

ii. STATEMENT OF THE COUNCIL DIRECTOR:

The Medium Term Expenditure Framework of 2018/2019-2020/2021 and the preparation of Town Council Plan and budget for 2018/2019 have taken into consideration the mid review done in the past year. The review indicates the Council performance in pro poor sectors of agriculture & livestock, education, Health, Water, and Roads to be fairly good. However, the smooth implementation of the past plan & budget has been constrained by obstacles/limitations such as Economic crises which lead to the rise of petroleum and industrial products, low supervision especially in Ward level, unavailability of quality contractors/consultant and insufficient services delivery in some sectors and low income generation at community level. In addressing these challenges/obstacles, the Council has among other things introduced incentive scheme (motivation policy), a client service charter and income generating activities.

The plan and Budget for the fiscal year of 2018/2019 is putting more efforts on improving productivity of food and cash crops and fighting poverty through improvement of service delivery in other pro poor sector of Education, Health, Water, and Works. HIV/AIDS, Ant- corruption, Good governance, Environmental protection/ conservation and disaster management are other key issues to be emphasized.

The budget frame work covers five years starting from financial year 2018/2019-2020/2021. The proposed allocation of funds in this budget adhered to implementation of National Policies and commitments-MKUKUTA, response to local demands gathered from O&OD exercise, institutional capacity building, and guidelines as laid down by PO-RALG, election Manifesto 2015, Sectoral policies and Council priorities as set in the Council Strategic Plan.

For the year 2016/2017 Kondoa Town Council is requesting a total of **Tshs Tshs 20,774,130,753** for both Recurrent and Development Expenditure where **Tshs**

14,941,472,835 is Recurrent Expenditure and **Tshs 5,832,657,918** Development Expenditure as shown below:

S/N	DESCRIPTION	GRANTS	OWN SOURCE	TOTAL
1	Other Charges	2,100,334,951	679,675,684	2,780,010,635
2	P/ Emoluments	12,122,498,200	38,964,000	12,161,462,200
	Total Recurrent	14,222,833,151	718,639,684	14,941,472,835
3	Development	5,379,540,796	453,117,122.62	5,832,657,918
	Grand Total	19,602,373,947	1,171,756,807	20,774,130,753

Implementation of 2018/2019 bargain will require the involvement of various stakeholders namely the Community, Development partners, Council Management Team(staff), Councilors (esp. Finance, Administration and Planning Committee),RS,PO-RALG and Treasury.

However, for the sustainability of the projects the community members will contribute Tsh. **54,816,903.00** either in cash or in-kind.

Finally, I must say a word of appreciation and thanks to all Town Council staff and other stakeholders at different levels for their tireless spirit they have showed during the preparation of this final product of Council Plan & Budget for 2018/2019.


 KHALIFA KONDO
 TOWN COUNCIL DIRECTOR
 KONDOA.

