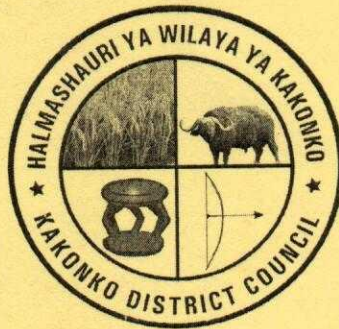


**THE UNITED REPUBLIC OF TANZANIA**

**PRESIDENT'S OFFICE**

**REGIONAL ADMINISTRATION AND  
LOCAL GOVERNMENT**

**KAKONKO DISTRICT COUNCIL**



**MEDIUM TERM EXPENDITURE FRAMEWORK  
(MTEF) PLAN AND BUDGET FOR FINANCIAL  
YEAR 2017/18 – 2019/20**

District Executive Director  
P. O. Box 3,  
KAKONKO

Tel No : 028-2820137  
Fax No: 028-2820137  
[www.kakonkodic.go.tz](http://www.kakonkodic.go.tz)  
[ded@kakonkodic.go.tz](mailto:ded@kakonkodic.go.tz)

*JUNE, 2017*

## OVERVIEW AND POLICY STATEMENT

### (i). POLICY STATEMENT OF COUNCIL CHAIRPERSON

It is my pleasure to have an opportunity to present this Plan and Budget proposal for Kakonko District Council for FY 2017/18. This is the fourth Plan and Budget prepared by Kakonko DC since this Council was established on 08/3/2013 and come into operation on 19<sup>th</sup> July, 2013 after it was inaugurated by Hon: Lt. Col. (Rtd) Issa Machibya the Kigoma Regional Commissioner.

This Plan and Budget proposal has been prepared by considering all challenges that Kakonko as a new Council is facing. A participatory manner was used by involving many stakeholders' specifically 44 new elected village Councils and 13 Ward Development Committees. Each Village prepared her own development plan proposal which was then approved by Village Council before it was presented to Ward Development Committee meetings for scrutinization, ranking according to Ward priorities and approved.

Preparation of this plan and budget proposal has passed through all stages of decision making in the Council from Standing Committees to Full Council Special Meeting was convened on 16<sup>th</sup> January, 2017 and approved the Plan and Budget.

Apart from normal functions and duties, service delivering and development enhancement, specific areas has been considered. In this plan and budget of Kakonko District Council will put more effort in the followings areas:-

1. Completions of projects that have started some years back but were unable to complete due to Various reasons. These projects should be completed before embarking on start new projects. Most of these projects fall under education, health and administration sectors. There are 2 teachers' houses, 11 classrooms and 27 science laboratories at secondary schools which are incomplete.
2. In the past year (2015/16) and also the ongoing year (2016/17) has never been good for the Council in terms of financial resources. Internal revenue collected in 2015/16 and fund to finance Development projects released by Central Government was below 50%. Much of the Council's obligatory activities were performed unsatisfactorily due to inadequacy of fund. In the forthcoming year, the Council will use all ways and means to collect Internal Revenue to the maximum of her capacity. On the other side, I agree to the Central Government to play her part in releasing fund early in order to enable the Council to meet her target.

I present,



Hon. Juma Maganga  
**DISTRICT COUNCIL CHAIRPERSON**  
**KAKONKO**

MWENYERITI  
HALMASHAURI YA WILAYA  
KAKONKO

## (ii). EXECUTIVE STATEMENT OF COUNCIL EXECUTIVE DIRECTOR

Section 54 (1) of the Local Government Finances Act No 9 of 1982 requires the Local Government Authorities [LGAs] to prepare their Annual Plan and Budget estimates and ensure that they are approved by Full Council Special Meeting not less than two months before the beginning of the next financial year. However, the Government adopted a New Budget Cycle during the preparation of plan and budget for FY 2015/16 which requires MDAs, RS and LGAs to submit their draft budget estimates to MoF and POPC by the middle of January of each year.

In compliance with the above Act and new budget cycle, Kakonko Full Council Special Meeting was convened on 16<sup>th</sup> January, 2016 and approved the Plan and Budget estimate for FY 2017/18.

This Plan and Budget has been prepared by adhering to the Guidelines issued jointly by the Ministry of Finance and President's Office, Planning Commission on November 2016. Other policies that has been considered and cooperated into it include Tanzania's Development Vision 2025, Five Year Development Plan II (FYDPII), Ruling Party Election Manifesto of 2015- 2020, and Sustainable Development Goals (SDGs).

In the FY 2017/18, Kakonko District Council has come out with four priority areas that form the main skeleton of this plan and budget. The Priority areas and specific areas are narrated here below:-

1. Improving primary and secondary education academic performance by increase pass rate.  
Areas of more emphasis:-
  - Completion of teachers' houses to enable teachers to reside in school premises. The aim is to increase retention rate of teachers posted to Kakonko District by creating conducive living environment especial in the rural areas,
  - Completion of science laboratories at secondary schools which were constructed in FY 2014/15 using community contribution and little fund from the Council. These laboratories will be completed and start functioning in the coming year,
  - Completion and construction of enough classrooms for primary schools to enable pupils to sit in classrooms in acceptable standard,
  - Recruiting enough teachers for secondary schools especial those teaching science subjects.
2. Continue with development of Kakonko District Council Headquarter to enable it to deliver satisfactory services to the District. The area of emphasis:
  - Construction of Council Administration block phase III.
  - Rehabilitation of Kakonko town water supply system.
  - Continued with survey of plots at Kakonko town after evaluating the land and compensating the owners of land and properties.
  - Construction of bus stand (phase II), abattoir and waste solid dumping area.
3. Promoting agriculture and livestock industries so that it benefited the farmers and change their life for better. Agricultural and livestock sector is employing over 90% of the district population. We have focused on the following areas:

- Improving irrigation system by constructing water reservoir and completing the construction of main and distribution canals in the already functioning schemes. The management of these schemes will be improved.
  - Adopting the use of appropriate farm implements, eg. Large tractors, paddy planters and rice hullers.
4. Enhance Council internal revenue collection capacity through improved system
- Explore new and efficient system of collecting Internal Revenue,
  - Explore new source which is less costly to collect,
  - Continue to enact bylaws regarding revenue collection

#### **Performance review of 2015/16 budget implementation.**

During the FY 2015/16, Kakonko District Council approved a budget of Tshs. 16,556,047,000/= for Recurrent (OC and PE) and Development Expenditure. Out of this budget, recurrent expenditure is Tshs. 13,477,455,000/= (Including Own sources and PE) and Development expenditure Tshs 3,078,592,000/=. The contributors of this budget are Central Government which was to contribute Tshs 16,115,297,000/= and Internal resources Tshs. 440,750,000/=.

Up to the end of the year June, 2016, the actual own sources revenue collected was TShs. 361,415,000 and the actual expenditure was Tshs 333,415,000, Other Charges (OC) received was Tshs. 696,275,000/= and Tshs. 696,275,000/= was spent up to the end of the year. PE fund received was Tshs. 6,181,707,000/= and the whole amount has been utilized. Development Fund received was Tshs 1,093,974,000/= equal to 35.53% of approved budget. The total Development expenditure was Tshs. 533,591,000/= equal to 48.77% of approved expenditure budget.

#### **Financial Year 2016/17 Budget performance review.**

During the FY 2016/17, Kakonko District Council approved a budget of Tshs. 18,705,663,413/= for Recurrent (OC and PE) and Development Expenditure. Out of this sum, Other Charges (OC) expenditure is Tshs. 1,705,217,339/= (including Own sources), Personnel Emolument (PE) is Tshs. 9,005,656,000/= and Development expenditure is Tshs. 7,994,790,074/=. The main contributors of this budget are Central Government which was requested to contribute Tshs. 15,374,172,000/=, Internal Sources Tshs. 713,774,339/= .

Up to the end of December 2016, the actual amount of Internal sources collected was Tshs. 283,661,218/= (39.74%) and actual expenditure is Tshs. 223,343,419/=. Release of Other Charges (OC) was Tshs. 257,782,932/= (26%) and expenditure was Tshs. 257,782,932/=. PE fund received was Tshs. 2,549,465,112/= and the whole amount has been utilized. Development fund received was Tshs. 2,202,234,654/= equal to 27.55% of approved budget. The total expenditure was Tshs. 955,326,698/= equal to 43.38% of approved received budget.

#### **Summary of the proposed plan and budget for FY 2017/18**

In the FY 2017/18, Kakonko District Council is expecting to collect and receive **TShs. 24,746,670,538/=** from her Internal Revenue and Grants from the Central Government. Internal Revenue is estimated at TShs. 792,615,000/= [3.2%] and Central Government grants TShs. 23,954,055,538/= [96.8%].

The breakdown of FY 2017/18 Plan and Budget.

No	Description of Expenditure	Internal Revenue	Grant		Total	
			Local Fund	Foreign Fund	Total Amount	%
1	OC	390,720,000	1,215,497,000	0	1,606,217,000	6.49%
2	PE	0	12,681,264,321	0	12,681,264,321	51.24%
	<b>Sub-Total</b>	<b>390,720,000</b>	<b>13,896,761,321</b>	<b>0</b>	<b>14,287,481,321</b>	<b>57.73%</b>
3	Development	401,895,000	3,862,785,000	6,194,509,217	10,459,189,217	42.27%
	<b>TOTAL</b>	<b>792,615,000</b>	<b>17,759,546,321</b>	<b>6,194,509,217</b>	<b>24,746,670,538</b>	<b>100.00%</b>

On account of the above priorities, Kakonko District Council is requesting TShs. 24,746,670,538/= from the Central Government to facilitating payment of PE, Other Charges (OC) and implementation of Development projects.

I present,



Lusubilo Joel Mwakabibi  
**DISTRICT EXECUTIVE DIRECTOR  
KAKONKO**

**DISTRICT EXECUTIVE DIRECTOR  
KAKONKO. DISTRICT COUNCIL**