

HEAD 9814 ZIMBA TOWN COUNCIL**1.0 MANDATE**

To provide operational and services excellence, innovation, community engagement and observance of good financial management and accountability. This is in agreement with the Republican Constitution (Amendment) Act No.2 of 2016 Part IX on the System of Devolved Governance (Article) and Part XI on the System of Local Government.

2.0 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.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Cluster : 01 Economic Transformation and Job Creation**

Cluster Outcome 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategy : 02 Promote traditional and non-traditional minerals

Strategy : 03 Promote value addition and manufacturing

Strategy : 04 Promote tourism growth

Strategy : 05 Improve transport and logistics

Strategy : 10 Promote applied research and development

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

Strategy : 01 Enhance access to quality, equitable and inclusive education

Strategy : 03 Increased access to higher education

Strategy : 04 Enhance science, technology and innovation

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 02 Increase access to quality health care

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Strategy : 02 Improve sanitation services

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 01 Improved Coordination of Social Protection Programmes

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategy : 03 Reduce developmental inequalities

Strategy : 04 Increasing access to decent and affordable housing

Strategy : 05 Reduce vulnerability associated with HIV and AIDS

Cluster : 03 Environmental Sustainability

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

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Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

Cluster Outcome 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 02 Strengthen the criminal and justice system and enhance rule of law

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
01	Local taxes/rates			
001	Residential	49,631	50,230	51,860
002	Commercial	86,691	93,019	99,531
	SubItem Total	136,322	143,249	151,391
001	Personal levy	45,000	46,250	48,200
	SubItem Total	45,000	46,250	48,200
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
02	Fees and Charges			
003	Building inspection-fees	25,000	26,095	27,222
004	Plan scrutiny fee	37,500	38,250	39,000
006	Container/Ntemba fees	20,000	20,700	20,800
007	Rentals/lease of Council's properties	63,000	63,540	64,000
008	Non-Land Application forms fees	27,100	28,000	29,500
009	Rentals from houses	79,200	84,982	90,930
011	Search fees	4,900	5,000	5,102
012	Notice board advert fees	1,000	1,073	1,148
013	Market fees	92,900	93,500	94,000
014	Parking fees	220,000	221,800	222,000
016	Loading fees (buses, trucks, trains, taxies etc.)	15,000	15,200	15,320
017	Affidavit fees	100	170	180
020	Hire of halls	15,500	15,730	16,110
033	Refuse disposal	7,500	7,900	8,050
045	Notice of marriage fees	5,000	5,700	5,800
046	Abattoir/meat inspection fees	22,000	22,700	22,800
047	Registration of clubs and societies	10,000	10,700	10,800
051	Farm produce Fee	108,300	109,500	110,000
063	Billboards and banners	14,670	15,741	16,843
066	Penalties	15,000	16,095	17,222
099	Other fees and charges	350	360	380
	SubItem Total	784,020	802,736	817,207
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
03	Licenses			
002	Liquor licence	15,760	15,900	16,100
003	Firearm and ammunition licence	7,000	7,700	7,800
004	Petroleum Storage licence	64,800	69,530	74,398
099	Other Licences	5,000	5,365	5,741
	SubItem Total	92,560	98,495	104,038

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
04	Levies			
001	Livestock Movement levy	110,000	111,000	112,000
002	Birds levy	17,844	19,147	20,487
003	Fish levy	241	245	255
004	Pole levy	12,000	12,876	13,777
005	Charcoal levy	9,600	10,301	11,022
006	Sand levy	48,000	48,520	49,000
011	Telecommunication Mast	85,000	85,840	91,849
017	Trading (Wholesale) Business Levy	216,007	216,676	216,811
021	Manufacturing	13,750	14,754	15,787
028	Filling Station	6,500	6,975	7,463
099	Other levies	8,400	9,013	9,644
	SubItem Total	527,342	535,345	548,094
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
05	Permits			
001	Health permits	80,450	81,000	82,300
002	Permit for opaque beer	5,500	5,902	6,315
003	Herbalist permit	1,500	1,600	1,700
005	Transportation of meat products	48,000	51,504	55,109
008	Burial permits and grave sites	1,800	1,931	2,067
009	Fire certificate	77,350	78,020	78,950
010	Extension of Business hours permits	1,000	1,700	1,800
099	Primary, Secondary and Tertiary permits	3,540	3,620	3,780
	SubItem Total	219,140	225,277	232,020
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
06	Charges			
003	Premium Plot- Residential	175,000	178,200	179,600
004	Premium Plot Commercial	35,000	35,700	38,600
007	Land Application Charges	13,400	14,000	15,200
009	Change of ownership	12,000	12,876	13,777
099	Land Charges	17,100	18,500	19,200
	SubItem Total	252,500	259,276	266,377
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
07	Other Incomes			
002	Surplus/ Deficit from Commercial Ventures	55,000	59,015	63,146
099	Other Income	270,000	289,710	309,990
	SubItem Total	325,000	348,725	373,136

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
08	National Support (Grants)			
001	Constituency Development Fund	30,635,642	32,872,044	35,173,087
002	Roads Grant	3,742,847	3,950,326	4,350,625
003	Health Grant	4,304,824	4,400,252	4,525,900
004	Local Government Equalisation Fund	11,988,480	12,863,639	13,764,094
005	Grants in lieu of Rates	400,000	429,200	459,244
099	Other Grants	17,811,895	18,912,350	19,450,360
	SubItem Total	68,883,688	73,427,811	77,723,310
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
09				
001		2,694,737	2,991,560	320,969
	SubItem Total	2,694,737	2,991,560	320,969
Grand Total		73,960,308	78,878,724	80,584,742

4.0 BUDGET SUMMARY

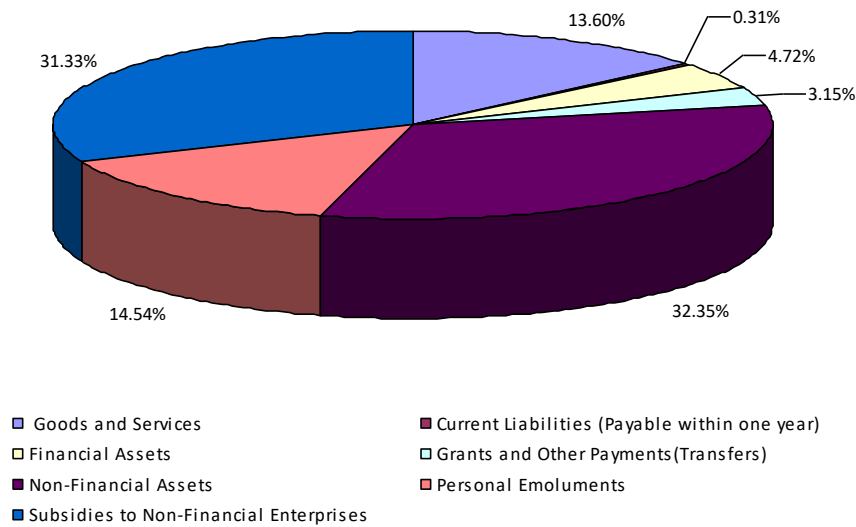
The total budget estimates for Zimba Town Council for the year 2024 stands at K73.9 million which consists of Fourteen (14) programs, two (2) of which are devolved functions. The total budget has increased by 32 percent mostly attributed to the increased Constituency Development Fund from K28.3 million to K30.6 million, introduction of Devolved Function Grants of K 4.7 million, proposed increment of Local Government Equalization Fund (LGEF) from K9.5 million to K11.9 million and proposed introduction of Zambia Devolution Support Grant from the World Bank and Vehicle licensing.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	10,756,317
22	Goods and Services	(0)	-	10,055,887
26	Grants and Other Payments(Transfers)	(0)	-	2,328,309
27	Subsidies to Non-Financial Enterprises	(0)	-	23,172,338
31	Non-Financial Assets	(0)	-	23,926,994
32	Financial Assets	(0)	-	3,492,463
41	Current Liabilities (Payable within one year)	(0)	-	228,000
	Head Total	(0)	-	73,960,308

Figure 1: Budget Allocation by Economic Classification

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The summary estimates by economic classification shows that, K23.9 million representing 32.35 percent has been allocated towards Non Financial Assets, K23.1.7 million, representing 31.3 percent of the council budget has been allocated towards subsidies to cover bursaries both secondary boarding and skills under CDF Personal Emoluments, Personal Emoluments has been allocated K10.7 million representing 14.54 percent to be used for salaries.

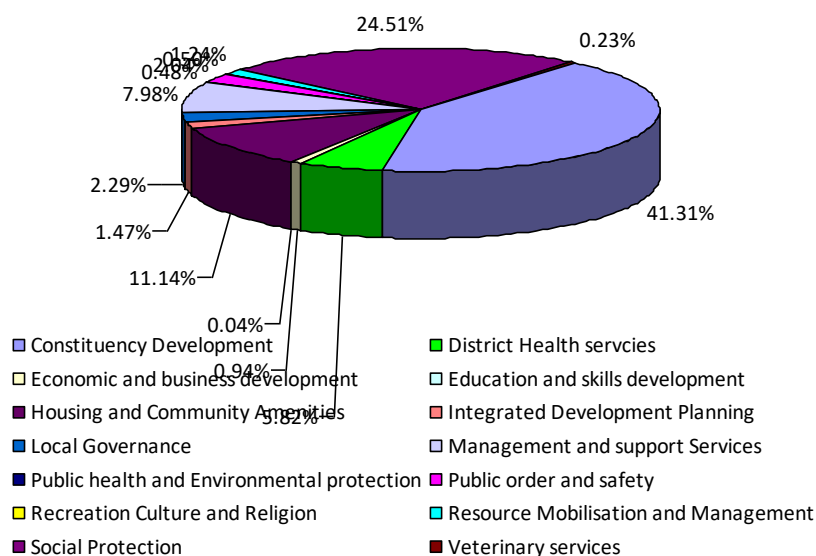
Further, K10 million representing 13.6 percent has been allocated towards goods and services for general operations, K3.4 million representing 4.7 percent of the total budget has been allocated to financial assets to cover the loan component of the CDF, Grant and other payments which comprises of empowerment grants (women and youths) has been allocated K2.3 million representing 3.8 percent and the remaining K288,000 representing 0.5 percent has been allocated to current liabilities which will cover the debt liquidation.

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Table:2 Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
1	Constituency Development	(0)		30,555,642
2	Local Governance	(0)		1,692,736
3	Integrated Development Planning	(0)		1,086,671
4	Economic and business development	(0)		697,337
5	Public health and Environmental protection	(0)		358,157
6	Housing and Community Amenities	(0)		8,241,743
7	Recreation Culture and Religion	(0)		368,623
8	Education and skills development	(0)		25,995
9	Social Protection	(0)		18,129,141
10	Public order and safety	(0)		1,508,200
11	Management and support Services	(0)		5,898,921
12	Resource Mobilisation and Management	(0)		920,706
13	District Health servcies	(0)		4,304,824
14	Veterinary services	(0)		171,613
Head Total		(0)		73,960,308

Figure 2:Budget Allocation by Programme



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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PHROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	(0)	(0)		(0)	30,555,642
779 Community Projects	(0)	(0)		(0)	17,462,316
780 Women and Youth Empowerment	(0)	(0)		(0)	5,820,772
781 CDF Administration	(0)	(0)		(0)	1,451,782
782 Secondary School and Skills Development Bursaries	(0)	(0)		(0)	5,820,772
2 Local Governance	(0)	(0)		(0)	1,692,736
044 Legislative Function	(0)	(0)		(0)	1,418,449
045 Citizen Engagement	(0)	(0)		(0)	274,287
3 Integrated Development Planning	(0)	(0)		(0)	1,086,671
021 Spatial Planning	(0)	(0)		(0)	474,227
033 Socio Economic planning	(0)	(0)		(0)	612,444
4 Economic and business development	(0)	(0)		(0)	697,337
011 Local Economic Development	(0)	(0)		(0)	697,337
5 Public health and Environmental protection	(0)	(0)		(0)	358,157
015 Cemetery and funeral services	(0)	(0)		(0)	7,386
019 Health Inspections	(0)	(0)		(0)	15,930
023 Pest control	(0)	(0)		(0)	50,920
024 Pollution Control	(0)	(0)		(0)	4,435
027 Solid Waste Management	(0)	(0)		(0)	279,486
6 Housing and Community Amenities	(0)	(0)		(0)	8,241,743
026 Public Housing	(0)	(0)		(0)	3,259,045
029 Roads and Drainages	(0)	(0)		(0)	4,785,143
031 Street Lighting	(0)	(0)		(0)	197,556
7 Recreation Culture and Religion	(0)	(0)		(0)	368,623
001 Cultural Affairs	(0)	(0)		(0)	25,852
042 Sports Promotion	(0)	(0)		(0)	342,771
8 Education and skills development	(0)	(0)		(0)	25,995
001 District archives	(0)	(0)		(0)	19,241
005 Early Childhood Education	(0)	(0)		(0)	1,953
010 Adult Literacy	(0)	(0)		(0)	4,800
9 Social Protection	(0)	(0)		(0)	18,129,141
037 Support to Indigent People	(0)	(0)		(0)	18,129,141
10 Public order and safety	(0)	(0)		(0)	1,508,200
014 Building Regulations	(0)	(0)		(0)	185,328
018 Community policing	(0)	(0)		(0)	676,231
041 Fire protection services	(0)	(0)		(0)	646,641
11 Management and support Services	(0)	(0)		(0)	5,898,921
001 Human Resource and Administration	(0)	(0)		(0)	3,500,025
016 Procurement	(0)	(0)		(0)	418,511
028 Auditing	(0)	(0)		(0)	378,768
035 Accounting	(0)	(0)		(0)	1,601,618
12 Resource Mobilisation and Management	(0)	(0)		(0)	920,706
067 Revenue Mobilisation and Enhancement	(0)	(0)		(0)	920,706
13 District Health services	(0)	(0)		(0)	4,304,824
001 Primary Health Services	(0)	(0)		(0)	1,950,219
003 Hospital Services	(0)	(0)		(0)	2,354,605
14 Veterinary services	(0)	(0)		(0)	171,613

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001 Animal Health Extension Services	(0)	(0)	-	(0)	171,613
Head Total	(0)	(0)	-	(0)	73,960,308

The summary estimate by Programme shows that K30.6 million representing 41.3 percent and the largest share of the budget has been allocated to Constituency development fund taking into consideration the presidential pronouncements, community projects, women and youth empowerment and secondary and skills bursaries

Social Protection has been allocated K18.1 which takes up 24.1 percent of the budget for cash for work programs

Housing and Community Amenities which covers the component of the devolution fund and vehicle licensing will focus on Infrastructure development, Water and Sanitation Services, Grading of roads, Public Housing and Community Centres has been allocated K8.2 million representing 15 percent.

Further, Management Support and Services has a budget allocation of K5.8 million representing 12 percent which includes Executive Management consisting of the council chairperson and council secretary's offices, internal audit and procurement services and Support Functions of Accounting, Human resource and Administration operations.

The rest of the program budget allocation are as follows: District health services K4.3 million representing 7 percent, Local Governance K1.8 million representing 3 percent, Public Order and Safety 1.6 million representing 2.7 percent, Integrated Development Planning K1.1 million representing 2 percent, Resource mobilization and Management K 950,706.24 representing 1.5 percent , Economic and business development K697,336.85 representing 1 percent, Public health K418,157.21 representing 0.7 percent, Recreation,Culture and Religion K360,738.69 representing 0.6 percent, Veterinary services K186,100 with less than 0.3 percent and Education K 8,753.13 representing less than 0.3 percent.

HEAD 9814 ZIMBA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 1 : Constituency Development****Programme Objective(S)**

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 Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	1,451,782
02 General Operations	-	-	-	-	1,451,782
01 Socio-Economic	-	-	-	-	1,451,782
03 Transfers	-	-	-	-	8,149,081
01 Transfers	-	-	-	-	2,328,309
01 Socio-Economic	-	-	-	-	2,328,309
02 Subsidies	-	-	-	-	5,820,772
01 Socio-Economic	-	-	-	-	5,820,772
04 Assets	-	-	-	-	20,954,779
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	17,462,316
02 Engineering	-	-	-	-	17,462,316
02 Financial Assets	-	-	-	-	3,492,463
01 Socio-Economic	-	-	-	-	3,492,463
Programme Total	(0)	(0)	-	(0)	30,555,642

The budget allocation by Economic classification for the Constituency Development programme shows that it has an allocation of K30.6 million of which K1.5 million will be allocated towards Use of Goods and Services consisting of the administrative component of the Constituency Development Fund (CDF) which includes activities such as monitoring and supervision of various CDF activities. Additionally, K8.1 million has been allocated to Transfers and Subsidies, this amount consists of Empowerment grants and bursaries, with the bursary's component having an allocation of K5.8 million and empowerment grants K2.3 million. Furthermore, Asset acquisition has been allocated a hefty K20.9 million with non-financial assets taking up K17.4 million and financial assets (loans) has been allocated K3.4 million.

HEAD 9814 ZIMBA TOWN COUNCILProgramme **0001: Constituency Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	(0)		-		30,555,642
779 Community Projects	(0)	(0)	-	(0)	17,462,316
780 Women and Youth Empowerment	(0)	(0)	-	(0)	5,820,772
781 CDF Administration	(0)	(0)	-	(0)	1,451,782
782 Secondary School and Skills Development Bursaries	(0)	(0)	-	(0)	5,820,772
Programme Total	(0)	(0)			30,555,642

The summary estimates for the sub programme indicates that the largest share of the budget has been allocated to Constituency Development Fund (CDF) amounting to 30.6 million, representing 50.7 percent of the total council budget. The figure consists of Community projects (K17.4 million), Youth and Women empowerment (K5.8 million), Secondary and Skills Bursaries (K5.8 million) and Administration (1.5 million) .This is a tremendous stride in actualizing decentralization.

The Constituency Development programme under Zimba Town Council has taken into consideration the Presidential pronouncements and will therefore focus on Community Projects, provision of empowerment funds to Youth, Women and Community groups, and supporting learners at boarding secondary schools as well as those at skills development institutions .

To this end, the Local Authority will in 2024 carry out infrastructure development (community capital projects) which will consist of construction of a maternity wing to ease the access of maternity services for women, procurement of an Ambulance for the District Health to easy transportation of patients in the district, in order to improve the welfare of traditional leadership in the District Zimba Town Council will construct one chief palace, and to ensure that no learner sits on the floor by December 2024 the Council will procure desks for various schools in the district. The council will further construct classroom blocks, drill boreholes and install solar power in various institutions.

HEAD 9814 ZIMBA TOWN COUNCIL**Programme: 1 Constituency Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
CDF community projects implemented					
01 Proportion of community projects completed against approved	100	75	100	15	100
Youth, Women and Community empowerment Grants disbursed					
01 Proportion of youth groups/clubs/cooperatives accessing grants against approved	100	100	100	100	100
Disbursing youths, women and community empowerment loans					
01 proportion of youth groups/women groups/cooperatives/enterprise accessing loans against approved	100	100	100	100	100
Secondary Boarding and Skills Development Bursary approved					
01 Proportion of pupils accessing secondary school bursaries	100	100	100	100	100
02 Proportion of youths accessing skills development bursaries	100	100	100	100	100
Youth, Women and Community empowerment Grants disbursed					
01 Proportion of youth and women accessing grants	100	100	100	100	100
Disbursing youths, women and community empowerment loans					
01 proportion of women , youths and enterorises accessing loans	100	100	100	100	100
CDF projects implemented					
01 Proportion of projects monitored and supervised	100	100	100	15	100
Secondary Boarding and Skills Development Bursary approved					
01 Proportion of youths accessing secondary school bursaries	100	(0)	100	100	100
02 Proportion of youths accessing skills bursaries	100	100	100	100	100

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

The Constituency Development programme underimba Town Council has taken into consideration the Presidential pronouncements and will therefore focus on Community Projects, provision of empowerment funds to youth,Women and community groups, and supporting learners at boarding secondary schools as well as those at skills development institutions.

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BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,126,489
01 Salaries and Wages	-	-	-	-	262,489
03 Administration	-	-	-	-	262,489
03 Personnel Related Costs	-	-	-	-	864,000
03 Administration	-	-	-	-	864,000
02 Use of Goods and Services	-	-	-	-	566,247
02 General Operations	-	-	-	-	566,247
01 Socio-Economic	-	-	-	-	274,287
03 Administration	-	-	-	-	291,960
Programme Total	(0)	(0)	-	(0)	1,692,736

The programme budget allocation by economic classifications has been allocated K1.6 million. The larger part of the budget amounting to K1.1 million will go towards Personal Emoluments for the payment of salaries for officers and councillors allowances and K566,247 has been allocated to the Use of Goods and Services to carry out committee meetings.

Programme 0002: Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	(0)	-	-	-	1,692,736
044 Legislative Function	(0)	(0)	-	(0)	1,418,449
045 Citizen Engagement	(0)	(0)	-	(0)	274,287
Programme Total	(0)	(0)	-	-	1,692,736

The summary estimate for the sub programmes indicates a K1.5 million has been budgeted towards councillors monthly allowances and committee expenses and the remaining K274,287 will be channeled towards the activities of WDCs with respect to holding the WDC elections and orientation.

HEAD 9814 ZIMBA TOWN COUNCIL**Programme: 2 Local Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Committee meetings held					
01 Number of Ordinary council meetings held	4	4	4	3	4
02 Number of committee meetings held	12	12	12	9	12
03 Number of special council meetings held	1	1	1	-	1
WDC elections conducted					
01 Number WDC elections conducted	-	-	-	-	12

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

This programme will facilitate the co-ordination of council meetings, special council meetings and the conduction of WDC elections. Further, this programme will focus on making citizens aware of the operations of the local authority and facilitate meaningful participation of the community in the development of the district by holding consultative meetings.

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BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	850,880
01 Salaries and Wages	-	-	-	-	850,880
01 Socio-Economic	-	-	-	-	496,974
03 Town Planning	-	-	-	-	353,907
02 Use of Goods and Services	-	-	-	-	235,790
02 General Operations	-	-	-	-	235,790
01 Socio-Economic	-	-	-	-	115,470
03 Town Planning	-	-	-	-	120,320
Programme Total	(0)	(0)	-	(0)	1,086,671

The programme budget allocation by economic classification indicates that K 1 million has been allocated. These funds consist of Personal Emoluments budgeted at K850,880 to cover for the salaries of the officers under the programme and the Use of Goods and Services with K235,790 for the development of local area plans, conducting of DDCC/PDCC meetings as well as tackling the cross cutting issues such as GBV and HIV/AIDS.

Programme 0003: Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	(0)		-		1,086,671
021 Spatial Planning	(0)	(0)	-	(0)	474,227
033 Socio Economic planning	(0)	(0)	-	(0)	612,444
Programme Total	(0)	(0)	-		1,086,671

The sub programs under this program include Spatial planning having an allocation of K474,227 which will go towards development of local area plans, establishment of the GIS unit and upgrading of informal settlements. The remaining K612,444 has been allocated towards Social Economic Planning which will cover HIV/AIDS awareness campaigns, holding of sensitization meeting on land development and cross-cutting issues.

HEAD 9814 ZIMBA TOWN COUNCIL**Programme: 3 Integrated Development Planning****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Local Area Plans developed					
01 Presence of a local area plan	1	1	1	1	1
Community sensitization meetings held					
01 Number of community sensitization meetings held	4	4	4	2	4
Informal settlement upgraded					
01 Number of informal settlement upgraded	-	-	1	1	1
Capacity Building meetings attended					
01 Number of capacity building meetings attended	4	4	4	3	4
District Boundaries Marked					
01 Proportion of area marked	100	50	100	100	100
WDC meetings conducted					
01 Number of WDC orientation meetings conducted	4	4	4	3	4
DDCC meetings Conducted					
01 Number of DDCC meetings conducted	4	4	4	3	4
PDCC meetings Attended					
01 Number of PDCC meetings attended	4	4	4	3	4
Peer Educators trained					
01 Number of peer educators trained	24	24	24	20	24
Stakeholders trained					
01 Number of stakeholders trained	15	15	15	15	15
socio-economic sub-committees (CHAC's)trained					
01 Number of sub committees trained	2	2	2	2	2
HIV/AIDS and Wellness programmes					
01 Proportion of sourced condoms distributed	100	100	100	100	100
02 Number of cross cutting sensitization meetings held	4	4	4	3	4
DHAC quarterly meetings held					
01 Number of DHAC meetings conducted	4	4	4	3	4
Stakeholders trained					
01 Number of stakeholders meeting held	4	4	4	3	4

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

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 9814 ZIMBA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 4 : Economic and business development****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	48,222
02 General Operations	-	-	-	-	48,222
01 Socio-Economic/ Town Planning	-	-	-	-	48,222
04 Assets	-	-	-	-	649,115
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	649,115
01 Socio-Economic/ Town Planning	-	-	-	-	649,115
Programme Total	(0)	(0)	-	(0)	697,337

The programme by economic classification has been allocated a sum of K697,377 representing 1.2 percent of the total budget. Use of goods and services has been apportioned K48,222 of the programme total to facilitate for LED consultative meetings, the larger proportion goes to Assets amounting to K649,115 for the rehabilitation of commercial ventures and procurement of a stone crusher to revamp the block making business.

Programme 0004: Economic and business development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and business development	(0)	-	-	-	697,337
011 Local Economic Development	(0)	(0)	-	(0)	697,337
Programme Total	(0)	(0)	-	-	697,337

The Sub programme of the programme has been allocated the total amount of K697,337 and the focus will be on Local Economic Development which will focus on promoting tourism growth in the District by rehabilitating the council guest house, constructing an outside bar at the truckyard, development of a district investment profile and procuring a Stone crusher to revamp the block making business.

HEAD 9814 ZIMBA TOWN COUNCIL**Programme: 4 Economic and business development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Rehabilitation and construction of council business ventures completed					
01 Number of council business ventures rehabilitated	-	-	1	1	2
02 Procurement of a stone crusher	-	-	-	-	1
LED consultative meetings held					
01 Presence of a LED document	1	-	1	-	1

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

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 consultative meetings, rehabilitate its ventures and procure a stone crusher to revamp the block making business

HEAD 9814 ZIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 5 : Public health and Environmental protection

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	170,156
01 Salaries and Wages	-	-	-	-	170,156
02 Public Health	-	-	-	-	170,156
02 Use of Goods and Services	-	-	-	-	188,001
02 General Operations	-	-	-	-	188,001
02 Public Health	-	-	-	-	188,001
Programme Total	(0)	(0)	-	(0)	358,157

The programme budget allocation by economic classification has been allocated K358,157, Personal emoluments has been allocated K170,156 which will cover the payment of salaries, the larger proportion of the programme amounting to K188,001 has been allocated to the Use of Goods and Services for the provision of cemetery services, Health Inspections, Pest Control, Pollution Control and solid waste management.

Programme 0005: Public health and Environmental protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public health and Environmental protection	(0)		-		358,157
015 Cemetery and funeral services	(0)	(0)	-	(0)	7,386
019 Health Inspections	(0)	(0)	-	(0)	15,930
023 Pest control	(0)	(0)	-	(0)	50,920
024 Pollution Control	(0)	(0)	-	(0)	4,435
027 Solid Waste Management	(0)	(0)	-	(0)	279,486
Programme Total	(0)	(0)	-		358,157

Under the Public Health and Environmental Protection Programme, focus will be on Cemetery and funeral services which has been allocated K7,386 to cover the burial of destitutes and issuance of burial permits, Health Inspections with an allocation of K15,950 has a key component of strengthening public health through conducting routine health inspections, Pest Control has been allocated K50,920 which will cover the management of diseases in the district by ensuring that public places are inspected and sprayed, Pollution Control takes up K4,435 of the program total. Further Solid Waste Management which gets the bigger portion of the budget program at K279,486 will be used for management of solid waste by daily collection of garbage and conducting weekly Keep Zambia Clean, Green and Healthy campaigns.

HEAD 9814 ZIMBA TOWN COUNCIL**Programme: 5 Public health and Environmental protection****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Unclaimed bodies buried					
01 Proportion of unclaimed bodies disposed	100	50	100	50	100
Health Inspections conducted					
01 Number of health inspections conducted	200	150	727	727	771
02 Number of health permits issued	200	150	727	727	771
Carcasses inspected					
01 Number of animal carcasses inspected	1,200	900	1,900	50	2,000
Disease prevention activities conducted					
01 Number of public places sprayed	5	5	5	-	5
Water Sampled and Tested					
01 Number of water samples taken for lab testing	-	-	4	1	4
Solid waste Collected					
01 Proportion of solid waste collected	100	85	100	73	100
Keep Zambia Clean, Green and Healthy conducted					
01 Number of keep Zambia Clean, Green and Healthy campaigns conducted	12	12	12	49	52

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

Under the Public Health and Environmental Protection Programme, the key targets for 2024 include The provision of cemetery services, Health Inspections, Pest Control, Pollution Control and solid waste management, Conducting weekly Keep Zambia Clean Green and Health Campaigns.

HEAD 9814 ZIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 6 : Housing and Community Amenities

Programme Objective(S)

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,615,600
01 Salaries and Wages	-	-	-	-	1,615,600
01 Engineering/ Buildings	-	-	-	-	1,615,600
02 Use of Goods and Services	-	-	-	-	897,580
02 General Operations	-	-	-	-	897,580
01 Engineering/ Buildings	-	-	-	-	897,580
04 Assets	-	-	-	-	5,728,563
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	5,728,563
01 Engineering/ Buildings	-	-	-	-	5,728,563
Programme Total	(0)	(0)	-	(0)	8,241,743

The Programme budget allocation by economic classification has been allocated K8.2 million .Personal Emoluments has been allocated K1.6 million, Use of Goods and Services has been allocated K897,580 for the completion of the market storage facility, Procurement of PPE's, servicing of council fleet and improving sanitation supply in the district. The largest apportionment of the programme goes to Assets standing at 5.7 million for the construction of a skills center and the grading of roads under the devolution fund.

Programme 0006: Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	(0)	-	-	-	8,241,743
026 Public Housing	(0)	(0)	-	(0)	3,259,045
029 Roads and Drainages	(0)	(0)	-	(0)	4,785,143
031 Street Lighting	(0)	(0)	-	(0)	197,556
Programme Total	(0)	(0)	-	-	8,241,743

The programme Housing and Community Amenities consists of Public Housing sub programme budgeted at K3.2 million, which will cover the improvement of access to clean and safe water through rehabilitation and maintenance of boreholes, a hefty K4.7 goes towards Grading of township roads and drainages with the largest component of being devolution support grant and Vehicle licensing for infrastructure development to reduce developmental inequalities in the Districts and a component of Street lighting to enhance security.

HEAD 9814 ZIMBA TOWN COUNCIL**Programme: 6 Housing and Community Amenities****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Sanitary points rehabilitated					
01 Percentage of people accessing clean and safe drinking water	100	50	100	70	100
02 Number of sanitation points rehabilitated	-	-	2	2	4
Operations and maintenance plan developed					
01 Presence of an operations and maintenance plan	1	1	1	1	1
sparepart shop stocked					
01 Number of somap spares parts procured	10	5	-	-	20
Capacity building activities conducted					
01 Number of trainings conducted	4	4	4	4	4
02 Number of summits attended	2	1	2	2	2
Ward level meetings conducted					
01 Number of ward sensitization meetings held	4	4	4	3	4
Water supply and sanitation promoted					
01 Number of national events commemorated	3	3	3	3	3
Infrastructure developed and improved					
01 Number of market storage facilities completed	-	-	1	-	1
infrastructure projects developed and improved					
01 Kilometers of township roads graded	2	2	-	3	4
02 percentage completion of council projects	100	100	100	50	100
03 Number of Youth Skills center constructed	-	-	-	-	1
Council fleet, plant and equipment maintained					
01 Number of council fleet plant and equipment maintained	11	8	11	10	11
Officers Capacity building activities conducted					
01 Number of capacity building meetings attended	5	5	5	5	5
Street lights installed					
01 Number of street lights installed	-	-	37	37	10

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

The Housing and Community Amenities will focus on infrastructure development and road maintenance. Zimba Town Council is committed to the provision of public amenities such as improving the access of clean safe water by rehabilitation of boreholes, Grading of township roads, completing council council projects and installation of street lighting.

HEAD 9814 ZIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	368,623
02 General Operations	-	-	-	-	368,623
01 Community Development	-	-	-	-	342,771
01 Cultural Affairs	-	-	-	-	25,852
Programme Total	(0)	(0)	-	(0)	368,623

The Programme budget allocation by economic classification has been allocated K368,623 of which the entire amount has been allocated towards Use of Goods and Services for sports development and attending cultural ceremonies in the district.

Programme 0007: Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	(0)		-		368,623
001 Cultural Affairs	(0)	(0)	-	(0)	25,852
042 Sports Promotion	(0)	(0)	-	(0)	342,771
Programme Total	(0)	(0)	-		368,623

The Recreation, Culture and Religion programme has budgeted for two sub programmes being Sports promotion taking up most of the programme total at K342,771 to enhance wellness and livelihood of the people of Zimba district. The other sub programme allocation under this programme is K25,852 which will go towards culture and religious activities.

HEAD 9814 ZIMBA TOWN COUNCIL**Programme: 7 Recreation Culture and Religion****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Cultural centers managed					
01 Number of cultural centers managed	-	-	-	-	1
Traditional ceremonies attended					
01 Number of traditional ceremonies attended	6	6	6	2	2
Sports development enhanced					
01 Number of seasonal games supported	15	15	15	9	15
02 Number of tournaments attended	1	1	1	1	1
Increased participation of citizenry in community sports activities					
01 Number of community sports tournaments facilitated	-	-	-	-	2
02 Number of citizens participating in community sports	-	-	-	-	2
03 Number of sports persons reached with anti-doping messages	-	-	-	-	1,500

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

The Recreation, Culture and Religion programme will seek to facilitate the management of culture centers, Providing support to traditional ceremonies, participation in various sports discipline through continued sponsorship of seasonal games and talent identification.

HEAD 9814 ZIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 8 : Education and skills development

Programme Objective(S)

To facilitate literacy and skills development in the communities

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	25,995
02 General Operations	-	-	-	-	25,995
01 Community Development	-	-	-	-	25,995
Programme Total	(0)	(0)	-	(0)	25,995

The programme budget allocation by economic classification has been allocated a total of K25,995 being the entire amount of the budget programme has been allocated towards Use of Goods and Services for the inspection of nursery schools and women skills clubs and conducting records survey in the district.

Programme 0008: Education and skills development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and skills development	(0)		-		25,995
001 District archives	(0)	(0)	-	(0)	19,241
005 Early Childhood Education	(0)	(0)	-	(0)	1,953
010 Adult Literacy	(0)	(0)	-	(0)	4,800
Programme Total	(0)	(0)	-		25,995

The allocation of the sub programmes for the programme includes a devolved function of District archives which has been allocated K19,241 to promote tourism diversification, Early childhood education has taken up K1,930 of the programme budget and K4,800 goes to Adult Literacy which will mainly focus on enhancing access to quality equitable and inclusive education.

Programme: 8 Education and skills development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Documents of National Interest archived					
01 Number of records surveys conducted annually	-	-	-	-	1
Nursery schools inspected					
01 Number of pre schools inspected	-	-	4	4	4

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary,imba District Council

The educational and skills development programme seeks to address gaps in vulnerability faced by women. The council through the devolved functions will conduct annual records surveys, awareness meetings and inspection of nursery schools and women clubs.

HEAD 9814 ZIMBA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 9 : Social Protection****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	767,115
01 Salaries and Wages	-	-	-	-	767,115
01 Community Development	-	-	-	-	767,115
02 Use of Goods and Services	-	-	-	-	10,460
02 General Operations	-	-	-	-	10,460
01 Community Development	-	-	-	-	10,460
03 Transfers	-	-	-	-	17,351,566
02 Subsidies	-	-	-	-	17,351,566
01 Community Development	-	-	-	-	17,351,566
Programme Total	(0)	(0)	-	(0)	18,129,141

The programme budget allocation by economic classification has been allocated a total of K18.1 million. The Personal Emoluments for the payment of salaries has been allocated K767,115 while the remaining apportionment amounting to K 10,460 will go towards Use of Goods and Services for sensitization meetings and data collection. The largest portion has been allocated 17.3 for cash for work

Programme 0009: Social Protection**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
9 Social Protection	(0)	-	-	-	18,129,141
037 Support to Indigent People	(0)	(0)	-	(0)	18,129,141
Programme Total	(0)	(0)	-	-	18,129,141

The Social Protection programme consists of the Sub programme, Support to Indigent which will mainly focus on the enhancement of the welfare and livelihood of poor and vulnerable people in the district. This sub programme has been allocated the total amount of the programme being K18.1 million.

HEAD 9814 ZIMBA TOWN COUNCIL**Programme: 9 Social Protection****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Vulnerable people supported					
01 Proportion of vulnerable people supported	100	100	100	70	100
02 Number of awareness programs conducted	4	4	4	2	4
Consultative meetings held					
01 Number of community consultative meetings held	-	-	-	-	2
Database of vulnerable people created					
01 Presence of a database	-	-	-	-	1

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

The Social Protection programme will seek to address and reduce vulnerability in the district through support of vulnerable households and communities. 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.

HEAD 9814 ZIMBA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 10 : Public order and safety****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,433,700
01 Salaries and Wages	-	-	-	-	1,433,700
01 Building Inspectorate	-	-	-	-	166,088
01 Fire	-	-	-	-	597,941
02 Council Police	-	-	-	-	669,671
02 Use of Goods and Services	-	-	-	-	74,501
02 General Operations	-	-	-	-	74,501
01 Building Inspectorate	-	-	-	-	19,241
01 Fire	-	-	-	-	48,700
02 Council Police	-	-	-	-	6,560
Programme Total	(0)	(0)	-	(0)	1,508,200

The programme budget allocation by economic classifications has been allocated a total of K1.5 million representing 3 percent of the total budget with Personal Emoluments being allocated K1.4 million for payment of salaries and wages and the remaining K74,501 goes towards Use of Goods and Services for building inspections and provision of fire services.

Programme 0010: Public order and safety**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public order and safety	(0)		-		1,508,200
014 Building Regulations	(0)	(0)	-	(0)	185,328
018 Community policing	(0)	(0)	-	(0)	676,231
041 Fire protection services	(0)	(0)	-	(0)	646,641
Programme Total	(0)	(0)	-		1,508,200

Public Order and Safety has sub program building regulations apportioned K185,328 which aims at insuring that the public adheres to the District building regulations, Community policing has been allocated K676,231 which consists of the council police with the main aim of strengthening the criminal justice system in the District, Fire protection services has an allocation of K646,641 to enhance disaster risk reduction and response .

HEAD 9814 ZIMBA TOWN COUNCIL**Programme: 10 Public order and safety****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Community security enhanced					
01 Number of patrols conducted	12	8	12	16	18
Building inspected					
01 Number of buildings inspected	-	-	48	36	52
02 percentage of developers adhering to building regulations	70	20	100	-	100
Fire fighters recruited					
03 Number of awareness programs conducted	-	-	6	3	8
Fire fighting equipment procured					
01 Number of fire extinguishers procured	10	2	-	-	5

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

The Public Order and Safety programme where the council seeks to improve security by conducting community routine patrols, Building Inspections, fire prevention, fire fighting, rescue services and public order.

HEAD 9814 ZIMBA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 11 : Management and support Services****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	4,072,911
01 Salaries and Wages	-	-	-	-	3,971,767
01 Human Resource and Administration	-	-	-	-	2,401,710
01 Procurement	-	-	-	-	329,521
03 Accounting	-	-	-	-	913,568
08 Auditing	-	-	-	-	326,968
02 Other Emoluments	-	-	-	-	101,145
01 Human Resource and Administration	-	-	-	-	101,145
02 Use of Goods and Services	-	-	-	-	1,588,010
02 General Operations	-	-	-	-	1,588,010
01 Human Resource and Administration	-	-	-	-	987,170
01 Procurement	-	-	-	-	88,990
03 Accounting	-	-	-	-	460,050
08 Auditing	-	-	-	-	51,800
04 Assets	-	-	-	-	10,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	10,000
01 Human Resource and Administration	-	-	-	-	10,000
05 Liabilities	-	-	-	-	228,000
01 Outstanding Bills	-	-	-	-	228,000
03 Accounting	-	-	-	-	228,000
Programme Total	(0)	(0)	-	(0)	5,898,921

The programme budget allocation by economic classification has been allocated a total of K5.8 million with the largest chunk of K4.million from the programme being allocated towards Personal Emoluments for the payment of salaries and wages, K1.5 million has been allocated for Use of Good and Services for capacity building and systems maintainance, K10,000 goes to Assetswhilst the last component which is K288,000 is allocated to Liabilities for the servicing of council debts.

HEAD 9814 ZIMBA TOWN COUNCIL

Programme 0011: Management and support Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and support Services	(0)		-		5,898,921
001 Human Resource and Administration	(0)	(0)	-	(0)	3,500,025
016 Procurement	(0)	(0)	-	(0)	418,511
028 Auditing	(0)	(0)	-	(0)	378,768
035 Accounting	(0)	(0)	-	(0)	1,601,618
Programme Total	(0)	(0)			5,898,921

The Management and Support Services programme consists of the Institutional management which encompasses the Office of the Council Chairperson and Council secretary, The Human resource and management programme will focus on decentralizing public service delivery services through the sub Programme Human Resource and Administration and takes up K3.5 million and being the highest proportion of the programme. Audit sub programme with an allocation of K418,511 will focus on strengthening transparency and accountability mechanism in the council. The sub programme Procurement takes up K418,511 whilst Accounting takes up K1.6 million will ensure adherence to the Public Financial Management Act through the production of accurate and timely Financial reports as well as debt management.

HEAD 9814 ZIMBA TOWN COUNCIL**Programme: 11 Management and support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Presence of a procurement plan					
01 Presence of a procurement plan	1	1	1	1	1
Audit report prepared					
01 Presence of an audit report	1	1	1	1	1
Support functions provided					
01 Number of staff trained	1	1	2	1	1
02 Proportionr of court cases adjudicated	100	-	100	100	100
03 Number of national events commemorated	6	6	6	6	6
04 Number of deserving employees awarded on labour day	8	8	8	8	8
Support Servicves Provided					
01 Number of financial stamenets prepared	1	1	1	1	1
02 percentage of debt liquidated	100	20	100	40	100
03 Number of financial quartely reports produced	3	3	3	3	3
04 Presence of an annual budget	1	1	1	1	1
Information Technology Support Servicves Provided					
01 Number of systems automated	1	1	1	1	1

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

The Management and Support Services programme will focus on having a procurement plan that speaks to the annual work plan in place, production of quarterly audit reports to truck adherence to the controls set up by the council, enhancing accountability and prudent utilization of allocated resources through improved human resources development and management. Further, the council is committed to commemorate and participate in all national events, strengthened planning, budgeting and financial management systems. To this end, the Council commits to liquidate its debt and to produce quarterly financial reports. To ensure efficiency in revenue collection and ultimate delivery of services, the Council intends to computerise and introduce the billing system.

HEAD 9814 ZIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	719,466
01 Salaries and Wages	-	-	-	-	719,466
07 Revenue	-	-	-	-	719,466
02 Use of Goods and Services	-	-	-	-	124,240
02 General Operations	-	-	-	-	124,240
07 Revenue	-	-	-	-	124,240
04 Assets	-	-	-	-	77,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	77,000
07 Revenue	-	-	-	-	77,000
Programme Total	(0)	(0)	-	(0)	920,706

The programme budget allocation by economic classification has been allocated K920,706 from the council annual budget. Personal emoluments has been allocated K719,466 for the payment of salaries and wages, Use of Goods and services has been allocated K124,240 for procurement of a billing software to digitalize revenue collection and the remaining balance of K77,000 of the programme total goes to Assets for the construction of two checkpoints.

Programme 0012: Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	(0)		-		920,706
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	920,706
Programme Total	(0)	(0)	-		920,706

The Resource Mobilization and Management programme will have a sub programme that focuses on Revenue mobilisation and enhancement taking up the total of the programme budget being K920,706 to promote strengthened transparency and enhance the public finance management systems through the construction of checkpoints and the automation of revenue collection.

HEAD 9814 ZIMBA TOWN COUNCIL**Programme: 12 Resource Mobilisation and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Support Services Provided					
01 % increase in revenue collection	10	10	40	30	35
02 Number of E-services introduced	-	-	1	1	1
03 Number of revenue collection taskforce teams constituted	1	1	1	1	1
04 Number of licences issued	800	750	1,200	1,000	700
05 Number of checkpoints constructed and renovated	-	-	4	3	2
Valuation tribunal sittings held					
01 Presence of a valuation roll	-	1	-	-	-

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

The Resource Mobilization and Management programme will focus on enhancing collection and prudent management of resources by coming up with strategies and projects aimed at increasing the revenue base of the council. The Council commits to increase its revenue through enhanced Revenue task force activities, introduce e-billing system, construct and operationalise more checkpoints and ensuring that all the rate payers on the valuation roll are compliant.

HEAD 9814 ZIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 13 : District Health services

Programme Objective(S)

Provision of equitable access to promotive, preventive, curative, palliative and rehabilitative quality health care services at all levels of service delivery.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	4,304,824
02 General Operations	-	-	-	-	4,304,824
01 District Health Office	-	-	-	-	4,304,824
Programme Total	(0)	(0)	-	(0)	4,304,824

The programme budget allocation by economic classification has been allocated K4.3 million of which, the entire amount has been allocated to Use of Goods and services for general operations.

Programme 0013: District Health services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health services	(0)		-		4,304,824
001 Primary Health Services	(0)	(0)	-	(0)	1,950,219
003 Hospital Services	(0)	(0)	-	(0)	2,354,605
Programme Total	(0)	(0)	-		4,304,824

The District Health Services programme consists of two sub programmes, Primary Health Services and Hospital Services. Primary Health Care will focus on addressing the Health needs of all patients at the community level, intergrating care, prevention, promotion and Education. Hospital Services will be enhanced through the provision of quality inpatient and out patient care system.

HEAD 9814 ZIMBA TOWN COUNCIL**Programme: 13 District Health services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Primary Health services provided					
01 Percentage of Deliveries assisted by midwife or skilled personnel	-	-	-	-	100
02 Percentage of TB cases diagnosed and treated among all incident TB cases	-	-	-	-	100
03 Percentage of households sprayed for malaria control	-	-	-	-	100
04 Percentage of severe underweight in under 5 children	-	-	-	-	100
Hospital services provided					
01 Percentage of essential medicines of in-patient and out-patient prescribed	-	-	-	100	100
02 Percentage of complicated cases referred	-	-	-	-	100
03 Institutional maternal mortality rate	-	-	-	-	-

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

Under the District Health Services Programme, the key targets for 2024 include, nutrition promotion programmes, Health Education, outreach services and child health programmes. Furthermore, the programme will ensure frequent servicing of medical equipment and provision of quality in patient and out patient services.

HEAD 9814 ZIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 14 : Veterinary services

Programme Objective(S)

Facilitate the development and management of a sustainable and viable fisheries and livestock sector to ensure national and household food security.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	171,613
02 General Operations	-	-	-	-	171,613
01 District Veterinary Office	-	-	-	-	171,613
Programme Total	(0)	(0)	-	(0)	171,613

The programme budget allocation by economic classification has been allocated K171, 613 of which the entire amount has been allocated to Use of Goods and services for general operations.

Programme 0014: Veterinary services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
14 Veterinary services	(0)	-	-	-	171,613
001 Animal Health Extension Services	(0)	(0)	-	(0)	171,613
Programme Total	(0)	(0)	-	-	171,613

The Veterinary service programme will mainly focus mainly on the provision of Animal Health services in order to enhance National and house hold food security in the district.

Programme: 14 Veterinary services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Animal Health services derived					
01 Number of Farmers trained	-	-	-	-	125
02 Number of surveillance visits	-	-	-	-	4
03 Number of facilities inspected	-	-	-	-	50
Feasibility study for the establishment of a cordon line conducted					
01 Number of feasibility studies done	-	-	-	-	1
Bio-security and quarantine facilities constructed					
01 Number of bio-security facilities constructed	-	-	-	-	1
Animal vaccine plant established					
01 Number of animal vaccine plant completed	-	-	-	-	1

Executive Authority:

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

This programme will facilitate the provision of veterinary services, conduct animal disease surveillance and train farmers in early warning systems.

Head Total:

73,960,308

HEAD 9814 ZIMBA TOWN COUNCIL

Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
ZIMBA TOWN COUNCIL	01 CDF community projects implemented			
	1 Proportion of community projects completed against approved	100	100	100
	02 Youth, Women and Community empowerment Grants disbursed			
	1 Proportion of youth groups/clubs/cooperatives accessing grants against approved	100	100	100
	03 Disbursing youths, women and community empowerment loans			
	1 proportion of youth groups/women groups/cooperatives/enterprise accessing loans against approved	100	100	100
	04 Secondary Boarding and Skills Development Bursary approved			
	1 Proportion of pupils accessing secondary school bursaries	100	100	100
	2 Proportion of youths accessing skills development bursaries	100	100	100
	01 Youth, Women and Community empowerment Grants disbursed			
	1 Proportion of youth and women accessing grants	100	100	100
	02 Disbursing youths, women and community empowerment loans			
	1 proportion of women , youths and enterorises accessing loans	100	100	100
	01 CDF projects implemented			
	1 Proportion of projects monitored and supervised	100	100	100
	01 Secondary Boarding and Skills Development Bursary approved			
	1 Proportion of youths accessing secondary school bursaries	100	100	100
	2 Proportion of youths accessing skills bursaries	100	100	100
	01 Committee meetings held			
	1 Number of Ordinary council meetings held	4	4	4
	2 Number of committee meetings held	12	12	12
	3 Number of special council meetings held	1	1	1
	01 WDC elections conducted			
	1 Number WDC elections conducted	12	-	-
	01 Local Area Plans developed			
	1 Presence of a local area plan	1	1	1
	02 Community sensitization meetings held			
1 Number of community sensitization meetings held	4	4	4	
03 Informal settlement upgraded				
1 Number of informal settlement upgraded	1	1	1	
04 Capacity Building meetings attended				
1 Number of capacity building meetings attended	4	4	4	
05 District Boundaries Marked				

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1 Proportion of area marked	100	100	100
01 WDC meetings conducted			
1 Number of WDC orientation meetings conducted	4	4	4
02 DDCC meetings Conducted			
1 Number of DDCC meetings conducted	4	4	4
03 PDCC meetings Attended			
1 Number of PDCC meetings attended	4	4	4
04 Peer Educators trained			
1 Number of peer educators trained	24	24	24
05 Stakeholders trained			
1 Number of stakeholders trained	15	15	15
06 socio-economic sub-committees (CHAC's)trained			
1 Number of sub committees trained	2	2	2
07 HIV/AIDS and Wellness programmes			
1 Proportion of sourced condoms distributed	100	100	100
2 Number of cross cutting sensitization meetings held	4	4	4
08 DHAC quarterly meetings held			
1 Number of DHAC meetings conducted	4	4	4
09 Stakeholders trained			
1 Number of stakeholders meeting held	4	4	4
01 Rehabilitation and construction of council business ventures completed			
1 Number of council business ventures rehabilitated	2	-	-
2 Procurement of a stone crusher	1	-	-
02 LED consultative meetings held			
1 Presence of a LED document	1	1	1
01 Unclaimed bodies buried			
1 Proportion of unclaimed bodies disposed	100	100	100
01 Health Inspections conducted			
1 Number of health inspections conducted	771	800	850
2 Number of health permits issued	771	800	950
02 Carcasses inspected			
1 Number of animal carcasses inspected	2,000	2,300	2,500
01 Disease prevention activities conducted			
1 Number of public places sprayed	5	5	5
01 Water Sampled and Tested			
1 Number of water samples taken for lab testing	4	4	4
01 Solid waste Collected			
1 Proportion of solid waste collected	100	100	100

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02 Keep Zambia Clean, Green and Healthy conducted				
1 Number of keep Zambia Clean, Green and Healthy campaigns conducted	52	52	52	
01 Infrastructure developed and improved				
1 Number of market storage facilities completed	1	-	-	
01 Sanitary points rehabilitated				
1 Percentage of people accessing clean and safe drinking water	100	100	100	
2 Number of sanitation points rehabilitated	4	3	5	
02 Operations and maintenance plan developed				
1 Presence of an operations and maintenance plan	1	1	1	
03 sparepart shop stocked				
1 Number of somap spares parts procured	20	5	10	
04 Capacity building activities conducted				
1 Number of trainings conducted	4	4	4	
2 Number of summits attended	2	2	2	
05 Ward level meetings conducted				
1 Number of ward sensitization meetings held	4	4	4	
06 Water supply and sanitation promoted				
1 Number of national events commemorated	3	3	3	
01 infrastructure projects developed and improved				
1 Kilometers of township roads graded	4	6	10	
2 percentage completion of council projects	100	100	100	
3 Number of Youth Skills center constructed	1	-	-	
02 Council fleet, plant and equipment maintained				
1 Number of council fleet plant and equipment maintained	11	11	11	
03 Officers Capacity building activities conducted				
1 Number of capacity building meetings attended	5	5	5	
01 Street lights installed				
1 Number of street lights installed	10	5	15	
01 Cultural centers managed				
1 Number of cultural centers managed	1	1	1	
02 Traditional ceremonies attended				
1 Number of traditional ceremonies attended	2	2	2	
01 Sports development enhanced				
1 Number of seasonal games supported	15	15	15	
2 Number of tournaments attended	1	1	1	
02 Increased participation of citizenry in community sports activities				
1 Number of community sports tournaments facilitated	2	2	2	

HEAD 9814 ZIMBA TOWN COUNCIL

2	Number of citizens participating in community sports	2	2	2
3	Number of sports persons reached with anti-doping messages	1,500	2,000	2,000
	01 Documents of National Interest archived			
1	Number of records surveys conducted annually	1	1	1
	01 Nursury schools inspected			
1	Number of pre schools inspected	4	4	4
	01 Vulnerable people supported			
1	Proportion of vulnerable people supported	100	100	100
2	Number of awareness programs conducted	4	4	4
	02 Consultative meetings held			
1	Number of community consultative meetings held	2	2	2
	03 Database of vulnerable people created			
1	Presence of a database	1	1	1
	01 Building inspected			
1	Number of buildings inspected	52	60	68
2	percentage of developers adhearing to building regulations	100	100	100
	01 Community security enhanced			
1	Number of patrols conducted	18	18	18
	01 Fire fighters recruited			
3	Number of awareness programs conducted	8	8	8
	02 Fire fighting equipment procured			
1	Number of fire extingushers procured	5	-	10
	01 Support functions provided			
1	Number of stuff trained	1	1	1
2	Proportionr of court cases adjudicated	100	100	100
3	Number of national events commemorated	6	6	6
4	Number of deserving employees awarded on labour day	8	8	8
	01 Presence of a procurement plan			
1	Presence of a procurement plan	1	1	1
	01 Audit report prepared			
1	Prescence of an audit report	1	1	1
	01 Support Servicves Provided			
1	Number of financial stamenets prepared	1	1	1
2	percentage of debt liquidated	100	100	100
3	Number of financial quartely reports produced	3	3	3
4	Presence of an annual budget	1	1	1
	02 Information Technology Support Servicves Provided			

HEAD 9814 ZIMBA TOWN COUNCIL

1	Number of systems automated	1	1	1
	01 Support Services Provided			
1	% increase in revenue collection	35	45	50
2	Number of E-services introduced	1	-	-
3	Number of revenue collection taskforce teams constituted	1	1	1
4	Number of licences issued	700	900	1,000
5	Number of checkpoints constructed and renovated	2	-	1
	02 Valuation tribunal sittings held			
1	Presence of a valuation roll	-	1	-
	01 Primary Health services provided			
1	Percentage of Deliveries assisted by midwife or skilled personnel	100	100	100
2	Percentage of TB cases diagnosed and treated among all incident TB cases	100	100	100
3	Percentage of households sprayed for malaria control	100	100	100
4	Percentage of severe underweight in under 5 children	100	100	100
	02 Hospital services provided			
1	Percentage of essential medicines of in-patient and out-patient prescribed	100	100	100
2	Percentage of complicated cases referred	100	100	100
3	Institutional maternal mortality rate	-	-	-
	01 Animal Health services delivered			
1	Number of Farmers trained	125	150	200
2	Number of surveillance visits	4	4	4
3	Number of facilities inspected	50	60	80
	02 Feasibility study for the establishment of a cordon line conducted			
1	Number of feasibility studies done	1	1	1
	03 Bio-security and quarantine facilities constructed			
1	Number of bio-security facilities constructed	1	-	-
	04 Animal vaccine plant established			
1	Number of animal vaccine plant completed	1	-	-

GRAND TOTAL**73,960,308**