

Overview and Policy Statements

Policy Statement of the Chairperson

The year 2018/2019 budget has been developed from the Council Strategic Plan, which defines the future direction of the council for the period of 2016/2017-2020/2021. It is based on a systematic assessment of the existing situation and was developed through a highly participatory process involving all key Stakeholders.

The core value of the Bahi District Council is the provision of good services to the community. Since its establishment 2007 to date, the Council has been practicing several reforms designed by the government for the aim of improving service delivery. These reforms include Local Government Reforms which advocate decentralization by devolution. The preparation of year 2018/19 plan and Budget takes into account, the Ruling Party Election Manifesto; President's Inauguration Speech of the 11th Parliament on 20th November, 2015, the Fifth Phase Government decision of shifting the operations of the Government headquarters to Dodoma, The FYDP II (2016/17- 2020/21) and the Sustainable Development Goals (SDGs). Plan and budget for 2017/18 is also prepared in pursuant to section 21 of the Budget Act No.11 of 2015 and its Regulations. This plan will concentrate on the following issues as articulated in the aspirations of Five Year Development Plan (FYDP II), Big Result Now (BRN) for those sectors enforcing this initiative as well as MKUKUTA II Cluster:-

- Improved quality of life and social well-being by improving education, health and water sectors by implementing both primary education development Program, secondary education development Program, Primary Health Care Development Program and improving health and water services in rural areas.
- Growth and reduction of income poverty by improving Agriculture & Livestock sectors through the spirit of KILIMO KWANZA initiative, rural roads for transport and transportation of agricultural products.
- Good governance, rule of Law and accountability.
- The Budget also takes care of cross cutting issues comprising of Gender, HIV and AIDS, Vulnerable groups, Corruption, Environment and;
- Nutrition Program interventions.

Through participatory planning, different stakeholders were involved in the planning process, and I expect that they will also actively participate fully in the implementation periods of the plan. The Council will ensure that planned targets and objectives are achieved. Commitment from stakeholders in all levels is necessary so as to make the Medium Term Expenditure Framework for our district council feasible. Success in implementing the set targets and objectives will contribute largely to the overall success of the national goal which focuses on improving economic and poverty reduction among the rural communities.

Community ownership and management will be the central strategy of the District in implementing the Plan. Communities were involved in planning processes and will be responsible in executions, operations and maintenance of their projects/activities.

Lastly, I would like to thank and acknowledge all District Council Staff and all stakeholders at different levels for the role they played to produce the District Plan and Budget for the year 2018/2019.

Danford Y.Chisomi
COUNCIL CHAIRMAN
BAHI

Statement of the Council Director

During the fiscal year **2016/2017** Bahi District Council estimated to collect and spend a total of **23,902,693,000.00** shillings. Recurrent expenditure for salaries was estimated at Tshs.**15,187,734,000.00** ,Tshs.**1,352,998,000.00** for other charges, shillings **6,486,090,000.00** for Development Projects and shillings **793,267,000.00** from Own source.

As of the end of **30th** June, **2017** actual collection from all votes was shillings **25,697,554,265.00** equivalents to **107.5%** of the total budget, and a total expenditure was Tshs **21,208,875,100.00** equivalent to **82.5%** of the total received fund For the Fiscal year 2016/17, the District Council also received Tshs **3,231,531,196.00** from Development Partners, equivalent to **84%**.

During the fiscal year 2017/2018 Bahi District Council estimated to collect and spend a total of Tshs. **30,649,748,633.00** Recurrent expenditure for salaries was estimated at Tshs.**21,199,864,000.00** Tshs.**887,619,000.00** for other charges,Tshs **7,214,123,633.00** for Development Projects and Tshs **1,067,523,000.00** from Own source.

Up to 31st, Dec 2017 the council received a total of Tshs.**10,106,983,513.54.00** from all of its votes equivalent to **32.9%** of the approved Budget for the year **2017/18**. The total expenditure was Tshs **9,977,837,862.61** equivalent to **98.7%** of the total fund received.

The District council experiences some challenges including late and inadequate release of funds from responsible Ministries, drought persistent within the district and inefficient revenue collection systems. The strategies in place to resolve the challenges are:, Keeping on reminding responsible Ministries to release funds on time and as per approved Budget , insisting the community to keep on cultivating drought tolerant crops exploring of more revenue opportunities and improving collection systems and equipments.

Preparation of Medium Term Expenditure Framework (MTEF) plan and budget for 2018/2019 adopts the Web based PlanRep system which links the targets to MKUKUTA II Cluster Strategies and intends to improve organization and management, capacity building, provision of social and economic services.

Bahi District Council will adopt the following techniques to implement its plan and budget:-

1. To operate through cash budget in order to avoid creation of debts.
2. To make sure that intervetion of planrep activities adheres to action plan and budget.
3. To emphasize on the application of MTEF GFS codes during operations and expenditures adhered to budget.
4. To enhance and strengthen the capacity in revenue collection & exploring further revenue opportunities.

Achievements of the set objectives through implementation of the identified targets will lead to effective and efficient delivery of quality public services to the society. In this regard, MTEF is intended to implement the mission and vision contained in the Medium Term Strategic Plan. Achievements in enforcement of the MTEF will contribute to the overall National objectives, which focus on economic growth, poverty reduction as well as the well-being of all Tanzanians.

In preparation of this MTEF in addition to adoption and use of PlanRep system, Bahi District Council also accommodates and implements article No. 145 and 146 of the constitution of the URT of 1977 which requires empowerment of the people in making decision of their development endeavors. Priorities by sub villages (hamlets), villages, wards, NGO's in the MTEF have been considered.

During implementation, the management will adhere to LGA Finance Act CAP 290 and Public Procurement CAP 410, 2011 ensure improvement in financial management. In this regard, the management will be fully committed itself to take stringent measure to ensure that:-

1. Expenditure adhere to the financial norms,
2. Employees of the Council perform their roles as stipulated in their job descriptions,
3. Projects and Programs under the Council are executed according to the planned targets.
4. Co-operation with all stakeholders is strengthened so as to achieve the set objectives.

The council total collection estimates in summary for the fiscal year 2017/2018 is **Tshs. 29,932,155,633.00** as elaborated below:-

Own Source Proper	1,157,794,000.00
Own Source Others	210,000,000.00
Personal Emolument	21,411,509,000.00
Recurrent block grant (Central Government)	887,619,000.00
Development - Local	2,155,155,000.00
- Foreign	4,110,078,633.00
Total	29,932,155,633.00
Community Contribution	258,000,000.00

I submit,

Rachel Chuwa
DISTRICT EXECUTIVE DIRECTOR
BAHI