

## i. EXECUTIVE STATEMENT OF THE COUNCIL DIRECTOR

The Annual Plan/Budget of financial year 2018/2019 for Chemba District puts more emphasis on the projects and programs with large multipliers effects as articulated in the Five Years Development Plan II (FYDP II). Empowering Women and Youth groups has been given priority through the own source funds. Moreover after tracking the implementation of the Financial Year Development Plan (FYDP II), priority has also been given to the projects identified under the Big Result Now (BRN) initiative which involves six National Key Result Areas namely; the energy, industries, water, agriculture, transport, education and resources mobilization. So, the Council has adhered to Parliamentary Budget Committee directive to allocate 10% and 40% of own source collections for Women, Youth, disabled fund and Development activities respectively.

To achieve the Council's goal and deliver quality social and economic services, Chemba District Council is requesting a total of Tshs. **36,013,362,599.00** for both the recurrent and development Expenditure. This amount includes Tshs **1,689,492,388.00** from Council own sources and Tshs **34,323,870,211** from Central government and other donors. Breakdown for the respective budget is illustrated in the Table 2 below:-

**Table 2: Distribution of Chemba District Council Budget for Financial Year 2018/2019.**

S/N	DESCRIPTION	GRANTS	OWN SOURCE	TOTAL
1	OTHER CHARGES	1,592,279,649	810,145,215	2,402,424,864
2	PERSONAL EMOLUMENTS	23,996,152,567	32,050,230	24,028,202,797
	<b>TOTAL RECURRENT</b>	<b>25,588,432,216</b>	<b>842,195,445</b>	<b>26,430,627,661</b>
3	DEVELOPMENT	8,735,437,995	847,296,943	9,582,734,938
	<b>GRAND TOTAL</b>	<b>34,323,870,211</b>	<b>1,689,492,388</b>	<b>36,013,362,599</b>

However, the implementation of 2018/2019 Budget/Plan for pro poor sectors of Education, Water, Health, Agriculture and Roads was mainly challenged by the limited community contribution to implement projects and delay of funds disbursement from Central government. The preceding obstacles were mitigated by the review and improve of the own source revenue collection and immediate execution of projects after receiving fund from central government.

The Plan and Budget for the financial year 2018/2019 puts more emphasis on promoting community participation in projects formulation, implementation and ownership through the improved O & OD approach. It also addresses the poor production by putting more focus to household food security production, education, water, Child protection, Nutrition and health infrastructure as well as disabled people. Cross cutting issues such as HIV/AIDS, Anti-corruption, Good Governance and Environmental protection have also been considered fairly in this Annual Plan and Budget.

Annual Plan and Budget for the financial year 2018/2019 for Chemba District Council has been prepared in line with the National/Sectoral Policies, MKUKUTA II, CCM Manifesto and the Budget Guidelines for

the Preparation of Plan/Budget for the year 2018/2019 with utmost goal of achieving the highest economic and social welfare for all citizens of Chemba District.

For effective implementation of the budget for financial year 2018/2019 the district aims to build capacity on revenue collection and development projects for the community leaders and revenue collectors.

Successful implementation and desired outcome of this plan are subject to stakeholders' commitment to achieve intended objectives. To mention few these are Community, Central Government, PO-RALG, Regional Secretariat and TASAF.

I would like to extend my gratitude to fellow Council's Staff for their active participation and cooperation. I am also taking this opportunity to thank Councilors and all stake-holders who participated in different meetings for approving the 2018/2019 Plan and Budget. Finally but not least I would like to express my sincere thanks to Regional Secretariat, PO-RALG and Treasury for their continual support. Their advices make us to produce a valid and quality document.

Regards,



Dr.Semistatus H. Mashimba  
COUNCIL EXECUTIVE DIRECTOR  
**CHEMBA**