

## **STATEMENT BY THE COUNCIL EXECUTIVE DIRECTOR**

Kigoma District council like any other Local Government Authority has been given specific mandate to assist the communities to provide services using resources provided through Government approved funds and own revenue sources. It is through this resource envelop where quality services are delivered to the community so as to enhance Socio-economic growth and poverty reduction.

The preparation of Kigoma District Council MTEF 2017/18 takes into consideration on implementation of Budget Act No. 11 of 2015 to ensure effective budget management and accountability. However the BA provides guidance to Council on preparation and implementation of Plans and Budget. This 2017/18 MTEF also points on the Kigoma District Council's objectives, strategies and outcomes linking to the process of O & OD conducted at Lower levels.

Chapter One provides an overview of the environmental scan including stakeholder's analysis and the SWOC analysis has been provided including the key issues. While Chapter Two highlights on Budget Performance Review (Performance – 2015/16 Mid Year Review – 2016/17 and Challenges Experienced and Future Strategies 2016/17, Chapter Three provides information on the Estimates for MTEF (2017/18-2019/20).

During the year 2015/16 the approved budget for the District was TZS 26,778,540,059/= of which TZS 19,130,263,000/= was for Personal Emoluments, TZS 1,523,928,000/= for other charges, and TZS 5,606,077,259/= was for Development projects, TZS 477,737,000/= was own source revenue and TZS 40, 535,000/= was cost sharing. Up to June 2016 TZS 20,395,034,049/= equal to 76.16% of the budget was received, of which TZS 16,216,440,709/= was for personal emoluments, TZS 705,589,200/= for other charges, TZS 3,284,564,880/= was for Development projects, TZS 214,670,032/= was own source revenue and TZS 30,411,028/= was cost sharing.

During the year 2016/17 the approved budget for the District was TZS 25,444,702,978/= of which TZS 18,161,953,000/= was for personal Emoluments, TZS 1,444,075,000/= for other charges, TZS 4,884,442,978/= was for Development

projects, 896,790,000/= was own source revenue and TZS 56,280,000/= was cost sharing. Up to December, 2016. TZS 13,153,271,049/= equal to 51.69% of the budget was received, of which TZS 9,817,008,005/= was for Personal Emoluments, TZS 598,912,000/= was for other charge, TZS 2,166,091,558/= was for Development projects, TZS 209,395,489/= was own source revenue and 46,243,725/= was cost sharing.

The 2017/18 annual Plan and Budget Kigoma District Council is requesting total of TZS 28,135,968,601/= in order to enable The Council to facilitate its mandated functions, out of it TZS 19,478,441,667/= has been allocated to Personal Emoluments, TZS 877,057,000/= for Other Charges, TZS 3,428,915,668/= for Development activities, TZS 685,127,000 will be our own source revenue and TZS 69,740,000 will be other cost sharing. Out of that council expects to obtain other fund disbursed from other vote other than vote 74 amount of 3,596,687,266. Also in this Plan and Budget the community will estimate to contribute a total of TZS 250,000,000/= which is equals to 20% of Capital development grant despite the amount has not been processed through Plan Rep.

The last part of this MTEF plan and budget is Chapter Four of which estimates for the MTEF budget is analyzed. I urge all stakeholders to use this document as a guide and reference during the whole period of implementation monitoring and evaluation for the betterment of our community.

**Hanji Y. Godigodi**  
DISTRICT EXECUTIVE DIRECTOR  
**KIGOMA DISTRICT COUNCIL**