

SENGEREMA DISTRICT COUNCIL

(ii) STATEMENT OF THE ACCOUNTING OFFICER

According to the National Population and Housing Census of August 2022 the Council had a population of 425,415 of which 209,066 were males and 216,349 were females. With 77,509 households, the average of population per household is 5.5. Sengerema District Council constitutes: 3 division, 26 Wards, 71 registered villages, 421 hamlets and 1 constituency.

This Plan and Budget show detailed costs of planned activities to be implemented and also show the services to be delivered to the people. Through Heads of Department following a Participatory Planning Process (Improved O & OD) from the grassroots level to the council level including other stakeholders and civil society were participated in the planning process. The Plan and Budget for 2023/24 had been prepared in line with the National vision 2025, Plan and Budget Guidelines for the preparation of annual Plan and Budget for 2023/2024, Ruling party manifesto (2020 – 2025), directives from PO-RALG and various Sectoral policies.

During the financial year 2021/22, the approved budget for the Council was **TZS. 51,703,080,500.00** Out of this **TZS. 34,148,720,000.00** was for Personal Emoluments, **TZS. 1,454,132,000.00** was for Other charges, **TZS. 13,600,228,500.00** was for Development projects and **TZS. 2,264,946,746.09** being Council own Source. Up to 30 June 2021, **TZS. 47,389,652,880.70** which is equal to 86.6% was received, out of it **TZS. 31,677,034,360.00** was for Personal Emoluments, **TZS. 1,360,586,249.70** were for Other Charges, **TZS. 12,071,513,402.38** was for Development projects and Council Own source collection was **TZS. 2,280,518,868.62**


For the fiscal year 2022/23, the approved budget for the Council was **TZS. 55,505,703,000.50** Out of it **TZS. 38,583,265,000.00** was for Personal Emoluments, **TZS. 1,115,111,000.50** was for other charges, **TZS. 7,025,121,000.50** (Local Funds) and **TZS. 6,032,206,000.00** (Foreign Funds) was for Development projects and **TZS. 2,750,000,000.00** being Council Own Source. Up to June 2023, **TZS. 52,344,027,915.63** which is equal to 94.30% was received, out of it **TZS. 34,787,700,000.00** was for Personal Emoluments, **TZS. 869,934,408.00** was for Other Charges, **TZS. 15,370,671,211.74** was for Development projects and Own

source collection was **TZS. 1,645,689,289.5** Up to the end of the fourth quarter June 2023 **TZS. 50,187,437,455.35** which is 90.30 of the approved budget were already spent.

The 2023/2024 annual Plan is estimated to cost **TZS. 53,234,555.00** designed to enable the office to facilitate its mandated functions. **TZS. 35,664,176,000.00** have been allocated to Personal Emoluments, **TZS. 1,115,111,000.00** being allocation for Other Charges, **TZS. 13,441,178,445.00** is for Development projects, **TZS. 2,535,742,555.00** is Own Source proper, **TZS. 400,750,000** is other revenue (CHF, NHIF, User fee) and **TZS. 78,000,000.00** is for lower level.

The major challenges facing the Council includes: high enrolment rates of pupils and students in primary and secondary schools as a result of Free Education Program which caused shortage of school infrastructures (classrooms and toilets), The way forward to address these challenges includes: the use available Own source Budget to reduce the shortage of infrastructure in primary and Secondary schools. Sensitization of the community to join iCHF by using Sengerema community Radio review of revenue related bylaws, introduction of new revenue sources, the use of POS machines in all sources, close follow up and formalization of businesses.

It is expected that this budget will ensure that resources are allocated in areas that have rapid multiplier effects.


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