

(i) THE STATEMENT OF THE ACCOUNTING OFFICER

Council Demographic Data

Kililo District has a total population of 218,130 whereby 105,856 are male, 112,274 are female 69,953 are Youth, 108,218 are Children aged 0-17years and People with dis abilities are 866, (*Source Census August 2012*). The district also had 51,455 households with a carrying capacity of 4.3 People per household. The population was furthers estimated to grow at 1.9% per annum which is below the national average of 3.4% per year.

Administrative Structures

Kililo District Council is divided into 3 divisions and 24 wards, 94 villages and 16 Hamlets/Vitongoji of Ilula Township

The 2019/2020 annual budget of Kililo District Council has been prepared using a new approach Medium Term Expenditure Framework (MTEF) which is web based. The budget takes into account implementation of Sustainable Development goals (SDG), National Development vision 2025, The Nation Five years Development Plan(2016/2017-2020/2021), Ruling part Manifesto 2015, Anti-Corruption strategy, Higher level Authority's directives and Council Strategic Plan.

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2019/2020

In the Financial year 2019/2020, the Council expects to collect and spend **Tshs 32,083,065,593/=** of which Development is **Tshs. 4,180,198,650/=** (Local **Tshs. 3,125,642,000/=**, Foreign **Tshs. 1,054,556,650** /=**), PE Tshs. 23,869,919,055.00** /= **and OC Tshs. 1,650,729,688/=** hence total amount requested to be financed from Central Government is **Tshs 25,520,648,743/=** whereas from its own source revenue, the Council expects to collect and spend **Tshs. 3,236,777,000/=** of which PE is **Tshs. 22,000,000/=**, Development is **Tshs. 854,558,800** and **Tshs. 2,360,718,200/=** is allocated for other charges (OC) as stipulated below.

1. DEVELOPMENT.

SOURCE	LOCAL	FOREIGN	TOTAL
CONSTRUCTION OF DISTRICT HOSPITAL (Other Devt. Grants)	500,000,000	0.00	500,000,000
CDCF (Other Devt. Grants)	55,952,000	0.00	55,952,000
OTHER GOVERNMENT SUPPORT(Maboma Health Facilities)	200,000,000	0.00	200,000,000
OTHER GOVERNMENT SUPPORT(Maboma Schools)	50,000,000	0.0	50,000,000
TANZANIA EDUCATION AUTHORITY (TEA)-Pomerini Special school	150,000,000	0.00	150,000,000
UNICEF support to Health	0.00	141,476,250	141,476,250
UNICEF support to Education	0.00	67,117,500	67,117,500
Child Survival and Development	0.00	21,250,000	21,250,000

Free Education Program	1,315,132,000	0.00	1,315,132,000
OWN SOURCE DEVELOPMENT	854,558,000	0.00	854,558,000
CAMFED (Secondary School)	0.00	199,760,000	272,760,000
HEALTH BASKET FUND	0.00	538,062,900	538,062,900
USAID-Boresha Afya	0.00	19,320,000	19,320,000
CUAM TRUST	0.00	67,570,000	67,570,000
TOTAL FOR DEVELOPMENT PROJECTS	3,125,642,000	1,054,556,650	4,180,198,650

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

COST CENTRE	SUBVOTE NAME	PE	OC	TOTAL
500A	General Administration(GPG)	1,967,904,000	39,606,000	2,007,510,000
500C	Civic expenses(GPG)	0.00	73,077,000	73,077,000
502A	Finance and Trade administration	0.00	5,000,000	5,000,000
502E	Trade & Markets Operation	0.00	0	0
503A	Policy, Planning & Monitoring Administration	0.00	16,666,000	16,666,000
506B	Agriculture	903,135,000	15,213,600	918,348,600
505B	Livestock	263,635,000	10,142,400	273,777,400
507A+ 507B+ 507E	Primary School:- 481,676,000 <ul style="list-style-type: none"> • Examination VII 128,688,000 • Examination IV 51,494,000 • Leave travel 135,067,000 • Moving Expenses 101,395,000 • OC-Proper 65,032,000 	10,292,291,655	481,676,000	10,773,967,655
OC HEALTH PROPER = 80,120,000/=		0.00	108,616,000	108,616,000
ON CALL ALLOWANCE = 28,496,000/=				
SUB TOTAL = 108,616,000/=				
508A	Voluntary Hospital	221,766,000	0	3,587,813,000
508B	Council Hospital	1,081,053,000		
508D	Health Centers	1,013,213,000		
508E	Dispensaries	1,271,781,000		
509B	Secondary Education – 404,470,000 <ul style="list-style-type: none"> • Examination F.VI 27,030,000 • Examination F. IV 189,245,000 • Examination F. II 74,890,000 • Leave travel 45,834,000 • Moving Expenses 28,538,000 • OC Proper 38,933,000 	6,632,222,400	404,470,000	7,036,692,400
510A	Rural water Supply	84,417,000	0	84,417,000
511A	Works and Fire rescuer Administration	138,501,000	15,237,000	153,738,000
512A	Land & Natural resource Administration	0.00	5,000,000	5,000,000
515B	Internal Audit Operation	0.00	6,000,000	6,000,000
517B	Election operation	0	463,025,688	463,025,688
527B	Community Development, Gender and Children	0.00	7,000,000	7,000,000
SUB TOTAL FOR (OC+P.E)		23,869,919,055	1,650,729,688	25,520,648,743

**3. OWN SOURCE REVENUE - RECURRENT EXPENDITURE SECTORAL
DISTRIBUTION**

COST CENTRE NAME	PE	OC	TOTAL
Administration and *Human Resource	22,000,000	503,053,580	525,053,580
Agriculture, Irrigation and Co-operative		43,180,000.00	43,180,000.00
Community Development, Gender and Youth		76,233,620.00	76,233,620.00
Election		28,000,000.00	28,000,000.00
Finance and Trade		125,781,000	125,781,000
Health		116,700,000.00	136,700,000.00
Information and Communication Technology		37,865,000.00	47,865,000.00
Internal Audit		30,000,000	30,000,000
Land and Natural Resources		77,000,000.00	97,000,000.00
Livestock and Fisheries		27,295,000.00	27,295,000.00
Legal		26,000,000.00	26,000,000.00
Planning, Statistics and Monitoring		40,000,000.00	40,000,000.00
Primary Education		31,000,000.00	31,000,000.00
Procurement and Supplies		50,000,000.00	70,000,000.00
Secondary Education		26,980,000.00	26,980,000.00

Protected Revenue(CHF, NHIF, User Fee,TFDA & Secondary school Fee)		1,099,630,000	1,099,630,000
TOTAL	22,000,000	2,338,718,200	2,360,718,200

4. OWN SOURCE DEVELOPMENT SECTORAL DISTRIBUTION 2019/2020

SUBVOTE NAME	TOTAL
Finance and Trade	74,000,000
Policy, Planning and monitoring administration	44,598,278
Agriculture, Irrigation and co-operatives	114,770,000
Community Development, gender and youth	221,398,760
Health	60,000,000
Secondary Education operations	74,857,200
Information and Communication Technology	10,000,000
Land and Natural resources	43,942,160
Livestock and Fisheries	91,425,202
Primary Education	89,867,200
Solid waste and Environment Management	30,000,000
TOTAL FOR OWN SOURCE DEVELOPMENT	854,858,800
TOTAL FOR OWN SOURCE (RECUR.&DEVT)-3&4	3,236,777,000
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 2017/2018 AND MID YEAR 2018/2019

- ✓ Under collection of council own source internal Revenue which was 82.01% in the financial year 2017/2018. Where is performance of the Mid-year 2018/2019 is 47.71%
- ✓ 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 (42) and 5 Heads of Departments, Primary Teachers (382) 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 to the extent that only 66% of road network is passable throughout the year
- ✓ High prevalence of HIV/AIDS (11.1%) in the District
- ✓ The council has no reliable transport for referrals from health facilities to Regional Hospital this is attribute by lack of District Hospital for serving 229,000, populations whoever currently is under construction.
- ✓ Insufficient community contribution to Development projects.
- ✓ Lack of District Hospital

2.3.2 WAY FORWARD TO ADDRESS THE CHALLENGES EXPERIENCED IN FY 2017/18-2018/19

- ❖ Improve Councils revenue collection through effective use of electronic machine and widen revenue base of crop cess through promotion coffee, avocados and cash nuts, sunflower and tea production.
- ❖ To collaborate with TARULA for the rehabilitation and improvement of road networks within the District
- ❖ Enhance institutional capacity and carry out in house and vocation training to staff.
- ❖ Draft new and review existing by – laws.
- ❖ To Develop Construction of District Hospital where Tshs 500,000,000 has been budgeted in financial year 2019/2020 for construction of Mortuary, Pediatric and Administration blocks .
- ❖ Continue use of Multi sectorial approach and mobilizing resources from various stakeholders to mitigate HIV prevalence rates and support people living with HIV/AIDS.
- ❖ Ensure effective involvement of council stakeholders through quarterly stakeholder’s meeting with intention of increasing fund release for timely implementation of planned activities.
- ❖ Continue to adhere to local Authority Financial Memorandum
- ❖ Provide priority for availability of sustainable & quality social economic services and infrastructures
- ❖ Ensure application of good governance and rule of law.
- ❖ Mobilize community to indulge in community initiatives approach for the projects implemented at lower level to reduce dependence to the government and build the spirit of sense of ownership.

Finally for the financial year 2019/2020, the Council request an approval of **Tshs. 32,083,065,593/=** for implementation of PE, OC and Development project of planned activities.



**ALOYCE KWEZI
DISTRICT EXECUTIVE DIRECTOR
KILOLO**

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