Year 2017/18.

The Budget has been prepared by using the guidelines for the preparation of the Medium Term Plan and Budget framework for 2017/2018 which was issued by the Ministry of Finance , Budget Act No. 11 of 2015, The Vision 2025 which provides the direction for the Country's Development, National Five Years Development Plan II, Sectors' Policies and their Strategies, Sustainable Development Goals (SDGs), and CCM Election Manifesto of the year 2015, which calls upon the contribution of all the sectors in Development activities as well as actors in the course of mainstreaming cross cutting issues to all aspirations that are integrated in this Budget document.

The Primary purpose is to implement a plan for accomplishing Council Goals for the upcoming years by keeping consistence with the long term vision and objectives of maintaining a responsive Government, increasing Council revenue collection, high service level to the community and strong financial position. This will be attained by ensuring that all revenue and funds allocated are accounted for in accordance with the Public Finance Act of 2001 and its subsequent amendments. The main focus is to ensure rational allocation and utilization of scarce resources for the purpose of reducing vulnerability of disadvantaged groups. We are geared towards environmental sustainability, eradicating extreme poverty and hunger, achieving universal primary education, promoting gender equality and empowering women, reducing child mortality, improving maternal health, combating HIV/AIDS, Malaria and other diseases. In the course of identifying the development projects, we considered goals and objectives, which the Council will attain in a certain period of time. The basic policies and measures designed to realize these objectives are articulated in the Medium and long term Government plans and our Strategic Plan.

We also applied a participatory planning methodology which has the positive outlook in our community, whereas the community identified available resources to overcome obstacles and therefore fostering the spirit of self reliance and ownership. The prime purpose of this outlook is to harmonize and stimulate implementation of

core functions of stakeholders in line with National framework and community priorities.

There was a significant improvement in 2015/2016 budget as far as budget execution is concerned. However some challenges were noted in some areas. The challenges are addressed to the community and other stakeholders so as to attain potential future solutions. However it is my opinion that we shall be able to develop the sense of collaborating with Civil Society Organization, NGOs, CBO, and other stakeholders, recognize their roles as key actors in poverty reduction, their roles and responsibilities such as building local capacities to as the way of addressing the problems, empowering communities and enhancing community participation in all levels as a major way of strengthening Public Private Partnership Policy (PPP).


In the Financial year 2017/18 the council targets on the following major priorities:-

- (a) Improving provision of services in Primary and Secondary Education.
- (b) Improving provision of services in health and environmental sanitation.
- (c) Improvement of communication and road services.
- (d) Improving availability of clean water to communities in Urban and Rural areas
- (e) Improving Revenue collection and management system.
- (f) Empowering special groups through provision of soft loans
- (g) Improving working environment for better service delivery

I would like to thank the Government of the United Republic of Tanzania and all Development Partners for their support to our Council. I recognize and appreciate their contribution towards achieving the Council's Objectives. It is my hope that they will keep on supporting us fully in implementation of the 2017/2018 Budget for the Development of Mbeya District Council and the Nation as a whole.

The Council will continuously review the Revenue sources to the best way possible to enhance its fiscal capacity thus facilitating provision of better services to the people.

Sincerely,


MWALINGO M. KISEMBA
DISTRICT CHAIRPERSON
MBEYA DISTRICT COUNCIL

MBEYA DISTRICT COUNCIL CHAIRMAN

(ii) Executive Statement of the Accounting Officer:

The 2017/18 Budget proposal is part of the Medium Term Plan and Budget for the period starting from 2017/18 to 2018/19 which translates policy issues on a number of key issues. The main agenda is to improve the lives of people within the Council. It is enhanced by optimum allocation of scarce resources in a way to attain accelerated economic growth, maintaining and facilitate peace and good governance, promote social and economic well being of all the people subject to National policies and plans for rural and urban development.

This Budget is financially responsible in achieving all the strategic objectives, and the Council has assured itself that the allocation of resources is properly aligned to implement aspirations of the CCM election Manifesto of 2015 – 2020, President's 11th parliament inaugural speech, Tanzania Vision 2025, Sustainable Development Goals, BRN, National Five Years Development Plan II as well as specific activities/directions issued by the President of the United Republic of Tanzania and other leaders. The following is the Mbeya District Council's Budget Proposal for the Financial Year 2017/18:

A Total of **Tshs. 42,522,199,650.00** is estimated by the District Council in the Financial Year 2017/18 by different funding sources which are Council Own Source, Recurrent Block Grant and Development Grant which are distributed as per proportions below:-

❖ Own source	Tshs.	2,867,013,000.00
❖ Personal Emolument	Tshs	32,775,484,000.00
❖ Other Charges	Tshs.	1,708,229,000.00
❖ Development	Tshs.	4,925,213,000.00
○ Local	Tshs.	3,099,356,000.00
○ Foreign	Tshs.	1,825,857,000.00
○ Community Contribution	Tshs.	246,260,650.00
GRAND TOTAL	Tshs.	42,522,199,650.00

The Council recognizes the development partners for their support and contribution and appreciates all of them towards achieving the Council objectives, CCM Election Manifesto of 2015, Sustainable Development Goals (SDGs) and Vision 2025.

It is our understanding that they will keep on supporting us in smooth implementation of FY 2017/2018 budget. We wish to point out that we shall from time to time interpret the National framework in Council's environment, giving clear guidance on our priorities in the implementation of the planning and budget process in line with the Government policies to the best of our efforts.

Sincerely,



AMELCHIORY M. KULWIZILA
DISTRICT EXECUTIVE DIRECTOR
MBEYA DISTRICT COUNCIL

DISTRICT EXECUTIVE DIRECTOR
MBEYA