

**(i) THE STATEMENT OF THE ACCOUNTING OFFICER**

**The Council Demographic Data**

Kilolo 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 annul which is below the national average of 3.4% per year.

**Administrative Structures**

Kilolo District Council is divided into 3 divisions and 24 wards, 94 villages and 16 Hamlets/Vitongoji of Ilula Township. In 2022/2023 annual budget of Kilolo 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 (2020/2021-2024/2025), Ruling part Manifesto 2020-2025, Anti-Corruption strategy, Higher level Authority’s directives and Council Strategic Plan.

**THE BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2022/2023**

In the Financial year 2022/2023, the Council expects to collect and spend **Tshs.49,308,816,000.00/=** of which Development is **Tshs.10,407,459,970.03/=** (Local **Tshs. 3,601,323,348.42/=**, Foreign **Tshs.6,806,136,621.61/=**), P.E **Tshs.32,862,683,000.00/=** and OC **Tshs. 968,323,000.00/=** hence total amount requested to be financed from Central Government is **Tshs.44,238,465,970.03/=** whereas from its Own Source Revenue, the Council expects to collect and spend **Tshs.4,970,349,979.00/=** of which Development is **Tshs.1,629,139,991.59/=**, P.E is **Tshs.25,994,610.00/=** and **Tshs.3,315,215,377.41/=** is allocated for Other Charges (OC) as stipulated below.

**1. DEVELOPMENT.**

<b>SOURCES</b>	<b>LOCAL</b>	<b>FOREIGN</b>	<b>TOTAL (TSHS)</b>
District Hospital (Medicines and Medical Supplies)	100,000,000.00	0.00	100,000,000.00
Health Centers (Medicines and Medical Supplies)	300,000,000.00	0.00	150,000,000.00
Construction of Dispensaries, Medicines and Medical Supplies	150,000,000.00	0.00	150,000,000.00
Jimbo Fund (CDCF)	79,317,000.00	0.00	79,317,000.00
UNICEF Support to Health	0.00	214,950,000.00	214,950,000.00
UNICEF Support to Education	0.00	41,900,000.00	41,900,000.00
Child Survival and Development (Bilateral USAID)	0.00	82,323,000.00	82,323,000.00

Health Sanitation and Hygiene (SRWSS)	0.00	334,000,000.00	334,000,000.00
Free Education Program (Capitation, Responsibility, Meals and Fee Compensation Grants)	1,593,743,000.00	0.00	1,593,743,000.00
Examination Grants	905,496,000.00	0.00	905,496,000.00
MSD FUND via Health	230,199,621.61	0.00	230,199,621.61
Health Sector Basket Fund	0.00	448,581,000.00	448,581,000.00
TASAF FUND	0.00	3,507,695,622.00	3,507,695,622.00
GLOBAL FUND	0.00	2,827,000.00	2,827,000.00
Primary School Sanitation and Hygiene (SRWSS)	0.00	310,000,000.00	310,000,000.00
SEQUIP FUND	0.00	573,000,000.00	573,000,000.00
P4R Fund for Secondary School	0.00	0.00	0.00
P4R Fund for Pri and Primary School	0.00	0.00	0.00
Boost Primary Student Learning	0.00	1,290,000,000.00	1,290,000,000.00
Health Systems Strengthening - GAVI	0.00	200,860,000.00	200,860,000.00
Classrooms Fund – Primary School	125,000,000.00	0.00	125,000,000.00
Classrooms Fund – Secondary School	0.00	0.00	0.00
Laboratories Fund - Secondary School	0.00	0.00	0.00
Other Sources – Earmarked Funds	259,677,000.00	0.00	259,677,000.00
NTD	0.00	0.00	0.00
Own Source Development	1,629,139,991.60	0.00	1,629,139,991.60
<b>TOTAL BUDGET FOR DEVELOPMENT PROJECTS</b>	<b>3,601,323,348.42</b>	<b>6,806,136,621.61</b>	<b>10,407,459,970.03</b>

**2. OTHER CHARGES GRANT AREAS RECURRENT EXPENDITURE IN SECTORAL DISTRIBUTION**

<b>COST CENTRE</b>	<b>SUB - VOTE NAME</b>	<b>P.E</b>	<b>OC</b>	<b>TOTAL</b>
500A	General Administration	3,048,837,870.38	109,666,000	3,158,503,870
500C	Civic Expenses (Councilors allowance)	0.00	135,000,000	135,000,000
510A	Ward Executive Office	0.00	5,640,000	5,640,000
517A	Industry, Trade & Investment Administration	0.00	7,000,000	7,000,000
503A	Planning and Coordination Administration	0.00	25,000,000	25,000,000
506A	Agriculture, Livestock & Fisheries Administration	1,649,127,807.00	36,420,000	1,685,547,807
507A+ 507B+ 507E	<b>Primary School - 323,172,000</b> Leave travel 163,940,000 Moving Expenses 94,200,000 OC-Proper 65,032,000	15,326,924,949	323,172,000	15,650,096,949
OC HEALTH PROPER = 100,120,000 ON CALL ALLOWANCE = 28,496,000 <b>SUB TOTAL BUDGET = 128,616,000</b>		0.00	128,616,000	128,616,000
508A	Voluntary Hospital	6,465,135,219.50	0.00	6,465,135,219.50
508B	Council Hospital			
508D	Health Centers			
508E	Dispensaries			
509B	<b>Secondary Education – 175,834,000</b> Leave travel 81,200,000 Moving Expenses 48,800,000 OC Proper 45,834,000	8,231,681,172.50	175,834,000	8,407,515,172.5
516	Procurement Management Unit	0.00	5,000,000	5,000,000
510A	Rural water Supply	0.00	0.00	0.00
511C	Works	95,585,085	24,017,000	119,602,085
514B	Legal Services Operation	0.00	3,666,000	3,666,000
515B	Internal Audit Operation	0.00	10,000,000	10,000,000
527A	Community Development Administration	0.00	25,000,000	25,000,000
<b>SUB TOTAL BUDGET FOR (OC + P.E)</b>		<b>32,862,683,000.00</b>	<b>968,323,000.00</b>	<b>33,831,006,000.00</b>

### 3. OWN SOURCE REVENUE - RECURRENT EXPENDITURE IN SECTORAL DISTRIBUTION

<b>COST CENTRE NAME</b>	<b>CODES</b>	<b>P.E</b>	<b>OC</b>	<b>TOTAL</b>
Administration and Human Resource Management Division	500	25,994,610.00	1,056,450,000.00	1,082,444,610.00
Finance and Accounts Unit	502		390,000,000.00	390,000,000.00
Planning and Coordination Division	503		446,365,390.74	446,365,390.74
Agriculture, Livestock and Fisheries Division/Urban Farming	506		50,000,000.00	50,000,000.00
Pre-Primary and Primary Education Division	507		0.00	0.00
Health, Social Welfare and Nutrition Service Division	508		71,700,000.00	71,700,000.00
Secondary Education Division	509		0.00	0.00
Ward Executive Office	510		69,750,000.00	69,750,000.00
Infrastructure, Rural and Urban Development Division	511		49,145,000.00	49,145,000.00
Natural Resources and Environmental Conservation Unit	512		33,300,000.00	33,300,000.00
Legal Services Unit	514		40,000,000.00	40,000,000.00
Internal Audit Unit	515		46,000,000.00	46,000,000.00
Procurement Management Unit	516		38,004,986.66	38,004,986.66
Industry, Trade and Investment Division	517		20,000,000.00	20,000,000.00
Information and Communication Technology Unit	518		40,000,000.00	40,000,000.00
Community Development Division	527		60,000,000.00	60,000,000.00
Capital Development Division	528		0.00	0.00
Protected Revenue (DRF, NHIF, CHF, User Fee and Secondary School Fees)	-		897,500,000.00	897,500,000.00
<b>GRAND TOTAL BUDGET FOR OWN SOURCE REVENUE – RECURRENT EXPENDITURE</b>		<b>25,994,610.00</b>	<b>3,289,220,767.40</b>	<b>3,315,215,377.40</b>

#### 4. OWN SOURCE DEVELOPMENT IN SECTORAL DISTRIBUTION

SUBVOTE NAME	CODES	TOTAL
Planning and Coordination Division	503	210,979,988.89
Agriculture, Livestock and Fisheries Division/Urban Farming	506	250,000,000.00
Pre-Primary and Primary Education Division	507	200,000,000.00
Health, Social Welfare and Nutrition Services Division	508	445,000,000.00
Secondary Education Division	509	70,875,003.71
Infrastructure, Rural and Urban Development Division	511	60,000,000.00
Natural Resources and Environmental Conservation Unit	512	30,000,000.00
Community Development Division	527	407,284,999.00
<b>TOTAL FOR OWN SOURCE DEVELOPMENT</b>	-	<b>1,629,139,991.60</b>
<b>TOTAL FOR OWN SOURCE (RECUR. &amp; DEVT) – 3 &amp; 4</b>	-	<b>4,970,349,979.00</b>
<b>GRAND TOTAL BUDGET FOR COUNCIL BUDGET (OC+PE+ DEVT + OWN SOURCE) FOR FY. 2022/2023</b>	-	<b>49,308,816,000.00</b>

#### THE CHALLENGES EXPERIENCED AND FUTURE STRATEGIES.

##### 2.3.1 THE CHALLENGES EXPERIENCED IN 2020/2021 AND MID YEAR, 2021/2022

1. Insufficient number of qualified staff in various departments whereby there is greater shortage of different cadres like Health (355), Extension staff for agricultural (40), Extension staff for Livestock (33), Administration particularly VEOs (16), Primary Teachers (120) and Secondary science teachers (130). Whoever the total shortage of staff for all departments are 781 where available staff to date is 2,426.
2. Impassable roads during rainy season where only 66% of road network is passable throughout the year
3. High prevalence of HIV/AIDS (11.1%) in the District
4. Inadequate release of General Purpose Grant (GPG)
5. The council has no reliable transport for referrals from health facilities to regional hospital

##### 2.3.2 WAYS FORWARD TO ADDRESS THE CHALLENGES EXPERIENCED IN 2020/21 AND MID YEAR OF 2021/22

- i. 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.
- ii. To collaborate with TARULA for the rehabilitation and improvement of road networks within the District
- iii. Enhance institutional capacity and carry out in house and vocation training to staff.

- iv. Draft new and review existing by – laws.
- v. Continue use of Multi sectorial approach and mobilizing resources from various stakeholders to mitigate HIV prevalence rates and support people living with HIV/AIDS.
- vi. Ensure effective involvement of council stakeholders through quarterly stakeholder’s meeting with intention of increasing fund release for timely implementation of planned activities.
- vii. Continue to adhere to local Authority Financial Memorandum
- viii. Provide priority for availability of sustainable & quality social economic services and infrastructures
- ix. Ensure application of good governance and rule of law.
- x. 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 2022/2023, the Council request an approval of **Tshs.49,308,816,000.00/=** for implementation of P.E, OC and Development projects of planned activities.

You’re sincerely,

  
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LAIN KAMENDU,  
District Executive Director,  
**KILOLO.**

**DISTRICT EXECUTIVE DIRECTOR  
LOLO**