

BUDGET SUMMARY FOR KAHAMA MUNICIPAL COUNCIL FY 2023_2024

The FY 2023/2024 Plan and Budget Document was prepared conforming to Plan and Budget guideline 2023/2024 and has been guided with National Priorities such as Health, Education, and Agriculture. The achievement of planned activities needs sufficient financial Resource from both internal external source. More effort will be put in the Collection of Council Own Revenue to supplement the Grant from the Government and Development Partners.

For the Financial Year 2021/2022 the Council estimated to collect Tshs 51,258,819,851 (Tshs. 9,242,639,000.00 From Own Source and Tshs. 30,613,115,849.69 As Grants from Central Government, Tshs. 7,974,469,839.39 from Other Development partners, Tshs 1,250,000,000.00 Community Social Responsibility (CSR) In kind from Buzwagi Gold mine and Carry over Tshs. 2,178,595,161.66. At the end of June 2021 the Council succeeded to collect an amount of Tshs 9,623,791,387.94 (104.12%) from Own Source and Tshs 29,746,792,949.00 (97.17%) from Central Government, Tshs. 5,981,594,645.98 (75.01%) from Development Partners. Total expenditure was Tshs 45,482,885,632.66 (88.73%) of which Tshs. 26,539,339,730.00 is Personnel Emolumments, Tshs. 1,260,143,940.00 Other Charges and Tshs. 10,510,013,439.00 was spent for Development Activities (Tshs. 4,001,664,705 from Council Own Source, Tshs. 1,947,309,279.00 as Government Grants and Tshs 4,561,039,455.00 other Development Patners).

For the Financial Year 2022/2023 Kahama Municipal Council estimated to collect Tshs. 48,026,200,097.98 (Tshs 10,257,500,000.00 from Own source, Tshs. 35,702,048,275.59 from Central Government, 3,834,620,139.50 from Other Partners and Tshs. 2,066,651,822.39 from Carryover). On the course of July to December 2022, the Council Budget amounted to Tshs. 49,226,200,097.98 after Tshs 1,200,000,000.00 was received out of the approved budget for construction of classrooms for form one students. In the Mid- Year (by December, 2022) the Council collected total amount of Tshs. 19,825,118,830 (39.83%), whereas, Tshs 4,676,453,282.70 (46%) from Own source and Tshs. 14,700,183,288.00 from Central Government, Tshs. 448,482,260.00 from Other partners, and Tshs. 2,066,651,822.39 of the Carry Over Fund. Total Expenditure was 21,688,331,496.20 (46%) of which Tshs. 14,242,558,144.00 (Personnel Emolumments) and Tshs. 1,069,335,553.02 was spent for reccurent activities, Tshs. 2,329,981,861.59 was spent for Development Activities.

In the Financial Year 2023/2024 the Council is expected to collect and spend a total of Tshs. 49,990,486,486,420.00 (Tshs. 10,453,817,975 from Council Own Source, Tshs. 29,202,580,780.50 from Personal Emoluments Grant, Tshs. 1,539,352,525.09 is from Other Charges, Tshs. 8,794,735,139.50 is for Development activities.

Foremost appreciation should be extended to Stake Holders and Development Partners for their positive and valuable support. I would like to assure all stakeholders and development partners that all funds will be bided to the approved Plan and Budget



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Anderson D. Msumba
Kahama Municipal Council
Municipal Director

Date: 25/01/2023

