

OVERVIEW AND POLICY STATEMENTS

(i) STATEMENT OF KILOLO DISTRICT COUNCIL CHAIRMAN

VISSION:

Kilolo District Council “Intends to provide high quality, sustainable and efficient services”

MISSION

The Mission of Kilolo District Council is to provide quality & sustainable services to its community through priotization & maximization of resources utilization under good governance, rule of law, democratic practices and proper involvement of internal & external stakeholders

The above mission leads us to commit ourselves to play a vital role in ensuring that there is effective delivery of quality services to communities so that they attain sustainable good livelihood. In order to meet the above commitment, our trust would be:

- Strong cooperation with all line ministries and donor community through existing government machinery.
- Peace and stability through of good governance. Improve and modernize working environment so as to have a high level of human development.
- The Medium Term Expenditure Framework (MTEF) for the Kilolo district council 2017/2018-2019/2020 reflects an attitude engineering change in provision of sustainable services to the community with the following objective:-

- A. Improve services and reduce HIV/AIDS infection
- B. Enhance, sustain and effective implementation of the National Anti-corruption Strategy.
- C. Improve access, quality and equitable social services delivery.
- D. Increase quantity and quality of social services and Infrastructure
- E. Enhance Good Governance and Administrative Services.
- F. Improve social welfare, gender and community empowerment
- G. Improve Emergency and Disaster Management.
- H. Sustainable Management of Land and Natural Resources and environment enhanced

The District Council appreciates all the efforts contributed by all stakeholders to make Kilolo sound around the region, National and World wide. It's not so easy to mention all by names, but I do say that we real find grateful towards Kilolo Development strategies.

Sincerely thanks should also go to the leading ministries (PO-RALG, Ministry of finance and Economic Affairs) for your advices, recommendations and directives to our way of success. All what you have done to us is recommendable for the betterment of our communities.

Kilolo District Council's “Motto” is “while others are walking, we must run to catch and overtake them”

VALLENCE KIHWAGA
DISTRICT COUNCIL CHAIRPERSON
KILOLO

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(ii) THE STATEMENT OF THE ACCOUNTING OFFICER

The 2017/2018 annual budget of Kilolo District Council has been prepared by using Medium Term Expenditure Framework (MTEF). This framework has been made in response to the guidelines issued by the Ministry of Finance and Economic Affairs. The budget take into account on; Millennium Development Goals 2015 (MDGs), National Development vision 2025, District strategic plan, Ruling part Manifesto 2015, Anti Corruption strategy, President's Directives when he inaugurated the new Parliament in November 2010, The Tanzania Five Year Development Plan II 2016/2017 – 2020/2021 and Sectoral directives and policies.

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2017/2018

In the Financial year 2017/2018, the Council expects to collect and spend Tshs. **45,407,643,333/=** of which from the Central Government Development Grand is Tshs. **9,779,467,833/=** (Local **7,676,055,700/=**, Foreign Tshs. **2,103,412,133/=**), PE Tshs.**30,010,718,500/=** and OC Tshs. **2,222,248,000/=** hence total amount requested to be financed from Central Government is Tshs. **42,012,434,333/=** whereas from its own source revenue, the Council expects to collect and spend Tshs. **3,395,209,000/=** of which PE is Tshs. **74,400,000/=**, Development is Tshs. **2,037,125,400/=** and Tshs. **1,283,683,600/=** is allocated for other charges (OC) as stipulated below.

1. DEVELOPMENT.

SUB VOTE	COD E	SOURCE	LOCAL	FOREIGN	TOTAL
5005	6277	LOCAL GOVT SUPPORT PROGRAMME (LGDG – CDG)	1,154,072,700	00.00	1,154,072,700
5000	6277	LOCAL GOVT SUPPORT PROGRAMME (LGDG – CBG)	128,230,300	00.00	128,230,300
5008	4312	SEDP II	0	504,384,000.00	504,384,000
5010	5486	BASKET FUND	0.00	679,495,000.00	679,495,000
5014	4101	ROAD FUND ✓	3,035,738,700	0.00	3,035,738,700
5017	3280	RWSSP – CDG	0	653,849,333	653,849,333
5010	5407	HEALTH SERVICES PROJECT (RWSSP-)	0	30,000,000	30,000,000
5005	3218	CDCf (Other Devt. Grants) ✓	58,014,000	0.00	58,014,000
5010	5405	UNICEF support to Health	0.00	71,425,400	71,425,400
5007	4305	UNICEF support to Education	0	147,833,000	147,833,000
5000	5414	Child Survival and Development	0	16,425,400	16,425,400
5010	5425	CONSTRUCTION OF DISTRICT HOSPITAL (Other Devt. Grants) ✓	3,300,000,000	0	3,300,000,000
TOTAL FOR DEVELOPMENT PROJECT			7,676,055,700	2,103,412,133	9,779,467,833

2. OTHER CHARGES (GRAND AREAS RECURRENT EXPENDITURE IN SECTORAL DISTRIBUTION)

COST CENTRE	SUBVOTE NAME	PE	OC	TOTAL
500A	General Administration(GPG)	2,670,322,500	23,798,000	2,694,120,500
500C	Civic expenses(GPG)	0.00	94,500,000	94,500,000
502A	Finance and Trade administration	0	5,248,000	5,248,000
502E	Trade & Markets Operation	0.00	5,686,200	5,686,200
503A	Policy, Planning & Monitoring Administration	0.00	8,479,300	8,479,300
506B	Agriculture	1,243,062,000	26,392,000	1,269,454,000
505B	Livestock	788,202,000	15,089,600	803,291,600
506D	Cooperatives Operation	0.00	7,852,400	
507A+507B+507E	Primary School:- 1,001,624,000 • Capitation 233,198,000 • Examination VII 133,432,000 • Examination IV 56,683,000 • Leave travel 91,210,000 • Moving Expenses 66,480,000 • H/Teacher allowance 266,400,000 • WEC Allowance 72,000,000 • Special school 36,564,000 • OC-Proper 45,657,000	13,329,801,000	1,001,624,000	14,331,425,000
OC HEALTH PROPER = 111,011,000/= ON CALL ALLOWANCE = 42,744,000/= SUB TOTAL = 163,755,000/=		0.00	153,755,000	153,755,000
508A	Council Health Management Team (CHMT)	748,911,000	0	748,911,000
508B	Council Hospital	276,553,000	0	276,553,000
508D	Health Centers	998,376,000	0	998,376,000
508E	Dispensaries	1,918,140,000	0	1,918,140,000
509B	Secondary Education – 825,311,000 • Capitation(50%) 72,976,000 • Examination F. VI 20,848,000 • Examination F. IV 205,054,000 • Examination F. II 80,136,000 • Leave travel 32,179,000 • Moving Expenses 6,264,000 • H/masters allowance 72,000,000 • S/Fees Compensation 161,500,000 • School meal 147,020,000 • OC Proper 27,334,000	7,554,558,000	825,311,000	8,379,869,000
510A	Rural water supply	88,161,000	7,563,000	95,724,000
511A	Works and Fire rescuer Administration	394,632,000	20,271,000	414,903,000

512A	Land & Natural resource Administration	0.00	2,586,200	2,586,200
512C	Land management(Environment & Sanitation)	0.00	2,586,000	2,586,000
512F	Natural resources	0.00	2,586,150	2,586,150
515B	Internal Audit Operation	0.00	5,879,300	5,879,300
519B	Beekeeping operations	0.00	2,586,200	2,586,200
527B	Community Development, Gender and Children	0.00	10,454,650	10,454,650
SUB TOTAL FOR (OC+P.E)		30,010,718,500	2,222,248,000	32,232,966,500

3. OWN SOURCE REVENUE - RECURRENT EXPENDITURE SECTORAL DISTRIBUTION

COST	COST CENTRE NAME	PE	OC	TOTAL
500A	General Administration	74,400,000	246,978,572	321,378,572
500B	Human resources operations (Ilula authority)		112,654,000	112,654,000
500C	Civic expenses		244,050,000	244,050,000
500C	Finance and Trade Admin		18,533,000	18,533,000
502B	Finance – Final Accounts		20,000,000.00	20,000,000
502D	Finance Revenue		30,000,000.00	30,000,000
502E	Trade & Markets Operation		15,000,000.00	15,000,000
514B	Legal Operation		10,500,000.00	10,500,000
515B	Internal Audit Operation		20,044,999.00	20,044,999
516B	Procurement & Supplies Operations		10,000,000.00	10,000,000
518B	Information Communication Technology Operations		6,000,000	6,000,000
503B	Policy & Planning		27,700,000	27,700,000
503 C	Statistics		2,000,000.00	2,000,000
512B	Surveys & Mapping		5,000,000.00	5,000,000
512C	Land Management		5,000,000.00	5,000,000
512D	Valuation		1,500,000	1,500,000
512E	Town Planning		16,500,000	16,500,000
508A	Council Health Management Team (CHMT)		33,830,000	33,830,000
508D	Health Centres		10,000,000	10,000,000
512G	Game		4,000,000	4,000,000
512H	Forest Management		2,730,000	2,730,000
519B	Beekeeping operations		8,630,000	8,630,000
527B	Community Development Gender & Children		40,700,000	40,700,000
527D	Youth		10,00,000	10,00,000
508D	Health Centres-CHF		93,000,000	93,000,000
508E	Dispensary - CHF		149,526,058	149,526,058
508B	Council Hospital Services – User fee		119,806,971	119,806,971
508D	Health Centres- NHIF		8,000,000	8,000,000
508E	Dispensary - NHIF		22,000,000	22,000,000
TOTAL FOR OWN SOURCE(P.E+ RECCURENT)		74,400,000.00	1,283,683,600	1,358,083,600

4. OWN SOURCE DEVELOPMENT SECTORAL DISTRIBUTION

SUB VOTE	SUBVOTE NAME	TOTAL
		30,000,000
502A	Finance Revenue	561,966,000
503A	Policy, Planning and monitoring administration	100,000,000
503B	Policy and planning	70,000,000
503D	Monitoring & Evaluation Operation	79,857,200
507B	Primary Education operations	49,857,200
507B	Secondary Education operations	220,000,000
508A	Council Health Management Team (CHMT)	100,000,000
511B	Road Services	118,000,000.00
510A	Rural water supply	192,570,000
512F	Natural resources	334,735,000.00
527A	Community Development Youth & Social Welfare Administration	104,458,000
506B	Agricultural Operations	73,680,000
505B	Livestock Operations	2,037,125,400
TOTAL FOR OWN SOURCE DEVELOPMENT		3,395,209,000
TOTAL FOR OWN SOURCE (RECUR.&DEVT)-3&4		45,407,643,333/=
GRAND TOTAL FOR COUNCIL BUDGET (OC+PE+ DEVT + OWN SOURCE +COMMUNITY) FOR FY 2016/2017		

CHALLENGES EXPERIENCED AND FUTURE STRATEGIES.

2.3.1 CHALLENGES EXPERIENCED 2015/2016 TO 2016/2017

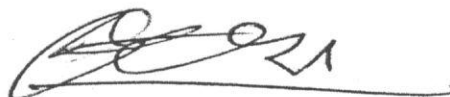
- ✓ Insufficient number of qualified staff in various departments whereby there is greater shortage of different cadres like Health (327), Extension staff for agricultural (98), Extension staff for Livestock (48), Administration particularly VEOs (50), Primary Teachers (141) and Secondary science teachers (168). Whoever the total shortage of staff for all departments are 907 where available staff to date is 2652.
- ✓ Impassable roads during rainy season where only 66% of road network is passable throughout the year
- ✓ High prevalence of HIV/AIDS (9.1%) in the District
- ✓ Inadequate release of General Purpose Grant (GPG)
- ✓ Non release of Funds from World Bank, African Bank of Tshs.1, 508,560,584 for Secondary infrastructures –SEDP II and LGDG - CDG Tshs.1,310,984,000 for 2015/16.
- ✓ The council has no reliable transport for referrals from health facilities to Regional Hospital lack of District Hospital for serving 229,000 populations.

2.3.2 STRATEGIES FOR IMPLEMENTATIONAL OF PLAN AND BUDGET FOR FY 2017/2018

- ❖ Improve Councils revenue collection through effective use of electronic machine & ensure mass evaluation of property tax.
- ❖ Enhancing institutional capacity and carry out in house and vocation training to staff.
- ❖ Draft new and interpret existing by – laws.
- ❖ Ensure effective involvement of council stakeholders through quarterly stakeholder's meeting
- ❖ Continue to adhere to local Authority Financial Memorandum

- ❖ Provide priority for availability of sustainable & quality social economic services & infrastructures
- ❖ Ensure application of good governance and rule of law.

Finally for the financial year 2017/2018, the Council request an approval of Tshs. 45,377,643,333/= for implementation of PE, OC and Development project of planned activities. Whoever, under special request the Council requests Tshs.250,000,000 for procurement of Ambulance in Which Tshs.50,000,000 will funded from Council own revenue budget for the 2017/2018.



ALOYCE KWEZI
DISTRICT EXECUTIVE DIRECTOR
KILOLO

DISTRICT EXECUTIVE DIRECTOR
KILOLO