

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

KASULU TOWN COUNCIL



MEDIUM TERM EXPENDITURE FRAME WORK
2017/18—2019/20

Prepared by:

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KASULU

March 2017

OVERVIEW AND POLICY STATEMENTS.

POLICY STATEMENT OF THE COUNCIL CHAIRPERSON

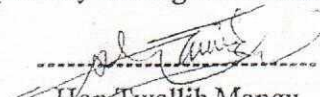
It is my pleasure to have an opportunity of serving our esteemed customers to the level of satisfaction. We are prepared to do so in the next three years as indicated in the MTEF Plan and Budget for 2017/2018.

As an Authority, the Council aspires to provide quality services that will promote participatory involvement of all stakeholders in planning, decision making, and implementation of development activities.

Nevertheless, the council is geared to promote growth, development and improve the living standards of the community. Based on the above stated facts, a Council has planned to work on the followings:

- Provide economic development services that focus much on commerce, agriculture, livestock and natural resources. In this regard the council will continue to co-operate with the Ministries to ensure all development activities in the council are carried peacefully and sustainably so that results are realized while implementing the plan.
- Strengthen provision of social services for the priority sectors of education, health, water and agriculture and livestock.

The achievement of the above interventions will only be possible through stakeholders fully participation and beneficiaries who are community at large, are therefore urged to give their maximum contribution and continued co-operation during implementation of this plan and budget for 2017/2018. Success in implementing the Council plan will be part and parcel of the success of the Regional and National Development Goals which aim at improving socio-economic development and reduce poverty among the community.



Hon Twallib Mangu

COUNCIL CHAIRMAN
KASULU TOWN COUNCIL

STATEMENT OF KASULU TOWN COUNCIL DIRECTOR

Kasulu Town Council was established on 1st July 2012 and awarded a certificate of Establishment, signed in Dodoma on 19th day of April 2012. Officially, Kasulu Town Council (KTC) was inaugurated on the 1st day of July 2015.


In financial year 2015/16, Kasulu Town Council planned to collect and spend Tshs. 5,750,576,271/=. For the period July –June, 2016, a council managed to collect a total of Tsh 3,726,661,478.00, this is 64%. During the same year, a total of Tshs 3,570,972,410.00 was spent in various sectors.

For the year 2016/2017, a Council planned to collect and spend Tshs. 31,620,149,988.00 from Own sources with Tshs 1,035,082,000.00 and CHF, USER FEE, DRF and NHIF with Tshs. 587,200,000.00, Block Grant with 1,511,648,000.00, Personal Emolment with 20,529,513,788.00 and Tshs 7,956,706,200 for Development grants. For the period ending February 2017, a Council has managed to collect a total of Tshs. 9,899,032,371.00 which is 31.9% of the total budget. The amount consists of 490,853,109.00 (47% of its estimate) from own sources, Tshs 6,914,011,700.00 (33.7%) for PE, 322,090,695.00 (9.4%) for other charges (Block Grant) and Tshs 3,410,505,062.00 (37.7%) for Development Grants. A total of Tshs 7,222,985,834.41 has been spent in implementation of activities in various sectors. A Council has also received Tshs. 1,083,037,900.00 which is not in the 2016/2017 approved budget and Tshs 75,599,645.4 has been spent.

A councils faces some challenges, some are:- shortage of Staffs in the all sectors, poor community contribution to development projects, late release of fund from central government and lack of working tools. Budgeting for staff recruitment, conducting education on contribution of development projects at grassroots level, involving development partner in implementation of projects and improving own source revenue collection to reduce highly dependency on central government source are among measures taken to fight challenges.

This plan has widely involved community through Opportunity and Obstacle to Development (O&OD) methodology in order to have a participatory budget. Likewise, a plan and budget was discussed by Council Standing Committees and approved by Full Council Meeting.

This Annual Plan and Budget for the financial year 2017/2018 requests Tshs 36,367,261,632.00 of which Tsh 20,169,887,000.00 for PE, 1,244,869,000.00 from Own Sources, Tshs 600,070,000.00 from- CHF, NHIF and DRF, Tshs. 22,610,000 from school fees, Tshs 1,440,771,000.00 from Block Grant for recurrent expenditure and Tshs 13,213,452,374 .00/= is for Development project, further, community is expected to contribute Tshs 300,000,000 for development projects.



Fatina H. Laay
KASULU TOWN DIRECTOR
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