

STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR

EXECUTIVE SUMMARY

In year 2017/18 Missenyi District Council planned to spend Tshs. 35,823,145,234/=. This budget was distributed as follows: Own source was TShs. 1,902,733,210/=, Personal Emolument (PE) was TShs. 24,990,417,000/=, Other charges (OC) was TShs. 945,480,000/= while Development was TShs. 7,984,515,024/=.

Up to December, 2017 the Council has received Tshs. 11,001,868,890/= (PE Tshs. 7,668,793,000/=; OC TShs. 514,742,400/=; Development TShs. 2,041,981,385/= and Own Source Tshs. 776,352,105/=). The overall receipt is 30.7% of the total budget while, the collection of Own Source is 40.8%

The mid implementation of the Financial year 2017/18 (July – December, 2017) Plan and Budget has the following remarkable achievements:

- a) 1 Secondary School Laboratories with 3 rooms was constructed using 60% of Own Source,
- b) 19 community groups (13 Youth and 15 Women groups) was granted soft loans wealth Tshs. 43,291,000/=
- c) Primary and Secondary schools examinations were conducted properly,
- d) 11 Primary School Classrooms and 10 Stances of Pit latrine and 1 Hostel are in process of construction under the sponsor of AfDB to restore Earth Quake effects to School Facilities.
- e) Immunization coverage to Children Under five years was 91%.
- f) 6 km of urban roads was constructed in Kyaka and Bunazi urban settlement.

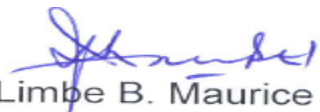
In preparing this Plan and Budget, the Missenyi District Council has adhered to: Plan and Budget guideline of year 2018/19, Sector policies, CCM Manifesto 2015 – 2020, National Five years Development Plan II, the Council Five Year Strategic Plan (2016 – 2021) and Community and Regional priorities. For effective and realistic plan and budget that may improve the living standards and quality of services delivery to community; the council has raised its own source collection from TShs. 1,902,643,210/= to TShs. 2,455,613,000/=. This increase is 29% of the previous budget.

In implementing the council Plan and Budget for 2018/19 a total amount of Tshs. **24,946,023,000/=** distributed as follows: Personal Emolument TShs. 19,134,675,000/=; other charges TShs. 926,813,000 /=; Development TShs. 2,416,922,000 /= and Own source amounting to TShs. 2,467,613,000/=

Table I: indicates the Missenyi District council Plan and budget for the financial year 2018/19.

Table I: Budget for financial Year 2018/19

Source of Fund	Category					GRAND TOTAL
	Government			Council	DP	
	Local	Foreign	Total			
OC	926,813,000		926,813,000	1,627,434,000	-	2,554,247,000
PE	19,134,675,000	-	19,134,675,000	-	-	19,134,675,000
DEV.	1,047,999,000	1,368,923,000	2,416,922,000	840,179,000	-	3,257,101,000
TOTAL	21,109,487,000	1,368,923,000	22,478,410,000	2,455,613,000	-	24,946,023,000



Limbe B. Maurice

District Executive Director
MISSENYI DISTRICT COUNCIL