

## PEMBA TOWN COUNCIL

2025 BI ANNUAL BUDGET PERFORMANCE						
INCOME/REVENUE						
S/N	REVENUE/INCOME STREAM	HALF YEAR PROJECTION	RAISED/RECEIVED AS AT 30TH JUNE	EXPECTED - QUARTER	VARIANCE	PERFORMANCE PERCENTAGE
1	Local Tax Revenue	49,500.00	14,340.00	24,750.00	35,160.00	58
2	Non Tax Revenue	3,561,726.00	835,332.00	1,780,863.00	2,926,394.00	36
3	ZDSP Grant	8,340,000.00		4,170,000.00	8,340,000.00	0
4	Devolved Functions Grants	5,346,789.00	5,659,420.00	2,673,394.50	312,631.00	212
5	CDF	36,058,150.60	10,455,128.00	18,029,075.30	25,603,022.60	58
6	LGEF	13,449,666.00	6,288,604.00	6,724,833.00	7,161,062.00	94
7	GILR	900,000.00	300,000.00	450,000.00	600,000.00	67
8	Other Grants	18,619,133.00	5,624,122.45	9,309,566.50	12,995,010.55	60
	<b>TOTAL</b>	<b>86,324,964.60</b>	<b>28,976,946.45</b>	<b>43,162,482.30</b>	<b>57,348,018.15</b>	<b>67</b>
2025 BI ANNUAL BUDGET PERFORMANCE						
EXPENDITURE						
S/N	ECONOMIC CLASSIFICATION	APPROVED BUDGET	EXPENDED AS AT 30TH JUNE	EXPECTED - QUARTER	VARIANCE	PERFORMANCE PERCENTAGE
1	Personnel Emoluments	13,889,537.00	5,127,144.69	6,944,768.50	1,817,623.81	74
2	Use of Goods and Services	39,774,573.58	7,728,897.04	19,887,286.79	12,158,389.75	39
3	Assets	7,057,522.61	3,492,463.00	3,528,761.31	36,298.31	99
4	Liabilities	501,443.00	218,693.82	250,721.50	32,027.68	87
5	Transfers and Subsidies	8,719,516.41	7,172,627.84	4,359,758.21	2,812,869.64	165
6	Social Benefits	16,382,372.00	6,585,750.61	8,191,186.00	1,625,435.39	80
	<b>TOTAL</b>	<b>86,324,964.60</b>	<b>30,305,577.00</b>	<b>43,162,482.30</b>	<b>12,856,905.30</b>	<b>70</b>

PEMBA DISTRICT COUNCIL  
OFFICE OF THE COUNCIL SECRETARY

23 DEC 2025

P.O. BOX 640021,  
LIVINGSTONE ROAD,  
PEMBA