

## (i) THE STATEMENT OF THE ACCOUNTING OFFICER

### The Council Demographic Data

Kilolo District has a total population of 249,926 whereby 128,272 are male, 121,654 are female, 84,004 are Youth, 107,362 are Children aged 0-17years and People with disabilities are 866, (Source: *Census August, 2022*). The district also had 51,455 households with a carrying capacity of 4.3 People per household. The population was further estimated to grow at 1.9% per annum 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 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 party Manifesto 2020-2025, Anti-Corruption strategy, Higher level Authority's directives and Council Strategic Plan.

### THE BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2023/2024

In the Financial year 2023/2024, the Council expects to collect and spend **Tshs. 45,183,684,937.00** of which Development is **Tshs.10,881,811,000.00** (Local: Tshs. 4,467,639,000.00, Foreign: Tshs. 6,595,147,000.00) P.E **Tshs. 27,904,036,000.00** and O.C **Tshs. 1,421,993,000.00** hence total amount requested to be financed from Central Government is **Tshs. 40,273,346,000.00** whereas from its Own Source Revenue, the Council expects to collect and spend **Tshs. 4,975,844,937.00** of which Development is **Tshs. 1,629,689,487.00**, P.E is **28,107,600.00** Tshs. and **Tshs. 3,318,047,850.00** is allocated for Other Charges (O.C) as stipulated below as follow;-

#### 1. BUDGET FOR DEVELOPMENT PROJECTS IN SECTORAL DISTRIBUTION FOR FINANCIAL YEAR 2023/2024

SOURCES	LOCAL	FOREIGN	TOTAL (TSHS)
Health Centers Fund for Medical & Equipments Supplies	600,000,000.00	0.00	600,000,000.00
Dispensaries Fund for Medical & Equipments Supplies	100,000,000.00	0.00	100,000,000.00
Completion of Dispensaries	100,000,000.00	0.00	100,000,000.00
Jimbo Fund (CDCF)	79,317,000.00	0.00	79,317,000.00
UNICEF Support Fund to Health	0.00	258,100,000.00	258,100,000.00
UNICEF Support Fund to Community development(SBC)	0.00	14,749,000.00	14,749,00.00
Health Support for Sanitation and Hygiene Fund (SRWSS)	0.00	386,001,000.00	386,001,000.00

Free Education Program (Capitation, Responsibility, Meals and Fee Compensation Grants)	1,806,309,000.00	0.00	1,806,309,000.00
Examination Grants	1,574,013,000.00	0.00	1,574,013,000.00
Health Sector Basket Fund	0.00	516,799,000.00	516,799,000.00
TASAF Fund	0.00	1,857,111,000	1,857,111,000.00
Global Fund	0.00	1,414,000.00	1,414,000.00
Primary School Support for Sanitation and Hygiene Fund (SRWSS)	0.00	546,750,000.00	546,750,000.00
SEQUIP Fund	0.00	1,573,000,000.00	1,573,000,000.00
Construction of toilets in Primary school	28,000,000.00	0.00	28,000,000.00
EP4R II Fund for Primary School	0.00	108,696,000.00	108,696,000.00
Boost Primary Student Learning Fund	0.00	936,900,000.00	936,900,000.00
Health Systems Strengthening Fund - GAVI	0.00	200,860,000.00	200,860,000.00
Rehabilitation of Classrooms Fund for Old Schools – Primary	180,000,000.00	0.00	180,000,000.00
M-MAMA PROJECT(World bank)	0.00	13,792,000.00	13,792,000.00
<b>SUB BUDGET TOTAL</b>	<b>4,467,639,000.00</b>	<b>6,414,172,000.00</b>	<b>10,881,811,000.00</b>
Own Source Development Fund	1,629,689,487.00	0.00	1,629,689,487.00
<b>TOTAL BUDGET FOR DEVELOPMENT PROJECTS</b>	<b>6,097,328,487.00</b>	<b>6,414,172,000.00</b>	<b>12,511,500,487.00</b>

**2. OTHER CHARGES – GRAND AREAS RECURRENT EXPENDITURE IN SECTORAL DISTRIBUTION  
FOR FINANCIAL YEAR 2023/2024**

<b>COST CENTRE</b>	<b>SUBVOTE NAME</b>	<b>PE</b>	<b>OC</b>	<b>TOTAL</b>
500A	General Administration	1,271,764,000.00	46,666,000.00	1,318,430,000.00
	Uhamisho na likizo watumishi wasio walimu	0.00	23,032,000.00	23,032,000.00
	Stahiki za viongozi	0.00	105,600,000.00	105,600,000.00
500C	Councilors allowance & Health Insurance Fund	0.00	139,050,000.00	139,050,000.00
	Village Chairperson Allowances	0.00	11,280,000.00	11,280,000.00
502A	Finance and Accounts Unit	175,770,000.00	10,000,000.00	185,770,000.00
503A	Planning & Coordination Division	84,480,000.00	36,000,000.00	120,480,000.00
	Ununuzi wa gari	0.00	190,000,000	190,000,000.00
506A	Agriculture, Livestock and Fisheries Division	980,708,000.00	46,428,000.00	1,027,136,000.00
519A	Sports, Culture and Arts Unit	0.00	0.00	0.00
514A	Legal Services Unit	53,340,000.00	5,000,000.00	58,340,000.00
507A+ 507B+ 507E	<b>Primary School:- 367,158,000/=</b> <ul style="list-style-type: none"> <li>• Leave travel 163,940,000/=</li> <li>• Moving Expenses 94,200,000/=</li> <li>• OC-Proper 109,018,000/=</li> </ul>	12,600,248,000.00	367,158,000.00	12,967,406,000.00
508A	Health, social welfare and nutrition services Division <ul style="list-style-type: none"> <li>• CHMT 124,199,000.00</li> <li>• On call allowance (Council hospitali service 33,496,000</li> </ul>	4,146,834,000.00	157,695,000.00	4,304,529,000.00
509B	<b>Secondary Education-175,834,000/=</b> <ul style="list-style-type: none"> <li>• Leave travel 81,200,000/=</li> <li>• Moving Expenses 48,800,000/=</li> <li>• OC Proper 75,643,000/=</li> </ul>	7,797,788,000.00	205,643,000.00	8,003,431,000.00
516A	Procurement and Supplies	87,072,000.00	5,000,000.00	92,072,000.00
501A	Waste management and sanitation	29,868,000.00	0.00	29,868,000.00
511A	Infrastructures, Rural & Urban Development Administration	120,408,000.00	30,541,000.00	150,949,000.00
512A	Natural resource & Environment Conservation Administration	94,500,000.00	0.00	94,500,000.00
515B	Internal Audit Operation	96,540,000.00	10,000,000.00	106,540,000.00

527B	Community Development, Gender and Children	292,416,000.00	32,900,000.00	325,316,000.00
518A	Information and communication technology unit	36,780,000.00	0.00	36,780,000.00
517A	Industry, trade and investment division	35,520,000.00	0.00	35,520,000.00
<b>SUB TOTAL FOR (O.C+P.E) OF FY. 2023/24</b>		<b>27,904,036,000.00</b>	<b>1,421,993,000.00</b>	<b>29,326,029,000.00</b>

**3. OWN SOURCE REVENUE – GRAND AREAS RECURRENT EXPENDITURE SECTORAL  
DISTRIBUTION FOR FINANCIAL YEAR 2023/2024**

<b>COST CENTRE NAME</b>	<b>P.E</b>	<b>O.C</b>	<b>TOTAL</b>
Administration and Human Resource Management Division	28,107,600.00	1,215,342,400.00	1,243,450,000.00
Planning and Coordination Division	0.00	300,000,000.00	300,000,000.00
Agriculture, Livestock and Fisheries Division/Urban Farming	0.00	80,000,000.00	80,000,000.00
Community Development Division	0.00	50,000,000.00	50,000,000.00
Industry, Trade and Investment Division	0.00	45,000,000.00	45,000,000.00
Finance and Accounts Unit	0.00	391,084,231.00	391,084,231.00
Health, Social Welfare & Nutrition Services Division	0.00	75,000,000.00	75,000,000.00
Information & Communication Technology Unit	0.00	20,000,000.00	20,000,000.00
Internal Audit Unit	0.00	50,000,000.00	50,000,000.00
Natural Resources & Environmental Conservation Unit	0.00	40,000,000.00	40,000,000.00
Sports, Cultural and Arts Unit	0.00	20,000,000.00	20,000,000.00
Legal Services Unit	0.00	40,000,000.00	40,000,000.00
Waste Management and Sanitation Unit	0.00	20,000,000.00	20,000,000.00
Procurement and Supplies Unit	0.00	40,000,000.00	40,000,000.00
Infrastructure, Rural and Urban Development Division	0.00	30,000,000.00	30,000,000.00
Pre-Primary and Primary Education Division	0.00	0.00	0.00

Secondary Education Division	0.00	0.00	0.00
Protected Revenue (Villages' Other Community Contributions Collection, DRF, NHIF, iCHF and User Fees)	0.00	901,621,219.00	901,621,219.00
<b>TOTAL BUDGET FOR RECC. FOR FY. 2023/24</b>	<b>28,107,600.00</b>	<b>3,318,047,850.00</b>	<b>3,346,155,450.00</b>

**4. OWN SOURCE REVENUE – GRAND AREAS DEVELOPMENT EXPENDITURE SECTORAL  
DISTRIBUTION FOR FINANCIAL YEAR 2023/2024**

<b>SUB – VOTE NAME</b>	<b>TOTAL</b>
Planning and Coordination Division	337,267,115.10.00
Agriculture, Livestock and Fisheries Division/Urban Farming	200,000,000.00
Community Development Division	407,422,371.90
Health, Social Welfare and Nutrition Services Division	145,000,000.00
Pre-Primary and Primary Education Division	200,000,000.00
Secondary Education Division	100,000,000.00
Infrastructure, Rural and Urban Development Division	50,000,000.00
Natural Resources and Environmental Conservation Unit	120,000,000.00
Administration and Human Resource Management Division	50,000,000.00
Finance and Accounts Unit	20,000,000.00
<b>TOTAL BUDGET FOR OWN SOURCE DEVELOPMENT PROJECTS</b>	<b>1,629,689,487.00</b>
<b>TOTAL BUDGET FOR OWN SOURCE (RECURR. &amp; DEV.) – 3 &amp; 4</b>	<b>4,975,844,937.00</b>
<b>GRAND TOTAL FOR COUNCIL BUDGET (OC + PE + DEVT + OWN SOURCE) FOR FINANCIAL YEAR 2023/2024</b>	<b>45,183,684,937.00</b>