

EXECUTIVE STATEMENT OF THE ACCOUNTING OFFICER

Rombo District Council Budget for the year 2018/19 has been prepared in accordance to Guidelines, Five Year Development Plan II (FYDP II) and Council Strategic Plan 2016/2017 - 2020/21. 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 National Development Plan. Most National policies have been surfaced. These include: Gender, infrastructures, Nutrition, Health and Education policy. Others are Agriculture, Livestock and fishery policies. All Cross-cutting issues including HIV/AIDS have been dealt with considerably.

For the financial year 2016/17 the Council estimated to spend Tshs **43,788,357,969.00**. By the end of financial year 2016/17 the Council had received Tshs **35,732,717,103.85** and spent Tshs **35,535,621,626.85**.

The budget performance for FY 2016/2017 up to 30th June, 2017 is as follows:-

Item	Amount expected	Amount received	Amount spent	%
Own source	2,097,500,000.00	1,653,895,338.02	1,650,832,811.02	78.7
General purpose	152,064,000.00	90,482,000.00	90,482,000.00	59.5
P.E	30,723,058,626.00	29,725,711,595.29	29,711,083,349.29	96.8
O.C	3,477,996,900.00	510,686,382.73	510,686,382.73	14.68
Development	7,337,738,443.00	3,751,941,787.81	3,572,537,083.81	51.1
TOTAL	43,788,357,969	35,732,717,103.85	35,535,621,626.85	81.5

For the financial year 2017/18 the Council estimated to spend Tshs **53,365,182,961.50**. By the mid of Financial year 2017/18 the Council had received Tshs **16,870,510,828.10** and spent Tshs **16,870,510,828.10** including the rollover funds.

The budget performance for FY 2017/2018 up to December, 2017 is as follows:-

Item	Amount expected	Amount received	Amount spent	%
Own source	2,292,913,000.00	717,624,927.00	717,624,927.00	31.3
General purpose	155,116,000.00	46,911,000.00	46,911,000.00	30.2
P.E	37,920,496,916	13,992,213,400	13,992,213,400	36.9
O.C	1,011,472,045.5	639,020,000.00	639,020,000.00	63.2
Development	11,985,185,000.00	1,474,741,501.10	1,474,741,501.10	12.3
TOTAL	53,365,182,961.50	16,870,510,828.10	16,870,510,828.10	32

