

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



**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
(2024/2025 – 2026/2027)**

KONDOA TOWN COUNCIL

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LIST OF ABBREVIATION

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
WFP	World Food Programme
WSDP	Water Sector Development Programme
WWF	World Wildlife Foundation
WMT	Ward Management Team
WDC	Ward Development Committee
TCCIA	Tanzania Chamber of Commerce, Industry and Agriculture
ICT	Information and Communication Technology
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

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OVERVIEW AND POLICY STATEMENTS

i. EXECUTIVE SUMMARY

The formulation of plan and budget for the financial year 2024/2025 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 years Strategic Plan. In the financial year 2024/2025, Kondoia Town Council has a target of collecting a total of **Shs 20,150,784,964.31** 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	1,294,395,000	1,279,545,600.00	2,573,940,600
2	P/ Emoluments	11,332,674,000.00		11,332,674,000.00
3	Re in fencing (NHIF, USER FEE, CHF, School Fee, Miscellaneous collection and Environment)	0.00	700,568,000.00	700,568,000.00
	Total Recurrent	12,627,069,000.00	1,980,113,600.00	14,607,182,600.00
4	Development (Central Gvt)	1,843,264,964.31	319,886,400.00	5,543,602,364.31
	Development (Foreign)	3,380,451,000.00		
		5,223,715,964.31		
	Grand Total	17,850,784,964.31	2,300,000,000.00	20,150,784,964.31

However, Kondoia Town Council during the budget 2024/2025 has estimated to spend a total of **Shs 20,150,784,964.31** both Recurrent and Development expenditure. The Recurrent expenditure is **Shs 14,607,182,600.00** and Development Expenditure **Shs 5,543,602,364.31**. In preparation of the MTEF 2024/2025, the following yard sticks were taken into consideration.

- Resources ceiling provided by the Government
- Village/Mitaa priorities derived from O&OD exercise
- Sectorial Policies and Guidelines from Central Government

- National and Council's Priorities
- Sustainable Development Goals (SDGs)
- Ruling Part Manifesto of 2020-2025
- National Policies and Commitments
- Five Year Development Plan, 2024/25 – 2026/27
- Budget Act, Chapter 439
- Budget guideline 2024/25

The Council has also taken into consideration immediate and long-term measure to reduce HIV/AIDS infection rate and **COVID 19**. The current infection rate is 1.9%. Our intention is to reduce this rate down to 1.0% during the implementation of MTEF 2024/2025

ii. **STATEMENT OF THE COUNCIL CHAIRPERSON:**

Since the preparation of this Council Medium Term Plan and Budget for 2024/2025, 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 Medium -Term Expenditure Framework 2024/2025, has taken into consideration the Midterm review done in the previous year. The review indicates the Council performance in pro poor sectors of agriculture and livestock, education and Health to be fairly good. In addition to that, obstacles/limitations that arise due to the price fluctuation of a shilling should be taken into consideration so as to do away with some insufficient service delivery in some sectors and low-income generation at Community level. In addressing these challenges, the Council have among other things is trying to introduce some income generating activities.

The 6th phase Government it has done a lot in few days to improve Social – Economic Services to the people of Kondoa Town Council in the field of Education, Water and Health services.

The achievements realized have helped us to improve good working condition and alleviate poverty while improving living standard of our community.

Kondoa Town Council has improved a lot under CCM Election Manifesto 2020 in which Secondary Schools and Primary Schools classrooms have been constructed therefore have been stimulated enrollment of pupils and students. The General outlook of today's Of Kondoa Town Council is quite different from how things were in 6 years ago.

I am highly grateful to the Central Government and Development Partners for allocation of funds for the Council's Annual Plan and Budget for 2024/2025 in the implementation of the Five Years Development Plan (II) 2024/2025 - 2026/2027

Again, for the effective implementation and execution of 2024/2025 plan and budget, Kondoa Town Council will require cooperation of various stakeholders. In this view, and with regard of improving service delivery to Kondoa Town Council population, the Council will continue to cooperate with various development actors.

With these remarks, I kindly recommend the Council's MTEF for 2024/2025.



Hon. Mohamed Abdi Kiberenge
TOWN COUNCIL CHAIRPERSON
KONDOA



iii. STATEMENT OF THE COUNCIL DIRECTOR

The Medium - Term Expenditure Framework of 2023/2024 - 2025/2026 and the preparation of Town Council Plan and budget for 2024/2025 have taken into consideration the mid - year 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, 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 local construction technician groups through Community development department to enhance the income generating activities.

The Plan and Budget for the fiscal year of 2024/2025 concentrates and reflects on improving productivity of food and cash crops especial sunflower and fighting poverty through improvement of service delivery in other pro poor sectors of Education, and Health, HIV/AIDS, Ant - corruption, Good governance, Environmental protection/conservation and Disaster management are other key issues to be emphasized.

The budget frame work covers three years starting from financial year 2024/2025 - 2026/2027. The proposed allocation of funds in this budget adhered to implementation of National Policies and 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 2024/2025 Kondoia Town Council is requesting a total of 20,150,784,964.31Shs. for both Recurrent and Development Expenditure where 14,607,182,600.00Shs. is Recurrent Expenditure and 5,543,602,364.31Shs. for Development expenditure. The table below shows the summary of current budget by category: -

Summary of budget for financial year 2024/2025

S/N	DESCRIPTION	GRANTS (Shs)	OWN SOURCE (Shs)	TOTAL (Shs)
1	Other Charges	1,294,395,000.00	1,279,545,600.00	2,573,940,600.00
2	P/ Emoluments	11,332,674,000.00	-	11,332,674,000.00
3	Re infencing (NHIF, USER FEE, CHF, School Fee, Miscellaneous collection and Environment)	-	700,568,000.00	700,568,000.00
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4	Development (Central Gvt)	1,843,264,964.31	319,886,400.00	5,543,602,364.31
	Development (Foreign)	3,380,451,000.00		
		5,223,715,964.31		
	Grand Total	17,850,784,964.31	2,300,000,000.00	20,150,784,964.31

Implementation of 2024/2025 budget 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 **40,000,000.00Shs.** 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 2024/2025.


 Said M. Majaliwa
 TOWN COUNCIL DIRECTOR.
 KONDOA.

