

HEAD 9814ZIMBA TOWN COUNCIL

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 Transformation And Job Creation
- 02 Human & Social Development
- 03 Environmental Sustainability
- 04 Good Governance Environment

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 00 01 Economic Transformation And Job Creation
- 02 Human & Social Development
- 03 Environmental Sustainability
- 04 Good Governance Environment

1.4 CLUSTER /SECTOR POLICY OUTCOMES

- 01 Industrialised and Diversified Economy
- 02 Enhanced Citizenry Participation In The Economy
- 03 A Competitive Private Sector
- 04 Improved Education and Skills Development
- 05 Improved Health, Food and Nutrition
- 06 Improved Water Supply and Sanitation
- 07 Reduced Poverty, Vulnerability and Inequalities
- 08 Enhanced Mitigation And Adaptation To Climate Change
- 09 Sustainable Environment And Natural Resources Management
- 10 Improved Policy and Governance Environment
- 11 Improved Rule of Law, Human Rights and Constitutionalism

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, conducting food safety and health inspections, improved refuse collections and sensitization of the community on disease outbreaks. Further, the Local Authority plans to drill boreholes, construct infrastructure projects 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 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
01	Local taxes/rates			
001	Residential	318,042	344,121	369,242
002	Industrial/Commercial	1,347,545	1,458,044	1,564,481
	SubItem Total	1,665,587	1,802,165	1,933,723
001	Personal levy	55,000	59,510	63,854
	SubItem Total	55,000	59,510	63,854
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
02	Fees and Charges			
003	Building inspection-fees	10,000	10,820	11,610
004	Plan scrutiny fee	12,500	13,525	14,512
006	Container/Ntemba fees	79,200	85,694	91,950
007	Rentals/lease of Council's properties	81,000	87,642	94,040
008	Application forms fees	170,500	184,481	197,948
009	Rentals from houses	79,200	85,694	91,950
011	Search fees	3,000	3,246	3,483
012	Notice board advert fees	500	541	580
013	Market fees	142,200	153,860	165,092
014	Parking fees	310,750	336,232	360,776
016	Bus station fees	61,850	66,922	71,807
017	Affidavit fees	1,500	1,623	1,741
020	Hire of halls	5,000	5,410	5,805
033	Refuse disposal	30,000	32,460	34,830
045	Notice of marriage fees	2,000	2,164	2,322
046	Abattoir/meat inspection fees	90,000	97,380	104,489
047	Registration of clubs and societies	22,100	23,912	25,658
050	Farm produce Fee	140,000	151,480	162,538
053	Communication mast levy	80,000	86,560	92,879
054	Illegal Parking of vehicles	2,250	2,435	2,612
061	Billboards and banners	39,500	42,739	45,859
062	Lease of council transport	8,650	9,359	10,043
064	Penalties	100,000	108,200	116,099
069	Change of ownership of plot	12,000	12,984	13,932
	SubItem Total	1,483,700	1,605,363	1,722,555
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
03	Licenses			
001	Liquor licence	2,160	2,337	2,508
002	Firearm and ammunition licence	19,000	20,558	22,059
003	Dog licence	1,500	1,623	1,741
099	Other licences	45,709	49,457	53,068
	SubItem Total	68,369	73,975	79,375

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
04	Levies			
001	Livestock levy	210,000	227,220	243,807
002	Birds levy	12,500	13,525	14,512
003	Fish levy	1,500	1,623	1,741
004	Pole levy	12,000	12,984	13,932
005	Charcoal levy	14,400	15,581	16,718
006	Sand levy	40,000	43,280	46,439
010	Business Levy	393,000	425,226	456,268
099	Miscellaneous levies	12,855	13,909	14,924
	SubItem Total	696,255	753,348	808,342
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
05	Permits			
001	Health permits	47,050	50,908	54,624
002	Permit for opaque beer	5,200	5,626	6,037
003	Herbalist permit	4,000	4,328	4,644
005	Transportation of meat products	48,000	51,936	55,727
008	Burial permits and grave sites	1,800	1,948	2,090
009	Fire certificate	67,200	72,710	78,018
010	Extension of business hours permits	2,700	2,921	3,135
099	Other permits	21,000	22,722	24,381
	SubItem Total	196,950	213,100	228,656
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
06	Charges			
003	Premium Plot- Residential	350,000	378,700	406,345
004	Premium Plot – Commercial	577,500	624,855	670,469
099	Other charges	38,000	41,116	44,117
	SubItem Total	965,500	1,044,671	1,120,932
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
07	Other Incomes			
002	Profit from council ventures	43,345	46,899	50,323
099	Other income	226,581	245,161	263,057
	SubItem Total	269,926	292,060	313,380
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
08	National Support (Grants)			
001	Grant in lieu or Rates	200,000	216,400	232,197
003	Recurrent Grant	9,520,480	10,301,159	11,053,144
	SubItem Total	9,720,480	10,517,559	11,285,341

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
09	Local Development Fund			
001	Constituency Development Fund	28,300,000	30,620,600	32,855,904
	Subitem Total	28,300,000	30,620,600	32,855,904
Grand Total		43,421,767	46,982,352	50,412,063

1.6 BUDGET SUMMARY

Zimba Town Council with its core function of service delivery in its 2023 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 8NDP whose vision is to "leave No One Behind" and become a prosperous Middle income nation by 2030. The total budget for the year 2023 stands at K 43 million. This figure is broken down in the twelve (12) programmes below;

1. Constituency development fund
2. Management and support services
3. Local Governance
4. Intergrated development planning
5. Economic ad business development
6. Public health and enviromental protection
7. Housing and community amenities
8. Recreation culture and religion
9. Education and skills development
10. Social protection
11. Public order and safety
12. Revenue management

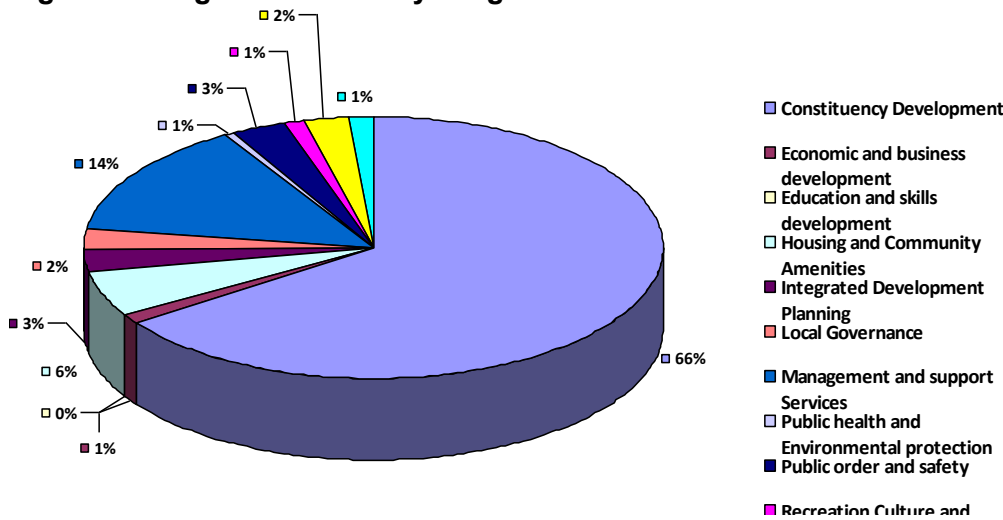
Table:1 Budget Allocation by Programme

Code	Programme	2021 Approved Budget(K)	2022 Approved Budget(K)	2023 Budget(K) Estimates
1	Constituency Development	(0)	25,700,000	28,300,000
2	Local Governance	(0)	873,261	996,847
3	Integrated Development Planning	(0)	1,507,095	1,238,565
4	Economic and business development	(0)	30,645	522,818
5	Public health and Environmental protection	(0)	356,161	255,637
6	Housing and Community Amenities	(0)	2,994,053	2,407,541
7	Recreation Culture and Religion	(0)	606,952	505,145
8	Education and skills development	(0)	27,225	8,363
9	Social Protection	(0)	177,717	628,881
10	Public order and safety	(0)	757,750	1,317,421
11	Management and support Services	(0)	5,471,516	6,171,655
12	Resource Mobilisation and Management	(0)	535,608	1,068,893

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Head Total	(0)	39,037,983	43,421,767
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Figure 1: Budget Allocation by Programme



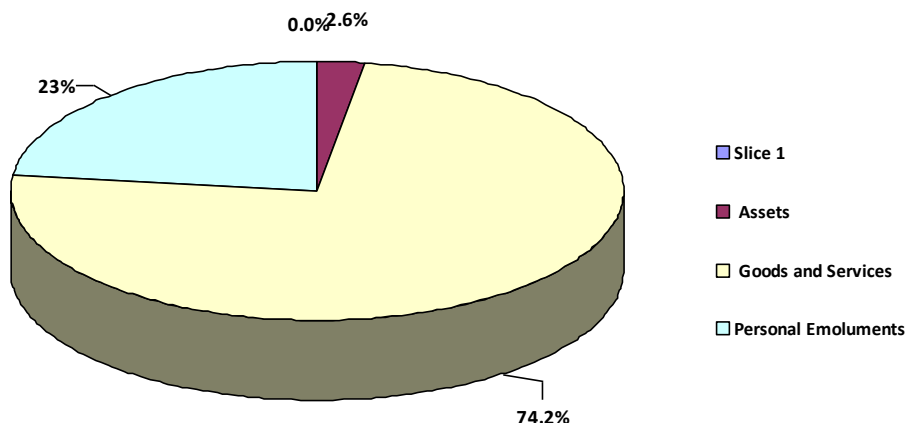
The summary estimates for programmes indicates that the largest share of the budget has been allocated to Constituency Development Fund (CDF) amounting to 28.3 million, representing 67 percent of the total council budget. The figure shows a percentage increase of about 9.2 percent from the previous year's allocation which stood at K25.7 million. This is a tremendous stride in actualizing decentralization. Management and Support Services has been allocated a total amount of K6.1 million representing 15 percent of the total budget while Housing and Community Amenities has been allocated a total of K2.4 million representing 6 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 K1.2 million representing 3 percent of the total budget while 2 percent of the total budget has been allocated to Local Governance with an allocation amounting to K996,847.12 Other budget allocations are as follows: Public Order and Safety has taken up 1.3 percent of the total budget with an allocation amounting to K1.3 million. Recreation, Culture and Religion has been allocated K505,145 of the total budget, Resource Mobilization has been allocated K1 million representing a percentage allocation of the total budget of 1 and 3 respectively. Public Health and Environmental Protection has taken up 1 percent of the total budget amounting to K255,637.40 whereas, Social Protection has been allocated K628,881 representing 1 percent of the total budget. Economic & Business Development has been allocated K522,817.97 representing 1 percent of the total budget whereas Education & Skills Development has been allocated the smallest share of the budget with a programme allocation amounting to K8,362.5 representing 0.02 percent of the total budget.

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Table:2 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2021 APPROVED BUDGET (K)	2022 APPROVED BUDGET (K)	2023 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	8,762,992	10,070,242
22	Goods and Services	(0)	29,254,175	32,209,429
31	Assets	(0)	1,020,816	1,142,096
	Head Total	(0)	39,037,983	43,421,767

Figure 2: Budget Allocation by Economic Classification



The summary estimates by economic classification shows that, K31.8 million representing 73 percent has been allocated towards Goods and Services, K10 million, representing 23 percent of the council budget has been allocated towards Personal Emoluments, and K1.1 million representing 3 percent has been allocated towards Capital Expenditure (Assets). Further, K416,000.00 representing 1 percent has been allocated towards servicing of Liabilities which brings the total budget to K43 million.

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

PROGRAMME/SUB-PROGRAMME	2021 BUDGET		2022 BUDGET		2023 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
1 Constituency Development	(0)	(0)	25,700,000	(0)	28,300,000
779 Community Capital Projects	(0)	(0)	25,700,000	(0)	16,980,000
780 Youth Empowerment	(0)	(0)	-	(0)	5,660,000
782 Secondary School Barsaries	(0)	(0)	-	(0)	5,660,000
2 Local Governance	(0)	(0)	873,261	(0)	996,847
040 Local elections	(0)	(0)	873,261	(0)	996,847
3 Integrated Development Planning	(0)	(0)	1,507,095	(0)	1,238,565
021 Spatial Planning	(0)	(0)	480,400	(0)	398,923
033 Socio Economic planning	(0)	(0)	1,026,695	(0)	839,642
4 Economic and business development	(0)	(0)	30,645	(0)	522,818
011 Local Economic Development	(0)	(0)	30,645	(0)	522,818
5 Public health and Environmental protection	(0)	(0)	356,161	(0)	255,637
019 Health Inspections	(0)	(0)	260,335	(0)	231,512
023 Pest control	(0)	(0)	10,000	(0)	17,055
039 Veterinary Services	(0)	(0)	10,520	(0)	7,070
052 Epidemic Preparedness Response Plan	(0)	(0)	75,307	(0)	0
6 Housing and Community Amenities	(0)	(0)	2,994,053	(0)	2,407,541
026 Public Housing	(0)	(0)	248,966	(0)	419,207
050 Building Repair and Maintenance	(0)	(0)	2,745,087	(0)	1,988,334
7 Recreation Culture and Religion	(0)	(0)	606,952	(0)	505,145
042 Sports Promotion	(0)	(0)	606,952	(0)	476,225
049 Traditional Ceremonies	(0)	(0)	-	(0)	28,920
8 Education and skills development	(0)	(0)	27,225	(0)	8,363
005 Early Childhood Education	(0)	(0)	-	(0)	3,338
010 Adult Literacy	(0)	(0)	27,225	(0)	5,025
9 Social Protection	(0)	(0)	177,717	(0)	628,881

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037 Support to Indigent People	(0)	(0)	177,717	(0)	628,881
10 Public order and safety	(0)	(0)	757,750	(0)	1,317,421
014 Building Regulations	(0)	(0)	150,550	(0)	166,542
018 Community policing	(0)	(0)	587,773	(0)	584,901
041 Fire protection services	(0)	(0)	19,427	(0)	565,978
11 Management and support Services	(0)	(0)	5,471,516	(0)	6,171,655
001 Human Resource and Administration	(0)	(0)	1,793,420	(0)	2,332,647
009 Executive management	(0)	(0)	753,511	(0)	656,093
016 Procurement	(0)	(0)	361,147	(0)	308,015
028 Auditing	(0)	(0)	289,068	(0)	287,291
035 Accounting	(0)	(0)	1,997,457	(0)	2,580,969
051 State, civic functions /national events	(0)	(0)	69,660	(0)	6,640
065 Revenue enhancement	(0)	(0)	207,252	(0)	0
12 Resource Mobilisation and Management	(0)	(0)	535,608	(0)	1,068,893
067 Revenue Mobilisation	(0)	(0)	427,273	(0)	153,184
068 Revenue Enhancement	(0)	(0)	108,335	(0)	83,330
069 Revenue Management	(0)	(0)	-	(0)	832,379
Head Total	(0)	(0)	39,037,983	(0)	43,421,767

* Budget Expenditure as at 30th June 2025

Management Support and Services which includes Executive Management and Support Function has been allocated K6.1 million; Local Governance which includes Local Elections has been allocated K K996,847.12; Integrated Development Planning which includes Spatial, Socio-Economic and Environmental Planning has been allocated K1.2 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 K2.4 million; Recreation, Culture & Religion which includes Sports Promotion has been allocated K505,145; and Public Order and Safety which includes Fire Protection Services and Community Policing has been allocated K1.3 million. The Economic and Business Development program which includes Local Economic Development has been allocated K522,817.97 ; Social Protection programme which include support to Indigent people has been allocated K628,881.16 ; Public Health and Environmental Protection which includes Solid waste management, Pest control, Health Inspection and Veterinary services has been allocated K255,637.40 and Education and Skills Development which includes adult literacy has been allocated K8,362.50 ; Resource mobilization and Resource Management which includes Revenue mobilization and enhancement has allocated K1 million The Constituency Development Fund Programme which includes community projects, women and youth empowerment and secondary and skills bursaries.sub programmes has been allocated K28.3

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million

HEAD 9814ZIMBA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0001** : Constituency Development*Programme Objective:*

To facilitate equitable development, reduce poverty, support job creation and provide for vulnerable learners to access secondary boarding schools and technical education, vocational and entrepreneurship training institutions.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
00 Number of Police vehicles procured	-	-	-	-	1
01 Number of youth/groups/clubs/cooperatives accessings grants	-	-	-	-	65
02 Number of women groups accessing grants	-	-	-	-	65
03 Number of pupils accessing boarding secondary school bursasries	-	-	-	-	400
04 Number of youths accessing skills development bursaries	-	-	-	-	350
05 Proportion of CDF projects completed againts proposed	-	-	-	-	100
06 Number of beneficiaries accessing loans	-	-	-	-	100
07 Number of desks procured	-	-	-	-	17,828
08 Proportion of rural areas electrified	-	-	-	-	100
09 Proportion of martenity wings built against every health facility	-	-	-	-	100
10	-	-	-	-	1

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 Constituency Development Fund Programme, the focus will be on:

1. Infrastructure development (community capital projects) which will consist of building martenity wings in all the health posts in the district, Rural electrification which has been allocated K1,000,000 ,procurement of a motor vehicle for Zambia Police at K1,000,000, construction of two chief palaces in the District , and procurement of 17,828 desks for the schools in the wards.

2. Youth and women empowermemnt

3. Busaries (secondary boarding schools and skills development).

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Programme 1 : Constituency Development

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	25,700,000	-	28,300,000
00 0	-	-	25,700,000	-	28,300,000
Programme Total	(0)	(0)	25,700,000	(0)	28,300,000

* Budget Expenditure as at 30th June 2025

The Constituency Development Fund Programme has been allocated K 28.3 million. Sub programmes under this programme are community capital projects, youth and women empowerment and bursaries (secondary and skills training). 60 percent amounting to K 16 million will go towards community based projects, 20 Percent amounting to K5.6 million towards youth and women empowerment and 20 percent amounting to K 5.6 million will go towards secondary schools (boarding) and skills development bursaries.

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

To facilitate community participation in decision making for sustainable local development.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Number of stakeholder meetings held	-	-	-	-	5
02 Number of special ordinary council meetings held	-	-	-	-	2

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

This programme will facilitate the co-ordination of activities and projects, capacity building, performance assessment and provision of relevant policy direction. Further, this programme will focus on making citizens to be aware of the operations of the local authority and facilitate meaningful participation of the community in the development of the district. To achieve this, the Local Authority targets to hold eighttteen (16) council meeting, two (2) special council meetings and four (4) stakeholders meetings.

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

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	208,275	-	220,422
01 Salaries and Wages	-	-	208,275	-	220,422
02 Use of Goods and Services	-	-	662,886	-	761,426
00 General Budget Item	-	-	662,886	-	761,426
04 Assets	-	-	2,100	-	15,000
01 Non-Financial Assets (Capital Expenditure)	-	-	2,100	-	15,000
Programme Total	(0)	(0)	873,261	(0)	996,847

* Budget Expenditure as at 30th June 2025

The Local Governance programme has been allocated K 996,847. The larger part of the budget amounting to K 761,426 will go towards Goods and Services which include councilors monthly allowances, and other administrative costs, while 22 percent amounting to K 220,422 will go towards personal emoluments (salaries for officers) and 1.5 percent amounting to K 15,000 will go towards Assets (procurement of P.A system).

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BUDGET PROGRAMMES

Programme 0003 : Integrated Development Planning

Programme Objective:

To guide spatial, social-economic, and environmental planning in the district.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
00 Number of plots issued	-	-	-	-	88
01 Presence of Local Area Plans/layouts	1	-	-	-	1
02 Number of IDP performance review meetings conducted	-	-	-	-	4
03 Number of building permits issued	-	-	-	-	15
04 Number of ward development committees trained	-	-	-	-	12
05 Number of stakeholder sensitizations conducted	-	-	-	-	4
06 Proportion of sourced condoms distributed	100	100	-	-	100
07 Number of cross cutting sensitization meetings held	10	10	-	-	16

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

The Integrated Development Planning programme will focus on enhancing coordination in the spatial, socio-economic and environmental development of the district. Through this program, the Local Authority targets to review the performance of the IDP through holding of quaterly meetings, train ward development committees, hold a number of sensitization meetings on cross-cutting issues, curb the spread of HIV/AIDS through distribution of condoms and awareness campaigns as well as enhance development control inspections to ensure developers adhere to planning standards.

HEAD 9814ZIMBA TOWN COUNCIL**Programme 3 : Integrated Development Planning****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	639,927	-	784,886
01 Salaries and Wages	-	-	639,927	-	784,886
02 Use of Goods and Services	-	-	867,168	-	453,679
00 0	-	-	867,168	-	453,679
Programme Total	(0)	(0)	1,507,095	(0)	1,238,565

* Budget Expenditure as at 30th June 2025

Integrated Development Planning has taken up 3 percent of the total budget representing K 1.2 million. The funds under this programme will go towards development of local area plans, establishment of the GIS unit, upgrading of informal settlements, HIV/AIDS awareness campaigns, holding of sensitization meeting on land development and cross-cutting issues and inspections on development control compliance.

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BUDGET PROGRAMMES

Programme 0004 : Economic and business development

Programme Objective:

To provide an enabling business environment that will attract investors from both within and outside the district.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Presence of an LED document	1	-	-	-	1
02 % of new business registered in the council register	-	-	-	-	100
03 Number stakeholder sensitisation and consultative meetings conducted	3	3	-	-	2
04 District investment profile developed	-	-	-	-	1

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

The Economic and Business Development program will focus on attracting new business and investment in the district. It will further promote business growth and development in line with the aspirations of the Zimba, Integrated Development Plan, the 8NDP and the vision 2030. In this regard, the Local Authority targets to hold one (01) stakeholder sensitization and consultative meeting, develop the LED strategy, develop a district investment profile.

Programme 4 : Economic and business development

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	30,645	-	48,222
00 0	-	-	30,645	-	48,222
04 Assets	-	-	-	-	474,596
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	474,596
Programme Total	(0)	(0)	30,645	(0)	522,818

* Budget Expenditure as at 30th June 2025

The Economic and Business Development program has been allocated a sum of K 522,817.97 representing 1 percent of the total budget. The focus will be on the rehabilitation of the council guest house and construction of outside bar at truckyard, development of a district investment profile and holding of at least two (2) sensitization and consultative meeting.

HEAD 9814ZIMBA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0005** : Public health and Environmental protection*Programme Objective:*

To promote public health and sustainable management of the environment in the district.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Proportion of garbage collected against generated	100	70	-	-	100
02 Number of health permits issued	200	193	-	-	350
03 Number of Keep Zambia Clean, green & healthy clean ups conducted	12	12	-	-	12
05 Number of animal carcasses inspected	-	-	-	-	1,900
06 Number of trading and public places inspected	200	193	-	-	350
07 Percentage of burial permits issued	100	100	-	-	100

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 Public Health and Environmental Protection Programme, focus will be on the management of solid waste, enhancing health inspectorate services and provision of veterinary services. In view of the foregoing, the key targets for 2023 include 100 percent collection of garbage against generated, Inspection of 1,900 carcasses, Issuance of over 350 health permits, Inspection of 350 trading and public places, twelve (12) Keep Zambia Clean, green & healthy campaign.

HEAD 9814ZIMBA TOWN COUNCIL

Programme 5 : Public health and Environmental protection

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
	-	-	10,000	-	-
	-	-	10,000	-	-
00 0	-	-	10,000	-	-
01 Personal Emoluments	-	-	136,625	-	142,882
01 Salaries and Wages	-	-	136,625	-	142,882
02 Use of Goods and Services	-	-	209,537	-	112,756
00 0	-	-	209,537	-	112,756
Programme Total	(0)	(0)	356,161	(0)	255,637

* Budget Expenditure as at 30th June 2025

Public Health and Environmental Protection has been allocated K 255,637. The sub programmes under this programme include Solid waste management, Pest control, Health Inspection and Veterinary services. Health inspections has been allocated K 231,512, Veterinary services K 7,070 and a K 17,055 towards Pest control and disease prevention. The larger part of the programme budget amounting to K142,882 has been allocated to has been allocated to personal emoluments while K 112,756 has been allocated to goods and services such as the procurement of hand tools and equipment, insecticides, burial of destitute and garbage collection.

HEAD 9814ZIMBA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0006:** Housing and Community Amenities*Programme Objective:*

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Number of boreholes rehabilitated	-	-	-	-	2
02 Number of solar street ights installed	-	-	-	-	37
03 Number of market storage fascilities conctructed	-	-	-	-	1
04 Number of council buildings rehabilitated	-	-	-	-	1
05 Number of market shelters constructed	-	-	-	-	1

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

Housing and Community Amenities will focus on infrastructure development and maintenance. Zimba Town Council is committed to provision of public amenities and as such the council seeks to rehabilitate of boreholes, construct market storage, construct a market shelter and installation of street lighting.

HEAD 9814ZIMBA TOWN COUNCIL

Programme 6 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	1,442,619	-	1,460,394
01 Salaries and Wages	-	-	1,442,619	-	1,460,394
02 Use of Goods and Services	-	-	637,318	-	947,147
00 0	-	-	637,318	-	947,147
04 Assets	-	-	914,116	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	914,116	-	-
Programme Total	(0)	(0)	2,994,053	(0)	2,407,541

* Budget Expenditure as at 30th June 2025

The Housing and Community Amenities Programme has been allocated K 2.4 million representing 6 percent. Construction of a market storage facility will ease the burden faced by marketeers carrying goods back and forth. Installation of street lighting will provide street security to the community distributed among its sub programmes. Rehabilitation of boreholes will increase number of people accessing clean and safe drinking water that will in turn reduce disease outbreaks. Construction of a market shelter will enable marketeers operate in a conducive environment as well as avoiding diseases like cholera and dysentery.

HEAD 9814ZIMBA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0007** : Recreation Culture and Religion*Programme Objective:*

To promote recreation, culture, religious affairs and talent identification in the district.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
00 Number of seasonal games supported	24	10	-	-	24
01 Number of playparks created	-	-	-	-	1

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

The Recreation, Culture and Religion programme will seek to facilitate participation in various sports discipline, talent identification, recreational infrastructure and promotion and support to traditional ceremonies. This will be achieved through continued sponsorship of Zimba United Football Club, holding of weekly sports activities, construction of a recreational centre (play park) and support to traditional ceremonies.

Programme 7 : Recreation Culture and Religion**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	548,046	-	-
01 Salaries and Wages	-	-	548,046	-	-
02 Use of Goods and Services	-	-	58,906	-	505,145
00 0	-	-	58,906	-	505,145
Programme Total	(0)	(0)	606,952	(0)	505,145

* Budget Expenditure as at 30th June 2025

Recreation, Culture and Religion programme has two sub programmes, sports promotion and traditional ceremonies. Sports Promotion and recreation has been allocated K 476,225 of which K 4,600 is for sports equipment and jerseys, K 71,625 is for support to Zimba United and ZALASA games and the balance of K 400,000 is for the creation of a palypark and supporting infrastructure. Support to traditional ceremonies on the other hand has been allocated K 28,920 representing 6 percent of budget programme.

HEAD 9814ZIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 0008 : Education and skills development

Programme Objective:

To facilitate literacy and skills development in the communities

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
00 Number of pre and primary schools inspected	-	-	-	-	4
01 Number of staff trained	8	4	-	-	8

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

The educationa and skills development programme programme seeks to address gaps in the promotion of early childhood education through routine inspection of nurseries and women skills club.

Programme 8 : Education and skills development

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	27,225	-	8,363
00 0	-	-	27,225	-	8,363
Programme Total	(0)	(0)	27,225	(0)	8,363

* Budget Expenditure as at 30th June 2025

The program has been allocated a total of K 8,362.5 under the early childhood sub programme and the allocation will go towards goods and services. The allocation is mainly for inspection of nursery schools and women clubs under the sub programme adult literacy.

HEAD 9814ZIMBA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0009** : Social Protection*Programme Objective:*

To provide social protection and support to vulnerable people (disabled, children in need, the old) in the district.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
00 Number of awareness programs conducted	-	-	-	-	4
01 Percentage of vulnerable people supported	-	-	-	-	100
02 Percentage of people's homes supported	-	-	-	-	100

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

The Social Protection programme will seek to address and reduce vulnerability in the district through support of vulnerable households and communities. Under this programme, the council intends to hold awareness programmes on radio about disabilities, and support the vulnerable peoples homes. This will be achieved through close collaboration with departments of social welfare at district level in identification of the beneficiaries.

Programme 9 : Social Protection**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	145,377	-	601,616
01 Salaries and Wages	-	-	145,377	-	601,616
02 Use of Goods and Services	-	-	32,340	-	27,265
00 0	-	-	32,340	-	27,265
Programme Total	(0)	(0)	177,717	(0)	628,881

* Budget Expenditure as at 30th June 2025

The Social Protection programme has been allocated a total of K 628,881.16 of which 96 percent allocation amounting to K 601,616.16 will go towards personal emoluments while 4 percent amounting to K 27,265 will go towards goods and services.

HEAD 9814ZIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 0010 : Public order and safety

Programme Objective:

To enforce adherence to by-laws and other applicable laws and promote safety of private and public property.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Number of fire safety buildings inspected	-	-	-	-	48
03 Number of fire safety awareness meetings conducted	-	-	-	-	6
04 Percentage of developers adhering to building regulations	100	30	-	-	100
05 Number of building inspections conducted	-	-	-	-	24

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

The Public Order and Safety programme will focus on fire prevention, fire fighting, rescue services and public order. This will be achieved through community sensitization on fire safety awareness, building inspections and the importance of complying to building regulations. The council also seeks to improve on conducting community routine patrols.

Programme 10 : Public order and safety

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	700,335	-	1,238,721
01 Salaries and Wages	-	-	700,335	-	1,238,721
02 Use of Goods and Services	-	-	57,414	-	78,701
00 0	-	-	57,414	-	78,701
Programme Total	(0)	(0)	757,750	(0)	1,317,421

* Budget Expenditure as at 30th June 2025

The Public Order and Safety programme has been allocated a total of K 1.3 million or 3 percent of the total budget. Under this programme Building inspectorate takes up 12 percent of the budget while fire protection services and community policing each has 45 and 43 percent of the budget programme allocation.

HEAD 9814ZIMBA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0011** : Management and support Services*Programme Objective:*

To provide organisational oversight as well as facilitate effective and efficient management of financial and human resources of the Local Authority.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
00 Number of financial statements prepared	1	1	-	-	1
01 Percentage of debt liquidated	100	15	-	-	100
02 Number of internal audit reports produced	-	-	-	-	4
03 Procurement plan developed	1	1	-	-	1
04 Number of intergrity committee meetings held	4	-	-	-	4
05 Number of National events commemorated	5	5	-	-	5
06 Number of systems automated	1	1	-	-	1
07 Number of stuff trained	5	5	-	-	4

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

The Management and Support Services programme will focus on enhancing accountability and prudent utilization of allocated resources through improved human resources development and management, strengthened planning, budgeting and financial management systems. To this end, the Council commits to reduce debt by 15 percent, produce quarterly financial reports, produce one financial statement, produce four quarterly internal audit reports and to track progress in its developmental programmes and projects. Further, the council is committed to commemorate and participate in all national events.

To ensure efficiency in revenue collection and ultimate delivery of services, the Council intends to computerise and introduce the billing system.

HEAD 9814ZIMBA TOWN COUNCIL

Programme 11 : Management and support Services

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	4,478,915	-	5,017,639
01 Salaries and Wages	-	-	3,760,215	-	4,502,585
02 Other Emoluments	-	-	-	-	70,763
03 Personnel Related Costs	-	-	718,700	-	444,291
02 Use of Goods and Services	-	-	868,001	-	848,017
00 0	-	-	868,001	-	848,017
04 Assets	-	-	104,600	-	306,000
01 Non-Financial Assets (Capital Expenditure)	-	-	104,600	-	306,000
05 Liabilities	-	-	20,000	-	-
01 Outstanding Bills	-	-	20,000	-	-
Programme Total	(0)	(0)	5,471,516	(0)	6,171,655

* Budget Expenditure as at 30th June 2025

The Management and Support Services programme has been allocated a total of K 6.1 million. The programme has sub programmes namely Accounting allocated K 2.5 million representing 41 percent, Human Resource and Administration allocated K2.9 million, executive management allocated K656,092.76 from the programme total budget. From the amount allocated to human resource and administration K 306,000 has been set aside for purchase of assets (computers and furniture).

HEAD 9814ZIMBA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0012:** Resource Mobilisation and Management*Programme Objective:*

To ensure a systematic, predictable and well co-ordinated approach to soliciting, acquiring, management, accounting, reporting and monitoring of resources.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Percentage increase in revenue collected	30	30	-	-	40
02 Number of E-billing services introduced	-	-	-	-	1
03 Number of checkpoints operationalized	-	-	-	-	4

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

The Resource Mobilization and Management programme will focus on enhancing collection and prudent management of resources by coming up with strategies aimed at increasing the revenue base of the council. The Council commits to increase its revenue base by 40 percent. To achieve this, council intends to introduce e-billing system, constitute a taskforce team, construct and operationalise four checkpoints and procure a motorbike and continued stakeholder engagements.

HEAD 9814ZIMBA TOWN COUNCIL

Programme 12 : Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	462,873	-	603,683
01 Salaries and Wages	-	-	462,873	-	603,683
02 Use of Goods and Services	-	-	72,735	-	118,711
00 0	-	-	72,735	-	118,711
04 Assets	-	-	-	-	346,500
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	346,500
Programme Total	(0)	(0)	535,608	(0)	1,068,893

* Budget Expenditure as at 30th June 2025

The Resource mobilization and management program has been allocated K 1 million from the council annual budget. Under this programme, K 346,500 has been allocated to acquisition of assets that include, construction of checkpoints, procurement of a motorbike and a bicycle and procurement of a billing software and printer. Personal emoluments has been allocated K 603,683 and the balance of K 118,711. has been set aside for use of goods and services.

Head Total:	(0)	39,037,983	43,421,767
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