

3. STATEMENT OF COUNCIL DIRECTOR

Local government has the role to promote development and maintenance of social and economic services which require commitment by all stakeholders at local level. In carrying out such functions, Kilosa District Council plays its role of implementing various National Policies. The Medium-Term Plan and Budget for 2019/2020 – 2021/2022 is thus intended to contribute towards the realization of those policies.

For the Financial Year 2018/2019 the Council approved the estimates to collect a total of TShs 54,964,256,665.85 including TShs 3,775,000,000.00 from Own Sources TShs 38,859,808,764.00 from Personal Emolument (PE), Tshs. 1,661,588,825.00 from Other Charges (OC), Tshs 7,643,017,041.57 from Development Projects and Tshs 1,605,593,000.00 from Community Contribution.

By 30th June, 2019 the council had collected a total of Tshs 41,061,199,448.31 equivalent to 74.71%. This included Tshs 2,582,401,777.07 from Own Sources, TShs 31,097,563,108.00 from Personal Emolument (PE), Tshs. 1,504,033,324.00 from Other Charges (OC), Tshs 521,521,686.24 from Community Contribution and TShs. 5,355,679,553.00 from Development Projects.

For the Financial Year 2019/2020 the Council approved the estimates to collect a total of TShs. 47,088,430,613.28 including TShs 4,009,470,546.00 from Own Sources, TShs 33,294,241,800.00 from Personal Emolument (PE), Tshs 2,300,389,284.00 from Other Charges (OC), Tshs 1,487,516,981.80 from Community Contribution, Tshs 500,400,000.00 being funds from Community Contribution to Development Projects and TShs. 5,996,812,001.48 being grants from Donors and Central Government for Development Projects.

By 31st December, 2019 the council has managed to collect a total of Tshs 20,546,272,068.03 equivalent to 44%. These included Tshs. 1,547,111,474.83 from Own Sources, TShs.15,780,974,500.00 from Personal Emolument (PE), Tshs.1,642,611,784.00 from Other Charges (OC), Tshs.207,783,871.43 from Community contributions and Tshs. 1,367,790,437.77 for Development projects. The said funds is used to implement development projects in different sectors including Livestock and Fisheries, Water, Agriculture, Education, Health and Administration.

For the Financial Year 2020/21 the Council is expecting to collect and spend a total of Tshs. 60,164,043,569.79 from different sources as detailed in the table below: -

S/N	FUND SOURCE	FOREIGN	LOCAL	TOTAL
1	Recurrent Own source	0.00	2,283,048,660.69	2,283,048,660.69
2	Development Own source	0.00	1,630,175,684.40	1,630,175,684.40
3	Other Charges (OC)	0.00	1,642,427,888.34	1,642,427,888.34
4	Recurrent – PE Grants	0.00	48,087,293,289.00	48,087,293,289.00
5	Recurrent – PE Own Source	0.00	147,864,728.00	147,864,728.00
6	Development Government Finance	0.00	3,102,278,879.41	3,102,278,879.41
7	Development – Partner/Loan/Grant	1,230,046,672.00	0.00	1,230,046,672.00
8	Recurrent – Health Sector (CHF/NHIF/USER FEE)	0.00	997,119,767.95	997,119,767.95
9	Recurrent Education Sector Own Source (Secondary School Fees)	0.00	152,060,000.00	152,060,000.00
10	Recurrent Health Sector Others (MSD)	0.00	891,728,000.00	891,728,000.00
	TOTAL	1,230,046,672.00	58,933,996,897.79	60,164,043,569.79

The Annual Plan and Budget for 2020/21 has been prepared in accordance with the Guidelines for the Preparation of Plan and Budget for 2020/21 within the Second Five Year Development Plan Framework (2016/17 – 2020/22). It thus includes priorities outlined in NSGRP II, the 2015 – 2020, 2015 – 2020 CCM Election Manifesto, Sustainable Development Goals 2015 – 2030, National Development Vision 2025, the prime areas highlighted by the President H.E. Dr. John Pombe Joseph Magufuli during his inaugural address to the Parliament on 20th November 2015, gender issues and prevention of child cruelty, issues of nutrition and prevent its effects as well as the issues with specific instructions. It also includes key Council priorities emanating from community participation as informed by national priorities.

The Annual Plan and Budget for 2020/21 has been discussed by the Council Standing Committees, District Consultative Committee, The Regional Secretariat and PO-RALG teams and finally approved by the Full Council on February, 2020.

I am personally very grateful to members of the Council Planning and Budget Committee, the Regional Commissioner, PO-RALG' office and MOF for their active and consultative roles in scrutinization of the Council MTEF for 2020/2021 – 2022/23.



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DISTRICT EXECUTIVE DIRECTOR
KILOSA

MKURUGENZI MTENDAJI WA WILAYA
KILOSA