

**PRESIDENT'S OFFICE REGIONAL ADMINISTRATION AND
LOCAL GOVERNMENT**



**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
(2021/2022 – 2023/2024)**

FOR

**IMPLEMENTATION OF SECOND FIVE YEARS
DEVELOPMENT**

PLAN

(2021/2022 – 2025/2026)

KONDOA TOWN COUNCIL

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LIST OF ABBREVIATIONS

AfDB	African Development Bank
BEST	Bussiness Environment Strengthening of Tanzania
CBOs	Community Based Organization
CDCF	Constituency Development Catalyst Fund
CMT	Council Management Team
CSPD	Child Survival, Protection and Development
HPSS	Health Promotion Strengthening System
PFM	Participatory Forest Management
PLUM	Participatory Village Land Use Management
PLHIV	People Living with HIV
MKURABITA	Mpango wa Kurasimisha Biashara Tanzania
WFP	World Food Programme
WSDP	Water Sector Development Programme
WWF	World Wilde Foundation
LGTP	Local Government Transport Programme
WMT	Ward Management Team
WDC	Ward Development Committee
TCCIA	Tanzania Chamber of Commerce, Industry and Agriculture
ICT	Information and Communication Technology
MoFEA	Ministry of Finance and Economic Affairs
O&OD	Opportunities and Obstacle to Development
MKUKUTA	Mpango wa Kukuza na Kupunguza Umaskini Tanzania
MTEF	Medium Term Expenditure Frame Work

PO-RALG	President Office Regional Administration and Local Government
LGRP	Local Government Reform Programme
LGAs	Local Government Authorities
VCG	Village Council Government
NGOs	Non-Government Organization
M&E	Monitoring and Evaluation
PEDP	Primary Education Development Programme
SEDP	Secondary Education Development Programme
TASAF	Tanzania Social Action Fund
MVC	Most Vulnerable Children
VCT	Voluntary Counseling and Testing

OVERVIEW AND POLICY STATEMENTS

(i) EXECUTIVE SUMMARY

The formulation of plan and budget for the financial year 2021/2022 has been done basing on Strategic Plan that paves the direction where the Council should strive to reach. As such, this plan and budget is the part and parcel of implementing the Council' 5 year Strategic Plan. In the financial year 2021/2022, Kondoa Town Council has a target of collecting a total of **Tshs 19,331,473,991.58** as a revenue from government Grants, Its own Sources (i.e. Produce, Licenses, Fine etc.), and other development partners. The above collection can be categorized as follows:-

S/N	DESCRIPTION	GRANTS	OWN SOURCE	TOTAL
1.	Other Charges	1,008,538,718.00	434,941,287.27	1,443,480,005.27
2.	P/ Emoluments	11,772,356,000.00	40,884,400.00	11,813,240,400.00
3.	Re in fencing (NHIF, USER FEE,CHF)	-	716,410,000.00	716,410,000.00
	Total Recurrent	12,780,894,718.00	1,192,235,687.27	13,973,130,405.27
4.	Development	5,041,126,161.46	317,217,124.85	5,358,343,586.31
	Grand Total	17,822,021,179.46	1,509,452,812.12	19,331,473,991.58

However, Kondoa Town Council during the budget 2021/2022 has estimated to spend a total of **Tshs 19,331,473,991.58** both Recurrent and Development Expenditure. The Recurrent expenditure is **Tshs 13,973,130,405.27** and Development Expenditure **Tshs 5,358,343,586.31**. In preparation of the MTEF 2021/2020, the following yard sticks were taken into consideration:-

- Resources ceiling provided by the Government
- Village/Mitaa priorities derived from O&OD exercise
- Sectoral Policies and Guidelines from Central Government
- National Policies and Commitments i.e. MKUKUTA
- National and Council's Priorities

- Sustainable Development Goals (SDGs)
- Ruling Part Manifesto of 2020
- Five Year Development Plan, 2021/22 – 2025/26 (FYDP II)
- National Strategic Plan for Ant-corruption Campaign Phase III
- Development Cooperation Framework (DCF)
- Budget Act, Chapter 439

The Council has also taken into consideration immediate and long term measure to reduce HIV/AIDS infection rate. The current infection rate is 1.9%. Our intention is to reduce this rate down to 1.0% during the implementation of MTEF 2021/2022.

(ii) STATEMENT OF THE COUNCIL CHAIRPERSON:

On behalf of the Council, I wish to express my profound appreciation to all residents of Kondoia Town Council for facilitating successful execution of the Council Medium Term Plan and Budget Framework (MTEF) for 2020/2021. Indeed, the implemented activities contributed towards realization of the CCM Election Manifesto 2020 – 2025, National Development Vision 2025, the Council Vision, Mission and Objectives

Since the preparation of this Council Medium Term Plan and Budget for 2021/2022, the participatory process has been a taken; I hereby extend my appreciation and much thanks to all those stakeholders who have been involved. Community members, Wards Development Committees, Councilors, Council staff, Regional Secretariat and Development partners are a few of the stakeholders, I would like to acknowledge for their tireless spirit they showed during the preparation of this document.

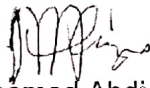
The 5th phase Government it has done a lot in few years to improve Social – Economic Services to the people of Kondoia Town Council in the field of Education, Water, Health, Transport services and Electrical power The achievements realized have helped us to alleviate poverty and improve living standard of our community of Kondoia Town council

Thus, Kondoia Town Council has improved a lot under CCM Election Manifesto in which Tarmac Road from Dodoma to Kondoia have been constructed and the electricity have been supplied in the Township and streets/mitaa and therefore small scale Industries and Modern Settlements have been stimulated. The General outlook of today's *Kondoia Town is quite different from how things and outlook were in 6 years ago.*

The Plan and budget for the financial year 2021/2022, is putting more efforts on improving productivity in food and cash crops. Also poverty alleviation is done through improvement of service delivery in other pro poor sectors of Education, Health, Water and Works; HIV/AIDS, Anti-corruption, Good governance, Environmental protection/conservation and disaster management are other key issues to be emphasized.

Again, for the effective implementation and execution of 2021/2022 plan and budget, Kondo Town Council will require cooperation of various stakeholders. In this view, and with regard of improving service delivery to Kondo Town Council population, the Council will continue to cooperate with various development actors.

With these remarks, I kindly recommend the Council's MTEF for 2021/2022.



Hon. Mohamed Abdi Kiberenge

TOWN COUNCIL CHAIRPERSON

KONDOA

(iii) STATEMENT OF THE COUNCIL DIRECTOR:

The Medium Term Expenditure Framework of 2021/2022-2025/2026 and the preparation of Town Council Plan and budget for 2021/2022 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 and Health 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.

Kondoa Town Council has a total surface area of. **916.13 sq. kms** divided into land area It is divided into **2 divisions, 8 Wards, 36 Streets/Mitaa**. According to the Population and Housing Census conducted in 2012, Kondoa Town Council has a total population of **59022** of which **29,845** or 51 percent are females and **29,177** or 49 percent are males, with an annual growth rate of 1.4 percent. According National Bureau of Statistics

The plan and Budget for the fiscal year of 2021/2022 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 2021/2022-2025/2026. 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 2020, Sectorial policies and Council priorities as set in the Council Strategic Plan.

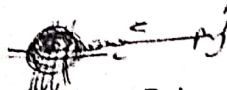
For the year 2021/2022 Kondoa Town Council is requesting a total of Tshs 19,331,473,991.58 for both Recurrent and Development Expenditure where Tshs 13,973,130,405.27 is Recurrent Expenditure and Tshs 5,358,343,586.31 for Development Expenditure. The current budget has exceeded the previous budget (Tshs.17,143,000,189.96) by 12.7%. The table below shows the summary of current budget by category:

S/N	DESCRIPTION	GRANTS	OWN SOURCE	TOTAL
1.	Other Charges	1,008,538,718.00	434,941,287.27	1,443,480,005.27
2.	P/ Emoluments	11,772,356,000.00	40,884,400.00	11,813,240,400.00
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	Grand Total	17,822,021,179.46	1,509,452,812.12	19,331,473,991.58

Implementation of 2021/2022 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 Tshs 24, 816,000.00 either in cash or in-kind.

Finally, I must say a word of appreciation and thanks to all Town Council staffs 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 2021/2022.



Msoleni Juma Dakawa
TOWN COUNCIL DIRECTOR.
KONDOA.