

ii. Executive Statement of the Accounting Officer

The 2017/2018 annual budget of Iringa Municipal Council has been prepared by using Medium Term Expenditure Framework (MTEF). This framework made in response to the Planning and Budget guidelines issued by the Ministry of Finance and Planning, it has accommodated various issues addressed by the National Development Vision 2025, National Strategy for Growth and Poverty Reduction (NSGPR II), District O & OD plans, Ruling Party Manifesto 2015-2020, Anti Corruption Strategy, President's Directives when he inaugurated the new Parliament in November 2015, The Tanzania Five Year Development Plan 2016/2017 – 2020/2021 and Sectoral Ministry Policies which aims to meet the Big Results Now (BRN) goals.

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2017/2018

The Council is estimated to receive a total of Tshs. **43,915,636,716.00** of which for Development Grants is Tshs. **8,477,797,316.00** PE is Tsh. **29,131,435,400.00**, OC is **Tsh. 2,125,577,000.00** and own source revenue is **Tsh. 4,180,827,000** as stipulated below:

1. DEVELOPMENT

SUB VOTE	CODE	SOURCE	LOCAL	FOREIGN	TOTAL
5017	3280	NRWSSP	0	171,689,140.00	171,689,140.00
NEW	6504	ULGSP	0	5,017,529,776.00	5,017,529,776.00
NEW	5499	NATIONAL SANITATION PROGRAMME	0	20,000,000.00	20,000,000.00
5005	5414	UNICEF	0	258,781,400.00	258,781,400.00
5010	5421	Health Sector Basket Funds (HSBF)	0	278,813,000.00	278,813,000.00
5005	6277	LGCDG	1,041,934,000	0	1,041,934,000.00
5033	4553	Livestock Development Funds-LDF	0	0	0
5014	4101	ROAD FUNDS	1,652,678,000.00	0	1,652,678,000.00
5005	0000	CDCF	36,372,000.00	0	36,372,000.00
5007	NEW	PRIMARY SPECIAL SCHOOL	0	0	0
SUB. TOTAL			2,730,984,000	5,746,813,316	8,477,797,316
60% OWN SOURCE DEV.BEDGET			2,508,496,200	0	2,508,496,200
GRAND TOTAL			5,239,480,200	5,746,813,316	10,986,293,516

Iringa Municipal Council has planned to spend Tsh. **10,986,293,516.00** for development projects from Central Government and Development Partners. Development projects were identified through Opportunity and Obstacles to Development strategy (O & OD) and allocation of fund has based on ceiling and priority of the projects. Community contribution to development project is estimated to be Tsh. **506,799,517.00**

2. OTHER CHARGES (GRAND AREAS RECURRENT EXPENDITURE SECTORAL DISTRIBUTION) - 2017/18

COST CENTRES	SUBVOTE NAME	PE	OC	TOTAL
5004	General Administration (GPG)	2,823,039,000.00	30,143,000.30	2,823,039,000.00
5031	Salaries for VEOS	23,784,000.00	0	23,784,000.00
5032	Salaries for MEOS	973,083,600.00	0	973,083,600.00
502E	Trade & Market Operation	0	8,085,146.00	8,085,146.00
503A	Policy and Planning	0	10,390,642.85	10,390,642.85
506D	Cooperative Operations	0	8,082,428.00	8,082,428.00
512F	Natural resources	0	8,082,428.00	8,082,428.00
512A	Land Development	0	8,082,428.00	8,082,428.00
512H	Beekeeping (Forest Mgt)	0	8,082,428.00	8,082,428.00
512G	Environment and Sanitation	0	8,082,428.00	8,082,428.00
527A	Community Development	0	8,082,428.00	8,082,428.00
5003	Internal Audit	41,100,000.00	10,390,642.85	51,490,642.85
	SUB TOTAL	3,861,006,600	107,504,000.00	3,968,510,600
5033	Agriculture, Irrigation and cooperative	266,331,000.00	10,377,000.00	276,708,000.00
	SUB TOTAL	266,331,000.00	10,377,000.00	276,708,000.00
5034	Livestock and Fisheries Administration	377,112,000.00	0	377,112,000.00
	SUB TOTAL	382,362,000.00	0	382,362,000.00
5006	Primary	30,480,000.000	0	30,480,000.000

	Educ.Admn.			
5007	Primary School	9,785,808,000.00	609,313,000.00	10,496,938,000.00
	SUB TOTAL	9,816,288,000 .00	609,313,000.00	10,425,601,000.00
5008	Secondary School	9,142,217,400.00	1,134,119,000.00	10,276,336,400
	SUB TOTAL	9,142,217,400.00	1,134,119,000.00	10,276,336,400
	HEALTH SECTOR			
5010	Health Services	1,520,838,000.00	166,940,000.00	1,687,778,000.00
5011	Health Preventive Services	983,184,000.00	0	983,184,000.00
5012	Health Centers	1,466,824,400.00	0	1,466,824,400.00
5013	Dispensaries	1,430,850,000.00	0	1,430,850,000.00
NEW	On Call Allowance	0	78,332,000.00	78,332,000.00
	SUB TOTAL	5,401,696,400.00	245,272,000.00	5,646,968,400.00
510A	Rural Water Supply	0	6,537,000.00	6,537,000.00
	SUB TOTAL	0	6,537,000.00	6,537,000.00
5014	Works	266,784,000.00	12,464,000.00	279,248,000.00
	SUB TOTAL	266,784,000.00	12,464,000.00	279,248,000.00
	TOTAL PE + OC	29,131,435,400.00	2,125,577,000.00	31,257,012,400.00
	40% OWN SOURCE REC.	-	1,672,330,800.00	1,672,330,800.00
	GRAND TOTAL	29,131,435,400.00	3,797,907,800.00	32,929,343,200.00

3. OWN SOURCE RECURRENT EXPENDITURE SECTORAL DISTRIBUTION

COST	COST CENTRE NAME	PE	OC	TOTAL
500A	General Administration	-	744,722,992.00	744,722,992.00
514A	Legal	-	32,654,292.00	32,654,292.00
515A	Internal Audit	-	18,554,147.73	18,554,147.73
502A	Finance	-	154,561,898.00	154,561,989.00
516A	Procurement & Supplies	-	30,040,000.00	30,040,000.00
503A	Policy, Planning & Monitoring Operation	-	57,029,765.00	57,029,765.00
507A	Primary Education	-	37,790,000.00	37,790,000.00
509B	Secondary Education	-	84,102,136.00	84,102,136.00
508A	Health	-	47,220,434.00	47,220,434.00
	COST SHARING		103,445,960.00	103,445,960.00
511A	Works	-	31,103,568.00	31,103,568.00
512A	Lands & Urban Planning	-	90,121,355.00	90,121,355.00
512F	Natural resources	-	0	0
512A	Land Development	-	0	0
512H	Bee Keeping (forest Management)	-	0	0
527A	Community Development	-	40,964,727.00	40,964,727.00
510A	Water	-	11,952,692.00	11,952,692.00
506 A	Agriculture, Irrigation and Cooperative	-	11,661,322.00	11,661,322.00
506B	Agriculture Operation	-	6,220,000.00	6,220,000.00
506D	Cooperative Operation	-	10,000,000.00	10,000,000.00
505A	Livestock and Fisheries Administration	-	8,670,005.00	8,670,005.00
505B	Livestock Operation	-	13,733,747.00	13,733,747.00
505C	Agriculture Extension Services	-	8,451,760.00	8,451,760.00
501A	Environments and cleansing Administration	-	96,000,000.00	96,000,000.00
517A	Election unit		14,930,000.00	14,930,000.00
518A	IT unit		18,400,000.00	18,400,000.00
TOTAL RECURRENT OWN SOURCE		-	1,672,330,800.00	1,672,330,800

4. OWN SOURCE DEVELOPMENT

TOTAL OWN SOURCE- 4,180,827,000.00				
60% PROJECT-2,508,496,200.00				
40% RECURRENT – 1,672,330,800.00				
10% YOUTH AND WOMEN FUNDS- 418,082,700.00				
SUB VOTE	SUBVOTE NAME	OWN SOURCE DEVELOPMENT		
503B	Policy and Planning	2,508,496,200.00		2,508,496,200.00
TOTAL OWN SOURCE				2,508,496,200.00
GRAND FOR SOURCE & DEVT)	TOTAL OWN (RECUR.	1,672,330,800.00	2,508,496,200.00	4,180,827,000.00
GRAND TOTAL FOR COUNCIL BUDGET (OC+PE+DEVT+OWN SOURCE)		2,125,577,000.00 + 29,131,435,400.00+8,477,797,316+4,180,827,000= 43,915,636,716		

5.0 STRATEGIES TO ENHANCE COUNCIL OWN SOURCE REVENUE

Iringa Municipal Council has put into consideration strategic plans and activities that will Increase amount of own source revenue for the financial year 2017/2018 as follows;

- i. Plan and survey areas for investors and industrial development at Nduli ward
- ii. Using electronic system on revenue collection
- iii. The council will implement strategic projects as shown below:
 - Construction of Modern abattoir
 - Hiring of Council Motor grader

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DR. William D. Mafwere

MUNICIPAL DIRECTOR

IRINGA

