

**THE BRIEF STATEMENT BY THE TOWN COUNCIL'S DIRECTOR  
FOR THE FINANCIAL YEAR 2023\_2024**

***The performance review for the year 2021/22 and 2022/23***

For the financial year **2021/22**; Njombe Town Council collected a total of **37,171,256,565.71Tshs** which is equivalent to **101%** of its approved budget from its various sources. In particular, the council received **706,949,845.00Tshs (94%)** for other charges (OC) and **21,013,924,670.00 (96%)** for personnel emoluments grants; received **2,511,868,309.60Tshs (87.8%)** of the approved budget for development grants (local); **2,504,268,264.71 Tshs (55%)** for foreign grants while a total of **6,757,903,090.16Tshs (141%)** was collected from the council's unprotected own sources and **2,066,125,109.24Tshs (105.8%)** from protected contributions. Either; out of budget, the council received **1,610,217,277 Tshs** out of which **695,000,140.00Tshs** was local grant (*Tozo & gari la sensa*) while **915,217,137 Tshs** was foreign grant (*5441 - TCRPI and eP4R*) to support development projects.

For the ongoing financial year **2022/23** (as at December 2022); Njombe Town Council has collected a total of **21,569,904,568.8 Tshs** which is equivalent to **52.38%** of its approved budget from its various sources. In particular, the council has received **428,548,502.10Tshs (56.07%)** for other charges (OC) and **12,665,319,761.54Tshs (50.28%)** for personnel emoluments grants; **2,992,955,704.77 Tshs** equivalent to **88.38%** of the approved budget for development grants (local); **488,726,392.00Tshs (12.02%)** for foreign grants while a total of **2,987,520,560.06 Tshs (52%)** have been collected from the council's unprotected own sources and **1,086,833,648.33 Tshs (55%)** from protected contributions. Either the council received **520,000,000.00 Tshs** local grant and **400,000,000.00 Tshs** (foreign) from **EP4R** to support development projects.

Through these two years' collection the council managed to execute many development project, including completion of **86** classrooms; **6** Teachers houses, Supply of **462** desks and construction of **236** latrines for Primary schools; Completion of **99** classes; **1,650** Set of Chairs and tables and **76** latrines for Secondary Schools; Supporting Completion of **9** Dispensaries and **9** health staff houses, **3** Health centres, as well as provision of loans to **378** income generating community groups.

***The planned Budget for the financial year 2023/2024***


For the coming financial year **2023/2024**, Njombe Town Council plans to Collect and spend a total of **43,813,101,411 Tshs** for Recurrent and Development activities. This includes **34,434,149,000Tshs** from block grants while a council's own source and other community contribution is **9,378,952,411Tshs**. In particular; The Government block grants' expenditure estimates composition includes **24,350,390,000Tshs** for Personnel Emoluments (PE); **1,023,975,000Tshs** for other charges (OC); and **9,059,784,000 Tshs** for development projects (*4,857,670,000Tshs - Local and 4,202,114,000Tshs - Foreign*). The council; from its own sources proper (unprotected) plans to collect **6,423,888,479 Tshs** of which **3,854,333,087Tshs (60%)** will be spent for development projects while the remaining **2,569,555,392Tshs (40%)** will be spent for recurrent activities (OCs and PEs). The council is also estimating to collect **2,955,063,932Tshs** from other community contribution (protected) which includes CHF; User fees; NHIF; Ward/village community

contribution and School meal for Ward S/Schools. The summary of estimated revenue collection and sources for the financial year **2023/2024** is as indicated in the tabular form below.

N a	Item	Own Sources Revenue	Recurrent (Block Grant)	Development - Block Grant		TOTAL
				Local	Foreign	
1	Othert Charges	2,553,483,792	1,023,975,000	0	0	3,577,458,792
2	Personnel Emoluments (PE)	16,071,600	24,350,390,000	0	0	24,366,461,600
3	Development Projects	3,854,333,087	0	4,857,670,000	4,202,114,000	12,914,117,087
	Sub -Total	6,423,888,479	25,374,365,000	4,857,670,000	4,202,114,000	40,858,037,479
4	Community contribution	2,955,063,932	0	0	0	2,955,063,932
GRAND TOTAL		9,378,952,411	25,374,365,000	4,857,670,000	4,202,114,000	43,813,101,411

With regard to the above performance the council continued to face shortage of staffs, limited resources, delayed grant remittance from partners and price fluctuation which slowed down the pace of project implementation. However the council continued and will continue to strive in increasing efficiency in utilisation of the available resources (Human and financial capital), improving collection of revenue from the current sources as well as creating new sources so as to attain our targets. The council's priority in this plan is completion of all uncompleted projects so as to bring them into use/services delivery, working out for new revenue sources, supporting IGA groups and cross-cutting issues for holistic services delivery in the council.

**I Submit**

  
**Kuruthum A. Sadick**  
**EXECUTIVE DIRECTOR**  
**NJOMBE TOWN COUNCIL**

  
**TOWN DIRECTOR**  
**NJOMBE TOWN**