

Executive Statement of the Accounting Officer

This budget is a result of Medium Term Plan which addresses the social economic needs of the people of Ludewa District. The purpose of this plan is to identify available resources both local and foreign that can contribute in solving social and economic needs. The budget focuses on important government policy documents that have set the social economic development agenda for the country. These documents include:-

- National Development Vision – 2025
- Millennium Development Goal - 2016
- National strategy for Economic Growth and Poverty Reduction.
- CCM Election manifesto – 2015
- Five year development plan.
- Council Strategic Plan for 2012/2013 – 2016/2017

The Medium Term Expenditure Framework approach has been used in carrying out budget preparation with Heads of department as main actors, Workers in all sectors, villages governments, WDC's, NGOs, CBO and other stakeholders participated in information collection, analysis and budget preparation. This budget consists of the following section:-

- Chapter one provides environmental/Scan
- Chapter two reviews budget performance for the year 2015/2016 and mid year 2016/2017.
- Chapter three present estimates for MTEF 2017/2018 – 2019/2020

Despite the efforts of the Council to realise its objectives there are few existing major **Challenges**.

These are:-

- Lack of adequate human resources especially in the Education and Health sectors.
- Insufficient financial resources due to poor resource base and budgetary constraints facing the government.
- Poor infrastructure and communication net work especially poor roads condition

During implementation of the Budget, Ludewa District Council will focus on providing quality health, water, education services and improve productivity in agriculture and livestock. The budget will also put more emphasis on improvement of strategic issues including infrastructure and close monitoring of projects and activities. Other important areas include Cross cutting issues like HIV/AIDS, Environment, Gender, Nutrition, Technology and social welfare development.

Through this Budget, Ludewa District council will be able to provide services to its stake holders efficiently and effectively in a participatory and sustainable manner. Therefore the total budget of the Council is estimated to be **Tshs. 31,033,948,628/=** The revenue from Council Own Source is **Tshs. 1,981,300,000/=** of which **Tshs. 949,745,520/=** is recurrent, **Tshs. 809,042,480/=** is contribution to development projects and **Tshs 222,512,000/=** is Community Contributions. The Recurrent Block Grants is **Tshs. 21,875,301,000/=** which comprise of Personal Emoluments (PE) **Tshs 20,846,930,000/=** and other charges **Tshs. 1,028,371,000/=**. Development grant is **Tshs. 7,177,347,628/=** of which **Tshs. 3,214,686,500/=** is Local funds and **Tshs. 3,962,661,128/=** is External funds.

I wish to express my gratitude thanks to all who participated tirelessly in preparation of this Medium Term Plan and Budget for 2017/2018, to make this work successfully.



Arch. Ng'wilabuzu N. Ludigija
DISTRICT EXECUTIVE DIRECTOR.
LUDEWA.

Summary of MTEF estimates per sub vote for PE, OC and Development Projects for the year 2017/2018

ANNEX 3: SUMMARY OF MTEF ESTIMATES PER SUBVOTE FOR PE, OC AND DEVELOPMENT PROJECTS FOR THE YEAR 2017/2018

CODE	DETAILS	PE	OTHER CHARGES		TOTAL
			BLOCK GRANT	OWN SOURCE	
500A	Salary GS2 and above	1,274,364,000			1,274,364,000
500A	Salaries for VEO's	324,936,000			324,936,000
507A	Primary Education - Respons.	-	-		-
507C	Administration and Adult Education	232,536,000	3,290,000		235,826,000
507B	Primary Education -OC proper	8,865,094,800	20,686,000		8,885,780,800
507B	Primary Education - Special School		-		-
507B	Primary Education - Moving		55,934,000		55,934,000
507B	Primary Education - Examination		187,288,000		187,288,000
507B	Primary Education - Capitin - Books		-		-
507B	Primary Education - Capitin - Others		-		-
507B	Primary Education - Leave		49,802,000		49,802,000
	Education Primary Total	9,097,630,800	317,000,000	-	9,414,630,800
509A	Secondary Education - Respons.		-		-
509A	Secondary Education -OC proper	3,921,023,200	21,392,000		3,942,415,200
509A	Secondary Education - Leave		25,184,000		25,184,000
509A	Secondary Education - Capitation		-		-
509A	Secondary Education - Transfer		-		-
509A	Secondary Education - Moving		20,036,000		20,036,000
509A	Secondary Education - Examination		171,465,000		171,465,000
	Education Secondary Total	3,921,023,200	238,077,000	-	4,159,100,200
508A	Health Curative (Services)	1,166,291,200	97,584,354		1,263,875,554
508B	Health Preventive	1,108,673,600	-		1,108,673,600
508D	Health Centres	1,329,791,200	35,721,896		1,365,513,096
508E	Dispensaries	1,221,480,000	52,276,750		1,273,756,750
	Health OC & PE Total	4,826,236,000	185,583,000	-	5,011,819,000
508B	Health - On call allowance		52,082,000		52,082,000
	Health Sector Total	4,826,236,000	237,665,000	-	5,063,901,000
510A	Rural Water	83,028,000	13,464,000		96,492,000
511A	Works	413,976,000	20,231,000		434,207,000
	Agriculture & Livestock				
506B	Agriculture	557,292,000	16,530,400	21,000,000	594,822,400
505B	Livestock	348,444,000	9,611,600	19,500,000	377,555,600
	Agriculture & Livestock Total	905,736,000	26,142,000	40,500,000	972,378,000
	BLOCK GRANT	20,846,930,000	852,579,000	40,500,000	21,740,009,000
	Own Source & GPG				
500A	Administration and General		51,900,000	415,973,500	467,873,500
500B	Human Resource Operations			196,914,500	196,914,500
	GPG Proper		51,900,000		
501A	Environments & Cleansing		12,000,000	9,581,840	21,581,840
517B	Election Operations			5,000,000	5,000,000
502A	Finance and Trade Administration			49,000,000	49,000,000
502E	Trade and Markets Operations		12,000,000	16,000,000	28,000,000
503A	Policy, Planning & Monitor Admin		18,000,000	38,000,000	56,000,000
505B	Fisheries Operations			10,000,000	10,000,000
506D	Cooperative Operations		12,000,000	5,000,000	17,000,000
507D	Sports & Cultural Office			10,000,000	10,000,000
512C	Land Development & Urban Plan		12,000,000	27,000,000	39,000,000
512F	Natural Resources		12,000,000	19,000,000	31,000,000
514A	Legal Administration			19,000,000	19,000,000
515A	Internal Audit Administration		18,000,000	25,000,000	43,000,000
516A	Procurement and Supplies Admin			21,000,000	21,000,000
518A	ICT and Public Relation Admin		3,892,000	16,275,680	20,167,680
519A	Beekeeping Administration		12,000,000	5,000,000	17,000,000
527A	Comm Devt, Youth & S.welfare		12,000,000	21,500,000	33,500,000
	Own Source Proper			949,745,520	
	Community Contributions				
508B	User Fee - CHF			65,000,000	65,000,000
508B	NHIF			80,400,000	80,400,000
508B	Cost Sharing (User Fee)			43,162,000	43,162,000
509A	School Fees (User Fee)			33,950,000	33,950,000
	Comm Contrib Total	-	-	222,512,000	222,512,000
	Own Source & GPG Total	-	175,792,000	-	175,792,000
	Government Grant	20,846,930,000	1,028,371,000	1,172,257,520	23,047,558,520
	TOTAL RECURRENT BUDGET	20,846,930,000	1,028,371,000	1,172,257,520	23,047,558,520

(B) DEVELOPMENT					
CODE	DETAILS	DEVELOPMENT			
		LOCAL		FOREIGN	TOTAL
		OWN SOURCE	C. GOVT		
	I: Government Funds				
6277	LGDG - CDG Core		97,669,300	-	97,669,300
6277	LGDG - CBG Core		97,669,300		97,669,300
4313	LGDG - PEDP		205,000,000		205,000,000
4486	LGDG - DADPs		111,000,000	-	111,000,000
5417	LGDG - HEALTH		120,000,000		120,000,000
6277	LGDG - CDG ~ Others		345,354,400		345,354,400
	LGCDG - CDG Total	-	976,693,000	-	976,693,000
L000	Free Primary Educ. Prg.		511,612,000		511,612,000
L000	Free Secondary Educ. Prg.		190,547,000		190,547,000
6401	CDCF - JIMBO FUND		43,130,000		43,130,000
	JIMBO FUND Total		43,130,000	-	43,130,000
4488	ASDP - DIDF			358,000,000	358,000,000
4488	ASDP - DADPS			466,531,000	466,531,000
	ASDP Total			824,531,000	824,531,000
4390	SEDP - II			354,508,000	354,508,000
	PEDP & SEDP Total	-	-	354,508,000	354,508,000
4313	PEDP - CSDP - UNICEF			209,909,368	209,909,368
	PEDP - UNICEF Total	-	-	209,909,368	209,909,368
3280	NRWSSP - Infrastructure			300,495,000	300,495,000
3280	NRWSSP - Monitoring			90,300,000	90,300,000
	NRWSSP CDG Total	-	-	390,795,000	390,795,000
3217	NRWSSP - Sanit. Component			24,000,000	24,000,000
	NRWSSP - Sanitation Total	-	-	24,000,000	24,000,000
	NRWSSP - Total	-	-	414,795,000	414,795,000
4202	NRTP - ROADS FUND - RM		286,672,000		286,672,000
4202	NRTP - ROADS FUND - SPOT		327,745,000		327,745,000
4202	NRTP - ROADS FUND - PM		524,637,500		524,637,500
4202	NRTP - ROADS FUND - BRG		282,590,000		282,590,000
4202	NRTP - ROADS FUND - SUP		71,060,000		71,060,000
	Road Sector Total	-	1,492,704,500	-	1,492,704,500
	Own Source DEVT				
6277	Women & Youth	175,878,800			175,878,800
L000	Other Projects(ICT,MIVARF and	618,163,680			618,163,680
4628	PFM	15,000,000			15,000,000
6539	WETLAND	-			-
	Own Source Total	809,042,480	-	-	809,042,480
5421	HSPS - HSBF (CHMT/CHSB)			110,110,285	110,110,285
5421	HSPS - HSBF (Council Hospital Services)			127,532,055	127,532,055
5421	HSPS - HSBF (Voluntary Agency Hospital)			50,562,200	50,562,200
5421	HSPS - HSBF (Comm. H. Initiatives)			11,132,630	11,132,630
5421	HSPS - HSBF (Health Centres)			79,879,330	79,879,330
5421	HSPS - HSBF (Dispensaries)			128,429,500	128,429,500
	Health Sector B. F Total	-	-	507,646,000	507,646,000
	Health Sector ~ UNICEF	-	-	162,865,760	162,865,760
	UNICEF - Monitoring			15,200,000	15,200,000
L000	TASAF			705,240,000	705,240,000
5492	TACAIDS - HIV/AIDS PREV. PROJ			47,966,000	47,966,000
	WORLD BANK -Health	-	-	720,000,000	720,000,000
	DEVT. OWN SOURCE	809,042,480			
	TOTAL DEVELOPMENT GRANT		3,214,686,500	3,962,661,128	7,177,347,628
	TOTAL DEVT. PROJECTS	809,042,480	3,214,686,500	3,962,661,128	7,986,390,108
	GRAND TOTAL (PE, OC AND DEVELOPMENT)		23,047,558,520	7,986,390,108	31,033,948,628