

## KYERWA DISTRICT COUNCIL

### I. EXECUTIVE STATEMENT OF THE ACCOUNTING OFFICER

In the preparation of 2018/2019 – 2020/2021 MTEF document process, key District Council Stakeholders were involved; Sector/ Departmental Heads, Councilors, Civil Society Organizations (CSOs), Non-Governmental Organizations (NGO's), Faith Based Organizations (FBOs), Donor Agencies, Community and Regional Secretariat. All Stakeholders role play a significant impact to the achievement of District Council pre – set objectives and goals.

The plan and budget 2018/2019 aims at delivering timely quality socio – economic services to the Community, and hence improving income and revenues of the District as well as better livelihood standards, that is:

- Ensuring sustainable development in Socio – Economic activities and provision of related services to the community. Attainment of these parameters will lead to the increase in income earnings of the community hence raising capital and social services delivery.
- Improve implementation of planned activities through partnership by ensuring proper use of available resources for the benefit of the District. The O & OD concept has been highly regarded whereby most of the activities from the grass root level are prioritized for funding through the LGCDG, RWSSP, SEDP, CDCF and OWN SOURCE Funds.
- Improving provision of Social Services by all Council Sectors (Education, Planning and Policy, Natural Resources and Environment, Procurement, Trade, Cooperative, Community Development, Land, Internal Audit, Health, Water, Agriculture/Livestock, Administration, Finance and Roads).
- Strengthening of revenue sources to increase own fund correction to enable the Council implement its developmental projects.
- Implementing the Sustainable Development Goals 2015-2030

In the year **2016/2017** the Council received revenue of **TZS. 2,205,746,226.24** equals to 89% of the total **TZS. 2,466,137,000.00** approved own source revenue. While total approved budget for **2017/2018** year is **TZS. 38,373,240,384.00**(**TZS. 3,201,564,276.00** own source, **TZS. 16,769,716,000.00** as P.E, **TZS. 2,059,489,885.00** as Other charges, **TZS. 13,151,672,000.00** as Development grant, **TZS. 605,000,000.00** as community contributions and **TZS. 2,183,611,670.00** for development partners). However, up to December 2017 the council collected **TZS. 9,973,065,566.70** equivalents to 26%. Of the total approved budget

With view of Council Annual Development Plan for the year **2018/2019** Kyerwa District Council requires a total amount of **TZS. 29,184,100,040.72** (OC Grant **TZS. 2,043,090,500.00** PE Grants **TZS. 16,334,652,000.00** of which **TZS. 14,760,312,000.00** is for salaries and increments, **TZS. 975,989,667.00** is for new employees and **TZS. 598,350,701.00** is for promotion. Development Central Government **TZS. 2,571,302,540.72**, Own Source **TZS. 2,529,211,000.00**, Development partner **TZS. 4,547,344,000.00**, Community contribution **TZS 605,000,000.00** and CHF, NHIF & User Fee **TZS. 553,500,000.00**)

According to the council requests above, **TZS. 20,949,045,040.72** will be granted by the central Government, **TZS. 4,547,344,000.00** by development Partners and the rest **TZS 3,687,711,000.00** will be collected by the Council and Community, as hereunder stipulated:

**Table 1: KYERWA DISTRICT COUNCIL BUDGET DISTRIBUTION FOR THE FY 2018/2019**

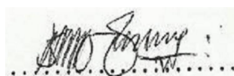
<b>FUND CATEGORY</b>	<b>FUND SOURCE</b>	<b>AMOUNT</b>
<b>Other Charges (O.C)</b>		
Government Grant	Central Government	2,017,832,500.00
Central Government Other Source (On call allowance)	Central Government	25,258,000.00
District Collection	Own source (60%)	1,476,335,720.00
<b>Sub – Total</b>		<b>3,916,148,720.00</b>
<b>Personnel Emoluments (P.E)</b>		
Government Grant	Central Government	16,334,652,000.00
District Collection	Own source	67,904,280.00
<b>Sub – Total</b>		<b>16,402,556,280.00</b>
<b>Own source Contribution toward development project</b>		
Own Source	Own Source (40%)	984,971,000.00
<b>Sub – Total</b>		<b>984,971,000.00</b>
<b>Development -Central Government</b>		
Other Development Grants	Central Government	1,500,000,000.00
Health Sector Basket Fund - HSBF	Central Government	691,410,999.38
Council Development Constituency Fund - CDCF	Central Government	65,057,000.00
Global Fund	Central Government	8,034,741.34
Transfer from MSD	Central Government Via MSD	306,799,800.00
<b>Sub –Total</b>		<b>2,571,302,540.72</b>
<b>Development - Partners</b>		
National Water Supply and Sanitation Program - NWSSP	National Water Supply and Sanitation Program – NWSSP- Foreign	1,158,090,000.00
World Bank (Health Result Based Financing - RBF)	Direct fund from World Bank (Health Result Based Financing)	600,000,000.00
Management and Development for Health – MDH (Bilateral Other)	Direct fund from Medical Development for Health	366,000,000.00
Integrated Management Acute For Malnutrition -IMAM	Development Partner	92,770,000.00
Intervention for sanitation in CLTS	Direct fund from World Bank	328,900,000.00
National Sanitation Program -NSP	Development Partner/Loan/Grant	35,500,000.00
Child survive development program -UNICEF	Direct fund from World Bank	66,084,000.00
Tanzania Social Action Fund -TASAF	Development Partner/Grant	1,900,000,000.00
<b>Sub -Total</b>		<b>4,547,344,000.00</b>
<b>Community Contribution</b>		
Community Contribution	Community	605,000,000.00
CHF	Community	231,500,000.00
NHIF	Community	52,000,000.00
USER FEE	Community	270,000,000.00
<b>Sub – Total</b>		<b>1,158,500,000.00</b>
<b>GRAND TOTAL</b>		<b>29,184,100,040.72</b>

I would like to express my sincere gratitude to the Government for deliberate contribution to the Budget allocated to Kyerwa District Council.

May I take this opportunity on behalf of Kyerwa District Council to extend my sincere appreciation to all other Stake holders who, in one way or another have contributed highly to the success of implementation of 2017/2018 Budget.

Kyerwa District Council requests the Government through Ministry of Finance and planning to support our Budget for the **2018/2019** financial year with a total amount of **TZS. 29,184,100,040.72** with regards to the following breakdown:

• P E Grants	TZS. 16,334,652,000.00
• OC Grants	TZS. 2,043,090,500.00
• Dev Grants	TZS. 2,571,302,540.72
• Dev Partners	TZS. 4,547,344,000.00
• O/Source	TZS. 2,529,211,000.00
• Com Contr.	TZS. 605,000,000.00
• CHF, NHIF &U/Fee	TZS. 553,500,000.00
<b>GRAND TOTAL</b>	<b>TZS.29,184,100,040.72</b>



**SHADRACK M.MHAGAMA**  
**DISTRICT EXECUTIVE DIRECTOR**  
**KYERWA DISTRICT COUNCIL**