

(II). EXECUTIVE STATEMENT OF THE DISTRICT DIRECTOR

Chamwino District Council Medium Term Plan and Budget Framework for 2018/2019 - 2020/2021 has been prepared based on National Guidelines and Policies, Budget guidelines for 2018/2019, Budget act No.11 of 2015, National Vision 2025, Millennium development goals, CCM Election Manifesto of 2016-2021, National development Plan of 2016-2021, strategic development goals (SDGs) National Policy on HIV/AIDS, National Water Policy, Big Result Now (BRN) strategy and O & OD Participatory plans from Villages and Wards levels. More over Local Government Financial act of 1992 and Local Government Financial Memorandum of 1997 has been adhered.

COUNCIL ESTIMATED REVENUE BUDGET FOR 2018/19

For the financial year **2018/2019**, Chamwino District Council has an operating budget of **Tsh. 43,397,877,954.00** of which **Tsh. 41,862,210,376.00** is to be received from central Government, **Tsh. 1,535,667,578.00** (Including Cost Sharing of Tsh. 310,085,578.00) from Council Own Sources. Moreover, Community contribution in the implementation of development projects is estimated to be **Tsh. 200,000,000.00**.

TABLE 1: SUMMARY OF REVENUE FOR THE YEAR 2018/2019

SOURCES/ REVENUE	GOVERNMENT GRANT	COST SHARING	OWN SOURCES PROPER	TOTAL
Amount	41,862,210,376.00	310,085,578.00	1,225,582,000.00	43,397,877,954.00
Percentage	96%	1%	3%	100%

The Government grant Tsh. 41,862,210,376.00 Constitutes of Tsh. **24,606,816,731.00** as Personnel Emoluments, Tsh. **2,052,955,995.00** as Other Charges Block Grants and Transfers for Development Projects amounting to Tsh. **15,202,437,650.00**

SUMMARY OF DEVELOPMENT AND OTHER CHARGES BY SECTOR FOR THE FINANCIAL YEAR 2018/2019

TABLE 2: PERSONAL EMOLUMENT AND OTHER CHARGES

VOTE	TRANSFERS	PE GOVERNMENT	OTHER CHARGES	TOTAL
5000	GS 2 & ABOVE GENERAL ADMINISTRATION	1,670,708,000.00	81,937,000.00	1,752,645,000.00
5000	CO-OPERATIVES	0.00	3,000,000.00	3,000,000.00
5000	TRADE AND ECONOMY	0.00	3,000,000.00	3,000,000.00
5003	INTERNAL AUDIT	0.00	6,324,000.00	6,324,000.00
5005	POLICY AND	0.00	7,000,000.00	7,000,000.00

VOT E	TRANSFERS	PE GOVERNMENT	OTHER CHARGES	TOTAL
	PLANNING			
5006	ADMINISTRATION AND ADULT EDUCATION	83,440,000.00	0.00	83,440,000.00
5007	PRIMARY EDUCATION	11,223,216,000.00	1,124,029,000.00	12,347,245,000.00
5008	SECONDARY EDUCATION	5,188,701,000.00	565,784,995.00	5,754,485,995.00
5009	LAND ADMINISTRATION	0.00	3,000,000.00	3,000,000.00
5010	DISTRICT HOSPITAL	514,333,731.00	0.00	514,333,731.00
5011	PREVENTIVE SERVICES	198,126,000.00	0.00	198,126,000.00
5012	HEALTH CENTRES	1,110,052,000.00	132,717,000.00	1,242,769,000.00
5013	DISPENSARIES	2,435,412,000.00	0.00	2,435,412,000.00
5010	ON CALL ALLOWANCES	0.00	56,318,000.00	56,318,000.00
5014	WORKS	224,388,000.00	16,617,000.00	241,005,000.00
5017	RURAL WATER	246,380,500.00	16,012,000.00	262,392,500.00
5022	NATURAL RESOURCES	0.00	3,000,000.00	3,000,000.00
5022	BEEKEEPING OPERATIONS	0.00	3,000,000.00	3,000,000.00
5027	COMM.DEV	0.00	3,000,000.00	3,000,000.00
5032	SALARIES FOR VEOs	394,808,000.00	0.00	394,808,000.00
5033	AGRICULTURE	713,293,000.00	12,608,500.00	725,901,500.00
5034	LIVESTOCK	603,958,500.00	12,608,500.00	616,567,000.00
5035	ENVIROMENT & SANITATION	0.00	3,000,000.00	3,000,000.00
	TOTAL PE & OC	24,606,816,731.00	2,052,955,995.00	26,659,772,726.00

TABLE 3: PROJECTS DEVELOPMENT TRANSFERS 2018/2019

COD E	TRANSFER	DEVELOPMEN T GRANTS (LOCAL)	DEVELOPMENT PARTNERS (FOREIGN)	TOTAL
5010	HSBF	0.00	1,056,169,300.00	1,056,169,300.00
	GLOBAL FUND	0.00	1,119,575,000.00	1,119,575,000.00
	MSD	0.00	505,300,000.00	505,300,000.00

COD E	TRANSFER	DEVELOPMENT GRANTS (LOCAL)	DEVELOPMENT PARTNERS (FOREIGN)	TOTAL
	EGPAF	0.00	132,367,000.00	132,367,000.00
	IMA	0.00	156,225,600.00	156,225,000.00
	Engender Health	0.00	93,500,000.00	93,500,000.00
	Tanzania Health Promotion Support (THPS)	86,750,000.00	0.00	86,750,000.00
6277	LGDG (CDG) LOCAL	600,000,000.00	1,699,831,000.00	2,299,831,000.00
	TASAF	0.00	6,966,788,750.00	6,966,788,750.00
	PRIMARY SPECIAL SCHOOL	150,000,000.00	0.00	150,000,000.00
	ASDP	0.00	476,494,000.00	476,494,000.00
4464	LDF (LIVESTOCK DEVELOPMENT FUND)	10,415,000.00	0.00	10,415,000.00
	NMSF	0.00	17,255,000.00	17,255,000.00
3280	NWSSP	860,819,000.00	240,348,000.00	1,101,167,000.00
	USAFI NA MAZINGIRA (NWSSP)	0.00	13,500,000.00	13,500,000.00
5008	SEDP 4390	0.00	364,508,000.00	364,508,000.00
	EQUIP	0.00	553,615,000.00	553,615,000.00
	CONSTITUENTS	98,977,000.00	0.00	98,977,000.00
	TOTAL:	1,806,961,000.00	13,395,476,650.00	15,202,437,650.00

TABLE 4: COUNCIL ESTIMATES OF OPERATIONAL COSTS FOR SERVICE DELIVERY

ALLOCATION	OWN SOURCE	GOVT GRANTS	TOTAL
PE	0.00	24,606,816,731.00	24,606,816,731.00
OC	730,582,000.00	2,052,955,995.00	2,783,537,995.00
TOTAL	730,582,000.00	26,659,772,726.00	27,390,354,726.00
PERCENTAGE	3%	97%	100%

**TABLE 5: COST ESTIMATES OF IMPLEMENTING DEVELOPMENT PROJECTS
FOR 2018/19**

ALLOCATION	OWN SOURCE	COST SHARING	GOVT GRANTS	TOTAL GRANTS
DEVELOPMENT GRANTS	495,000,000.00	310,085,578.00	15,202,437,650.00	16,007,523,228.00
PERCENTAGE	3%	2%	95%	100%

TABLE 6: ALLOCATION OF OWN SOURCE PROPER FOR 2018/2019

ALLOCATION	DEVELOPMENT	OTHER CHARGES	PERSONAL EMOLMENT	TOTAL
OWN SOURCE	495,000,000.00	730,582,000.00	0.00	1,225,582,000.00
PERCENTAGE	40	60	0	100

Major focus on this budget will be to improve quality of social services and human capital through:

- (i) Enhanced own source revenue collection
- (ii) Enhance completion of Administration Block for Chamwino District Council
- (iii) Education - Improve school learning and teaching environment by rehabilitating, Completing, constructing primary and secondary schools infrastructures.
- (iv) Health - Completion of 8 health infrastructures in 8 health facilities.
- (v) Increased progress in investment programs through partnership.
- (vi) Improved Conducive environment and infrastructures for business and private sector investments.
- (vii) Strengthened community participation on implementing development Projects.

I submit

Athumani Masasi
**DISTRICT EXECUTIVE DIRECTOR
CHAMWINO DISTRICT COUNCI**