

**HEAD 9814ZIMBA TOWN COUNCIL**

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**1.1 MANDATE**

To provide efficient and affordable municipal services in an equitable and sustainable manner. This is as provided for in the amended Constitution No. 2 of 2016 and the Local Government Act No 2 of 2019 of the Laws of Zambia

**1.2 CLUSTER /SECTOR**

- 01 Economic Diversification and Job Creation
- 02 Poverty and Vulnerability Reduction
- 03 Reducing Developmental Inequalities
- 04 Enhancing Human Development
- 05 Creating a conducive governance environment for diversified and inclusive growth

**1.3 CLUSTER /SECTOR POLICY OBJECTIVES**

- 00 01 To diversify the economy and create employment opportunities
- 02 To reduce poverty and vulnerability
- 03 To reduce developmental inequalities
- 04 To enhance human development
- 05 To create a conducive environment for a diversified & inclusive economy

**1.4 CLUSTER /SECTOR POLICY OUTCOMES**

- 01 Enhanced welfare and livelihoods of the poor and vulnerable
- 02 Reduced Inequalities
- 03 Improved Health and Health-Related Services
- 04 Improved Education and Development
- 05 Improved Access to Water Supply and Sanitation
- 06 Improved Policy Environment
- 07 Improved Transparency and Accountability
- 08 Inclusive Democratic system of Governance
- 09 Improved Service Delivery

**1.5 STRATEGY**

Zimba Town Council will contribute to the provision of efficient, effective, sustainable public services and environmentally sound service delivery through fostering community participation in development, maintenance of township roads, improved refuse collections and sensitization of the community on disease outbreaks especially now with the advent of the COVID-19 pandemic. Further, the Local Authority plans to complete Infrastructure projects that are under construction as well as improve provision of fire services in order to improve the living standard of residents in the District.

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
09				
001		200	0	0
	<b>Subitem Total</b>	<b>200</b>	<b>0</b>	<b>0</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
<b>01</b>	<b>Local taxes/rates</b>			
001	Residential	43,993	44,468	44,948
	<b>SubItem Total</b>	<b>43,993</b>	<b>44,468</b>	<b>44,948</b>
001	Personal levy	45,000	45,486	49,125
	<b>SubItem Total</b>	<b>45,000</b>	<b>45,486</b>	<b>49,125</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
<b>02</b>	<b>Fees and Charges</b>			
003	Building inspection-fees	15,000	15,162	16,375
004	Plan scrutiny fee	21,000	21,227	22,924
007	Rentals/lease of Council's properties	90,000	90,972	91,955
008	Application forms fees	179,000	180,993	195,408
009	Rentals from houses	100,800	101,889	102,989
011	Search fees	800	809	873
012	Notice board advert fees	300	303	328
013	Market fees	142,200	143,754	155,234
014	Parking fees	319,375	322,824	348,650
016	Bus station fees	51,100	51,652	55,784
017	Affidavit fees	1,500	1,516	1,638
020	Hire of halls	2,000	2,022	2,183
033	Refuse disposal	30,000	30,324	32,750
045	Notice of marriage fees	1,000	1,011	1,092
046	Abattoir/meat inspection fees	90,000	90,972	98,250
050	Farm produce Fee	90,000	90,972	98,250
053	Communication mast levy	80,000	80,864	81,737
054	Illegal Parking of vehicles	5,000	5,054	5,458
061	Billboards and banners	20,910	21,136	22,827
062	Lease of council transport	67,920	68,654	69,889
064	Penalties	150,000	151,620	163,750
069	Change of ownership of plot	24,000	24,259	26,200
099	Other fees and charges	12,100	12,231	12,451
	<b>SubItem Total</b>	<b>1,494,005</b>	<b>1,510,218</b>	<b>1,606,994</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
<b>03</b>	<b>Licenses</b>			
001	Liquor licence	2,880	2,911	3,144
002	Firearm and ammunition licence	24,500	24,765	26,746
003	Dog licence	1,500	1,516	1,638
099	Other licences	40,000	40,432	43,667
	<b>SubItem Total</b>	<b>68,880</b>	<b>69,624</b>	<b>75,194</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
<b>04</b>	<b>Levies</b>			
001	Livestock levy	270,000	272,916	294,749
002	Birds levy	20,000	20,216	21,833
003	Fish levy	2,000	2,022	2,183
004	Pole levy	12,000	12,130	13,100
005	Charcoal levy	4,800	4,852	5,240
006	Sand levy	60,000	60,648	65,500
010	Business Levy	333,000	336,596	363,524
099	Miscellaneous levies	8,000	8,086	8,733
	<b>SubItem Total</b>	<b>709,800</b>	<b>717,466</b>	<b>774,863</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
<b>05</b>	<b>Permits</b>			
001	Health permits	59,800	60,446	65,281
003	Herbalist permit	6,000	6,065	6,550
005	Transportation of meat products	48,000	48,518	52,400
008	Burial permits and grave sites	2,160	2,183	2,358
009	Fire certificate	60,000	60,648	65,500
099	Other permits	60,000	60,648	65,500
	<b>SubItem Total</b>	<b>235,960</b>	<b>238,508</b>	<b>257,589</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
<b>06</b>	<b>Charges</b>			
001	Service Charges – Residential plots	375,000	379,050	409,374
003	Premium Plot- Residential	525,000	530,670	573,124
004	Premium Plot – Commercial	1,210,000	1,223,068	1,320,913
099	Other charges	28,000	28,302	30,567
	<b>SubItem Total</b>	<b>2,138,000</b>	<b>2,161,090</b>	<b>2,333,978</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
<b>07</b>	<b>Other Incomes</b>			
002	Profit from council ventures	98,314	99,376	107,326
099	Other income	103,551	103,551	111,835
	<b>SubItem Total</b>	<b>201,865</b>	<b>202,927</b>	<b>219,161</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
<b>08</b>	<b>National Support (Grants)</b>			
003	Recurrent Grant	8,200,480	8,200,480	8,200,480
099	Other grants	200,000	200,000	200,000
	<b>SubItem Total</b>	<b>8,400,480</b>	<b>8,400,480</b>	<b>8,400,480</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
09	<b>Local Development Fund</b>			
001	Constituency Development Fund	25,700,000	25,700,000	25,700,000
	<b>Subitem Total</b>	<b>25,700,000</b>	<b>25,700,000</b>	<b>25,700,000</b>
<b>Grand Total</b>		<b>39,038,183</b>	<b>39,090,268</b>	<b>39,462,331</b>

**1.6 BUDGET SUMMARY**

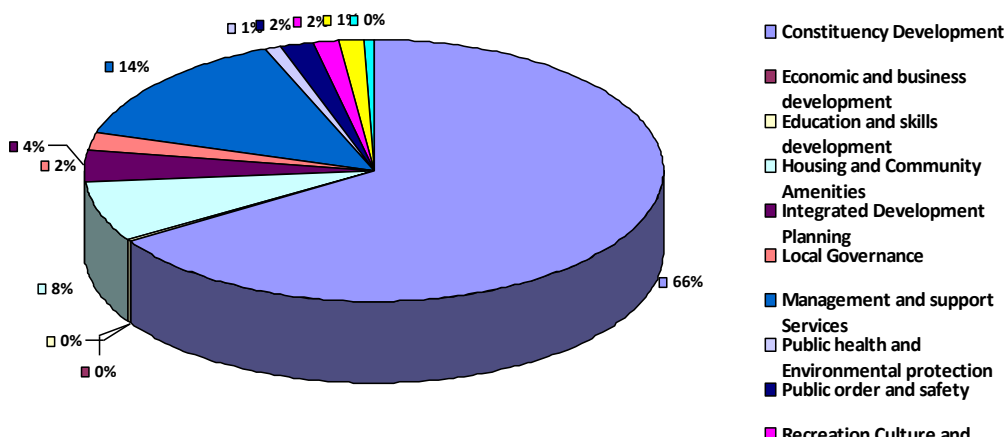
Zimba Town Council with its core function of service delivery in its 2022 budget will focus on infrastructure development, solid waste management, rural water supply and sanitation, provision of community amenities and cross-cutting issues that have been encompassed under the Integrated Development Planning programme and Social Protection programme in line with the 7NDP whose vision is to "leave No One Behind" and become a prosperous Middle income nation by 2030. The total budget for the year 2022 stands at K 39 million. This figure is broken down in the twelve (12) programmes below;

**Table:1 Budget Allocation by Programme**

Code	Programme	2020 Approved Budget(K)	2021 Approved Budget(K)	2022 Budget(K) Estimates
1	Constituency Development	(0)	-	25,700,000
2	Local Governance	(0)	-	873,261
3	Integrated Development Planning	(0)	-	1,507,095
4	Economic and business development	(0)	-	30,645
5	Public health and Environmental protection	(0)	-	356,161
6	Housing and Community Amenities	(0)	-	2,994,053
7	Recreation Culture and Religion	(0)	-	606,952
8	Education and skills development	(0)	-	27,225
9	Social Protection	(0)	-	177,717
10	Public order and safety	(0)	-	757,750
11	Management and support Services	(0)	-	5,471,516
12	Resource Mobilisation and Management	(0)	-	535,608
	<b>Head Total</b>	<b>(0)</b>	<b>-</b>	<b>39,037,983</b>

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Figure 1: Budget Allocation by Programme



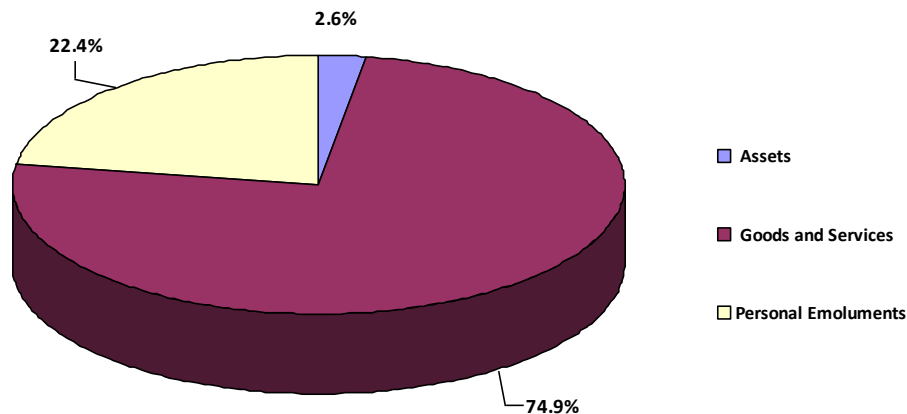
The summary estimates for programmes indicates that the largest share of the budget has been allocated to Constituency Development Fund (CDF) amounting to 25.7 million, representing 65.83 percent of the total council budget. The figure shows a percentage increase of about 94 percent from the previous year’s allocation which stood at K1.6million. This is a tremendous stride in actualizing decentralization. Management and Support Services has been allocated a total amount of K5.5 million representing 14.02 percent of the total budget while Housing and Community Amenities has been allocated a total of K3million representing 7.67 percent of the total budget, owing to the fact that this is one of the core mandates of the Local Authority in terms of service delivery. Much of this allocation will go towards infrastructure projects. Integrated Development Planning has been allocated a total amount of K1.5 million representing 3.86 percent of the total budget while 2.24 percent of the total budget has been allocated to Local Governance with an allocation amounting to K873,260.88. Other budget allocations are as follows: Public Order and Safety has taken up 1.94 percent of the total budget with an allocation amounting to K757,749.64. Recreation, Culture and Religion has been allocated K606,951.56 of the total budget, Resource Mobilization has been allocated K535,608.44 representing a percentage allocation of the total budget of 1.55 and 1.37 respectively. Public Health and Environmental Protection has taken up 0.91 percent of the total budget amounting to K356,161.30 whereas, Social Protection has been allocated K177,717.12 representing 0.46 percent of the total budget. Economic & Business Development has been allocated K30,645 representing 0.08 percent of the total budget whereas Education & Skills Development has been allocated the smallest share of the budget with a programme allocation amounting to K27,225, representing 0.07 percent of the total budget.

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**Table:2 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	8,762,992
22	Goods and Services	(0)	-	29,254,175
31	Assets	(0)	-	1,020,816
	<b>Head Total</b>	<b>(0)</b>	<b>-</b>	<b>39,037,983</b>

**Figure 2: Budget Allocation by Economic Classification**



The summary estimates by economic classification shows that, K27.3 million representing 69.7 percent has been allocated towards Goods and Services, K8 million, representing 20.4 percent of the council budget has been allocated towards Personal Emoluments, and K3 million representing 7.7 percent has been allocated towards Capital Expenditure (Assets). Further, K825,000.00 representing 2.1 percent has been allocated towards servicing of Liabilities which brings the total budget to K39 million.

**HEAD 9814ZIMBA TOWN COUNCIL****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
<b>1 Constituency Development</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>25,700,000</b>
779 Community Capital Projects	(0)	(0)	-	(0)	25,700,000
<b>2 Local Governance</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>873,261</b>
040 Local elections	(0)	(0)	-	(0)	873,261
<b>3 Integrated Development Planning</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>1,507,095</b>
021 Spatial Planning	(0)	(0)	-	(0)	480,400
033 Socio Economic planning	(0)	(0)	-	(0)	1,026,695
<b>4 Economic and business development</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>30,645</b>
011 Local Economic Development	(0)	(0)	-	(0)	30,645
<b>5 Public health and Environmental protection</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>356,161</b>
019 Health Inspections	(0)	(0)	-	(0)	260,335
023 Pest control	(0)	(0)	-	(0)	10,000
039 Veterinary Services	(0)	(0)	-	(0)	10,520
052 Epidemic Preparedness Response Plan	(0)	(0)	-	(0)	75,307
<b>6 Housing and Community Amenities</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>2,994,053</b>
026 Public Housing	(0)	(0)	-	(0)	248,966
050 Building Repair and Maintenance	(0)	(0)	-	(0)	2,745,087
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>606,952</b>
042 Sports Promotion	(0)	(0)	-	(0)	606,952
<b>8 Education and skills development</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>27,225</b>
010 Adult Literacy	(0)	(0)	-	(0)	27,225
<b>9 Social Protection</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>177,717</b>
037 Support to Indigent People	(0)	(0)	-	(0)	177,717
<b>10 Public order and safety</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>757,750</b>
014 Building Regulations	(0)	(0)	-	(0)	150,550
018 Community policing	(0)	(0)	-	(0)	587,773

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041 Fire protection services	(0)	(0)	-	(0)	19,427
<b>11 Management and support Services</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>5,471,516</b>
001 Human Resource and Administration	(0)	(0)	-	(0)	1,793,420
009 Executive management	(0)	(0)	-	(0)	753,511
016 Procurement	(0)	(0)	-	(0)	361,147
028 Auditing	(0)	(0)	-	(0)	289,068
035 Accounting	(0)	(0)	-	(0)	1,997,457
051 State, civic functions /national events	(0)	(0)	-	(0)	69,660
065 Revenue enhancement	(0)	(0)	-	(0)	207,252
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>535,608</b>
067 Revenue Mobilisation	(0)	(0)	-	(0)	427,273
068 Revenue Enhancement	(0)	(0)	-	(0)	108,335
<b>Head Total</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>39,037,983</b>

\* Budget Expenditure as at 30th June 2025

Management Support and Services which includes Executive Management and Support Function has been allocated K5 million; Local Governance which includes Local Elections has been allocated K K873,261.00; Integrated Development Planning which includes Spatial, Socio-Economic and Environmental Planning has been allocated K1.5 million; Housing and Community Amenities which includes Water and Sanitation Services, Parks and Gardens, Markets & Bus Stations, Public Housing and Community Centres has been allocated K3 million; Recreation, Culture & Religion which includes Sports Promotion has been allocated K606,951.56; and Public Order and Safety which includes Fire Protection Services and Community Policing has been allocated K757,749.64. The Economic and Business Development program which includes Local Economic Development has been allocated K30,645; Social Protection programme which include support to Indigent people has been allocated K177,717.12; Public Health and Environmental Protection which includes Solid waste management, Pest control, Health Inspection and Veterinary services has been allocated K356,161.30 and Education and Skills Development which includes adult literacy has been allocated K27,225; Resource mobilization and Resource Management which includes Revenue mobilization and enhancement has allocated K535,608.44 The Constituency Development Fund Programme which includes.....and .....sub programmes has been allocated K25.7million

**HEAD 9814ZIMBA TOWN COUNCIL****BUDGET PROGRAMMES****Programme 0002:** Local Governance*Programme Objective:*

To improve local governance and provision of municipal services through citizen engagement

**Table 4: Programme Outputs**

Key Output(s)					
Output Indicator:	2020		2021		2022
	Target	Actual	Target	Actual*	Target
01 Number of national events commemorated	-	-	-	-	5

**Executive Authority:****Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Zimba District Council

\* Output Produced as at 30th June 2025

Under the Local Governance Programme, the focus will be on improving service delivery. To achieve this, the local authority plans to promote efficiency and effectiveness in the running of the council through encouraging citizen participation as well as delivering good governance through facilitating free and fair elections. The council also targets to conduct eighteen (18) committee meetings and twelve (12) management meetings.

**Programme 2 : Local Governance****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>208,275</b>
01 Salaries and Wages	-	-	-	-	208,275
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>662,886</b>
00 General Budget Item	-	-	-	-	662,886
<b>04 Assets</b>	-	-	-	-	<b>2,100</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	2,100
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>873,261</b>

\* Budget Expenditure as at 30th June 2025

The Local Governance programme has been allocated K873,261. The sub programmes under this programme are local elections and citizen engagement. The larger part of the budget amounting to K662,886 will go towards Goods and Services which include councilors monthly allowances, and other administrative costs, while 24 percent amounting to K208,275 will go towards personal emoluments (salaries for officers) and 0.24 percent amounting to K2,100 will go towards Assets (procurement of office furniture).

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<b>Head Total:</b>	(0)	-	<b>39,037,983</b>
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