

EXECUTIVE STATEMENT OF THE ACCOUNTING OFFICER

Rombo District Council Strategic Plan and Budget for the year **2011/12 – 2015/16** has been prepared in accordance to Guidelines for the preparation of Five Year Development Plan and budget 2016/2017 - 2019/20. Through the O&OD methodology, lower local government levels participated in the process leading to the integration of their plans into the Medium Term Expenditure Frame Work (MTEF). The Council development budget adhered to MKUKUTA policy. Most National policies have been surfaced. These include: Gender, corruption, water, environmental matters and, IT policies. Others are Agriculture, Livestock and fishery policies. All Cross-cutting issues including HIV/AIDS have been dealt with considerably.

For the financial year 2014/15 the Council estimated to spend Tshs **37,026,483,246**. By the mid of 2014 the Council had received Tshs **22,498,321,095** and spent Tshs **22,498,321,094**.

The budget performance for FY 2014/2015 up to 30th June, 2015 is as follows:-

Item	Amount expected	Amount received	Amount spent	%
Own source	905,488,000	1,270,591,397.06	1,270,591,397.06	140
General purpose	343,211,000	78,595,000.00	78,595,000	23
P.E	29,154,998,502	15,688,247,796.58	15,688,247,796.58	54
O.C	2,724,944,000	2,722,626,183.63	2,722,626,183.63	100
Development	3,897,841,744	2,738,260,717.40	2,738,260,717.40	70
TOTAL	37,026,483,246	22,498,321,094.7	22,498,321,094.1	61

For the financial year 2015/16 the Council estimated to spend Tshs **51,572,533,375**. By the mid of Financial year 2015/16 the Council had received Tshs **17,880,991,508.40** and spent Tshs **17,370,985,798.03** including the rollover funds.

The budget performance for FY 2015/2016 up to January 2016 is as follows:-

Item	Amount expected	Amount received	Amount spent	%
Own source	1,343,315,000	413,153,199.13	386,116,685.28	29
General purpose	194,744,000.00	39,582,000.00	39,582,000	13
P.E	43,151,774,400	16,826,095,352.70	16,826,09,352.70	39
O.C	2,581,190,500	1,142,446,500	1,252,028,500	45
Development	3,986,765,475	1,127,463,439.78	598,671,355.63	15
TOTAL	51,103,876,000	18,010,195,882.10	18,676,795,208.30	37

For the financial year 2016/2017, the District Council envisages to collect/receive a total of **Tshs 46,756,032,738** from various sources as shown in the table below:-

