

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

The council's strategy is to deliver exceptional operational and service standards through innovation, community-driven initiatives, and effective stakeholder engagement. It will uphold transparency, accountability, and fiscal responsibility. Prioritizing equitable development and decentralized governance, the council aims to empower local communities and foster sustainable growth. Collaboration with stakeholders will drive informed decision-making, ensuring responsive and inclusive policies. Continuous improvement and adaptability will be key to addressing emerging challenges and meeting community needs effectively.

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 : 09 Enhance Digital Capacity

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 04 Promote Financial Inclusion

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

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 : 05 Reduce vulnerability associated with HIV and AIDS

Cluster : 03 Environmental Sustainability

Cluster Outcome 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 02 Strengthen climate change mitigation

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

HEAD 9814 ZIMBA TOWN COUNCIL

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

HEAD 9814 ZIMBA TOWN COUNCIL

| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
|-----------|---|----------------------|---------------------|----------------------|
| 01 | Local taxes/rates | | | |
| 001 | Residential | 109,629 | 110,101 | 111,520 |
| 002 | Commercial | 56,691 | 57,419 | 58,795 |
| | SubItem Total | 166,320 | 167,520 | 170,315 |
| 001 | Personal levy | 71,250 | 76,238 | 80,812 |
| | SubItem Total | 71,250 | 76,238 | 80,812 |
| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
| 02 | Fees and Charges | | | |
| 002 | Survey fees | 12,000 | 12,840 | 13,610 |
| 003 | Building inspection-fees | 36,000 | 38,520 | 40,831 |
| 004 | Plan scrutiny fee | 42,500 | 45,475 | 48,204 |
| 007 | Rentals/lease of Council's properties | 90,000 | 96,300 | 102,078 |
| 008 | Non-Land Application forms fees | 77,100 | 82,497 | 87,447 |
| 009 | Rentals from houses | 79,200 | 84,982 | 91,185 |
| 011 | Search fees | 7,000 | 7,490 | 7,939 |
| 012 | Notice board advert fees | 480 | 514 | 544 |
| 013 | Market fees | 102,900 | 110,103 | 116,709 |
| 016 | Loading fees (buses, trucks, trains, taxies etc.) | 17,160 | 18,361 | 19,463 |
| 017 | Affidavit fees | 1,000 | 1,070 | 1,134 |
| 020 | Hire of halls | 10,000 | 10,073 | 11,430 |
| 032 | Hire of plant and equipment | 104,000 | 111,280 | 117,957 |
| 033 | Refuse disposal | 30,000 | 32,100 | 34,026 |
| 045 | Notice of marriage fees | 6,400 | 6,848 | 7,259 |
| 046 | Abattoir/meat inspection fees | 148,800 | 159,216 | 168,769 |
| 047 | Registration of clubs and societies | 14,000 | 14,980 | 15,879 |
| 051 | Farm produce Fee | 198,300 | 212,181 | 224,912 |
| 055 | Illegal Paring of vehicles | 9,000 | 9,630 | 10,208 |
| 063 | Billboards and banners | 14,670 | 15,697 | 16,639 |
| 065 | Council Minutes Extracts | 4,000 | 4,280 | 4,537 |
| 066 | Penalties | 20,000 | 21,400 | 22,684 |
| 067 | Ablution Fee | 73,000 | 78,110 | 82,797 |
| 068 | Truck Yard Fee | 310,250 | 331,968 | 351,886 |
| 070 | Bulk Transportation of Opaque Beer | 5,200 | 5,564 | 5,898 |
| 072 | Booth fees | 19,475 | 20,838 | 22,089 |
| 073 | Ntemba fees | 60,000 | 64,200 | 68,052 |
| 074 | Sale of Bid Documents | 24,000 | 25,680 | 27,221 |
| 099 | Other fees and charges | 29,250 | 31,298 | 33,175 |
| | SubItem Total | 1,545,685 | 1,653,494 | 1,754,561 |
| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
| 03 | Licenses | | | |
| 002 | Liquor licence | 17,000 | 18,190 | 19,281 |
| 003 | Firearm and ammunition licence | 37,200 | 39,804 | 42,192 |
| 004 | Petroleum Storage licence | 64,800 | 69,336 | 73,496 |
| 099 | Other Licences | 5,000 | 5,350 | 5,671 |
| | SubItem Total | 124,000 | 132,680 | 140,641 |

HEAD 9814 ZIMBA TOWN COUNCIL

| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
|-----------|--|----------------------|---------------------|----------------------|
| 04 | Levies | | | |
| 001 | Livestock Movement levy | 228,672 | 244,679 | 259,360 |
| 002 | Birds levy | 20,880 | 22,342 | 23,682 |
| 003 | Fish levy | 192 | 205 | 218 |
| 004 | Pole levy | 12,000 | 12,840 | 13,610 |
| 005 | Charcoal levy | 12,480 | 13,354 | 14,155 |
| 006 | Sand levy | 60,000 | 64,200 | 68,052 |
| 011 | Telecommunication Mast | 85,000 | 91,205 | 97,863 |
| 017 | Trading (Wholesale) Business Levy | 2,100 | 2,247 | 2,382 |
| 018 | Trading (Retail) Consumable groceries business | 198,915 | 212,839 | 225,609 |
| 019 | Retail Merchants non-consumable business | 32,893 | 35,196 | 37,307 |
| 021 | Manufacturing | 32,000 | 34,240 | 36,294 |
| 022 | Agent Consumables | 51,000 | 54,570 | 57,844 |
| 028 | Filling Station | 4,444 | 4,756 | 5,041 |
| 030 | Scrap Metal Dealers | 1,000 | 1,070 | 1,134 |
| 031 | Car Wash | 4,800 | 5,136 | 5,444 |
| 032 | Hospitality | 22,000 | 22,500 | 22,950 |
| 033 | Commercial Banks | 12,000 | 12,450 | 12,680 |
| 034 | Micro- Finance and Money-Lenders | 8,000 | 8,560 | 9,074 |
| 099 | Other levies | 58,400 | 62,488 | 66,237 |
| | SubItem Total | 846,776 | 904,876 | 958,937 |
| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
| 05 | Permits | | | |
| 001 | Health permits | 85,000 | 90,950 | 96,401 |
| 002 | Permit for opaque beer | 4,000 | 4,280 | 4,537 |
| 005 | Transportation of meat products | 64,800 | 69,336 | 73,496 |
| 007 | Nursery, pre-school permits | 16,500 | 17,655 | 18,714 |
| 008 | Burial permits and grave sites | 1,800 | 1,926 | 2,042 |
| 009 | Fire certificate | 157,350 | 168,365 | 178,466 |
| 010 | Extension of Business hours permits | 2,700 | 2,889 | 3,062 |
| 011 | Social gathering permit | 1,200 | 1,284 | 1,361 |
| | SubItem Total | 333,350 | 356,685 | 378,079 |
| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
| 06 | Charges | | | |
| 003 | Premium Plot- Residential | 125,000 | 125,370 | 127,580 |
| 004 | Premium Plot Commercial | 100,000 | 109,532 | 118,250 |
| 007 | Land Application Charges | 43,250 | 44,850 | 46,920 |
| 009 | Change of ownership | 16,000 | 17,168 | 18,421 |
| 010 | Sub-division of plot | 15,000 | 16,050 | 17,013 |
| 011 | Land regularisation | 50,000 | 53,500 | 56,710 |
| 099 | Land Charges | 38,750 | 41,463 | 43,950 |
| | SubItem Total | 388,000 | 407,933 | 428,845 |

HEAD 9814 ZIMBA TOWN COUNCIL

| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
|--------------------|---|----------------------|---------------------|----------------------|
| 07 | Other Incomes | | | |
| 002 | Surplus/ Deficit from Commercial Ventures | 55,000 | 58,850 | 62,381 |
| 099 | Other Income | 70,000 | 72,565 | 74,582 |
| | SubItem Total | 125,000 | 131,415 | 136,963 |
| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
| 08 | National Support (Grants) | | | |
| 001 | Constituency Development Fund | 36,058,151 | 38,855,165 | 41,575,026 |
| 002 | Roads Grant | 3,200,587 | 3,434,230 | 3,674,626 |
| 003 | Health Grant | 1,960,219 | 2,097,434 | 2,223,280 |
| 004 | Local Government Equalisation Fund | 13,188,480 | 13,199,500 | 13,300,580 |
| 005 | Grants in lieu of Rates | 200,000 | 214,000 | 226,840 |
| 099 | Other Grants | 18,732,561 | 20,100,038 | 21,507,040 |
| | SubItem Total | 73,339,997 | 77,900,366 | 82,507,393 |
| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
| 09 | | | | |
| 001 | | 8,340,000 | 8,691,300 | 9,299,691 |
| | SubItem Total | 8,340,000 | 8,691,300 | 9,299,691 |
| Grand Total | | 85,280,379 | 90,422,505 | 95,856,236 |

4.0 BUDGET SUMMARY

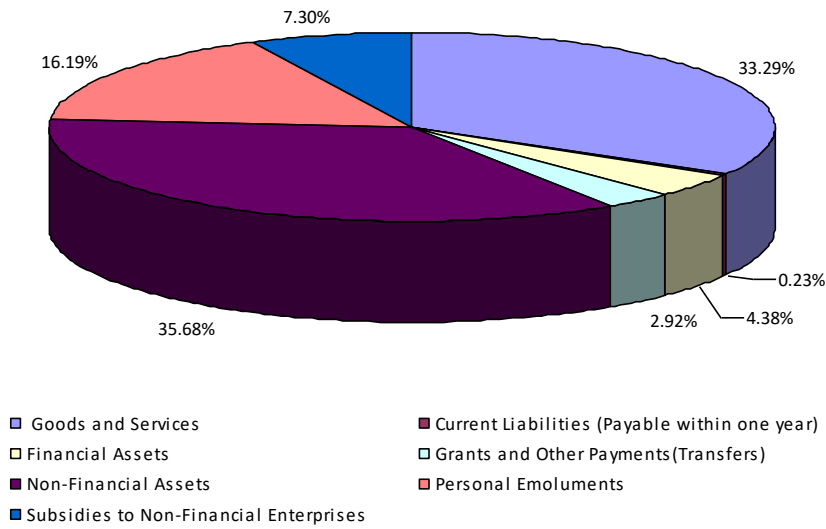
The total budget estimates for Zimba Town Council for 2025 stands at K88.0 million which consists of sixteen (16) programs. The total budget has increased by 68 percent mostly attributed to the increased Constituency Development Fund from K30.6 million to K36.0 million, increment of Devolved Function Grants from 460,328.93 to K18.7 million, due to the increase in the cash for work allocation and an increment of the Zambia Devolution Support Grant from K3.7 million to K8.3 million from the World Bank.

Table:1 Budget Allocation by Economic Classification

| No | ECONOMIC CLASSIFICATION | 2023 APPROVED BUDGET (K) | 2024 APPROVED BUDGET (K) | 2025 BUDGET ESTIMATE (K) |
|----|---|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments | (0) | 11,700,960 | 13,809,631 |
| 22 | Goods and Services | (0) | 10,619,343 | 28,391,993 |
| 26 | Grants and Other Payments(Transfers) | (0) | 2,328,309 | 2,491,290 |
| 27 | Subsidies to Non-Financial Enterprises | (0) | 5,820,772 | 6,228,226 |
| 31 | Non-Financial Assets | (0) | 25,445,163 | 30,428,303 |
| 32 | Financial Assets | (0) | 3,492,463 | 3,736,936 |
| 41 | Current Liabilities (Payable within one year) | (0) | 288,000 | 194,000 |
| | Head Total | (0) | 59,695,010 | 85,280,379 |

Figure 1: Budget Allocation by Economic Classification

HEAD 9814 ZIMBA TOWN COUNCIL



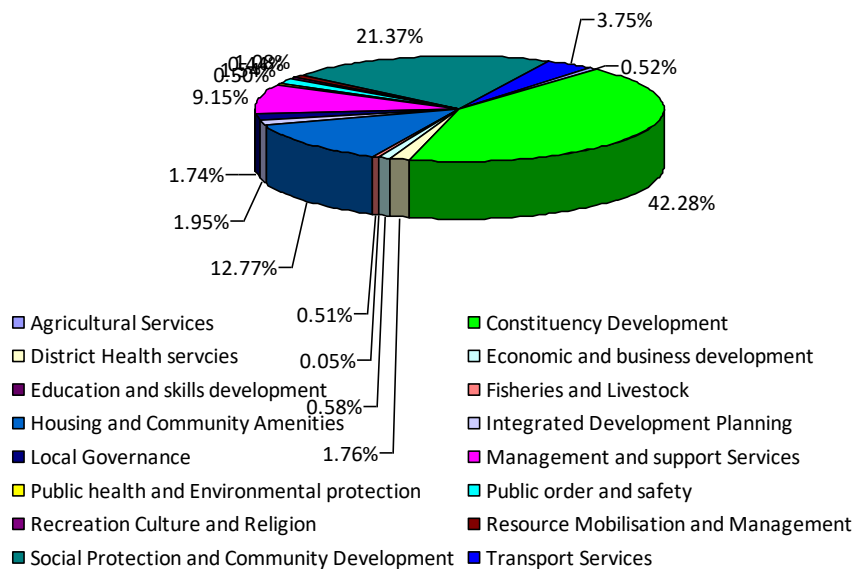
The summary estimates by economic classification shows that, K31.5 million representing 35.75 percent has been allocated towards Non-Financial Assets, K29.3 million representing 33.22 percent of the total budget has been allocated towards Goods and Services, K14.6 million representing 16.6 percent has been allocated towards Personal Emoluments, K6.2 million representing 7 percent of the total budget has been allocated towards Subsidies to Non Financial Enterprises. A Further K3.7 million representing 4.2 percent of the budget has been allocated to Financial Assets whilst a K2.4 million representing 2.9 percent has been allocated towards grants and other payments (Transfers) , and the remaining K288,000 representing 0.3 percent has been allocated to current liabilities.

HEAD 9814 ZIMBA TOWN COUNCIL

Table:2 Budget Allocation by Programme

| Code | Programme | 2023 Approved Budget(K) | 2024 Approved Budget(K) | 2025 Budget Estimates(K) |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 1 | Constituency Development | (0) | 30,635,642 | 36,058,151 |
| 2 | Local Governance | (0) | 1,792,736 | 1,487,849 |
| 3 | Integrated Development Planning | (0) | 1,141,411 | 1,659,289 |
| 4 | Economic and business development | (0) | 399,115 | 498,222 |
| 5 | Public health and Environmental protection | (0) | 418,157 | 430,639 |
| 6 | Housing and Community Amenities | (0) | 10,456,027 | 10,892,633 |
| 7 | Recreation Culture and Religion | (0) | 15,000 | 375,767 |
| 8 | Education and skills development | (0) | 25,995 | 39,581 |
| 10 | Public order and safety | (0) | 1,648,200 | 1,310,662 |
| 11 | Management and support Services | (0) | 6,958,010 | 7,803,472 |
| 12 | Resource Mobilisation and Management | (0) | 950,706 | 917,976 |
| 13 | District Health servcies | (0) | 4,304,824 | 1,500,219 |
| 15 | Transport Services | (0) | (0) | 3,200,587 |
| 16 | Agricultural Services | (0) | - | 444,034 |
| 17 | Fisheries and Livestock | (0) | 171,613 | 435,828 |
| 18 | Social Protection and Community Development | (0) | 777,575 | 18,225,469 |
| Head Total | | (0) | 59,695,010 | 85,280,379 |

Figure 2: Budget Allocation by Programme



HEAD 9814 ZIMBA TOWN COUNCIL

Table 3: Budget Allocation by Programme and Sub-Programme

| PROGRAMME/SUB-PROGRAMME | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|-------------------|--------------|-------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimate |
| 1 Constituency Development | (0) | (0) | 30,635,642 | (0) | 36,058,151 |
| 779 Community Projects | (0) | (0) | 17,462,316 | (0) | 21,962,692 |
| 780 Women and Youth Empowerment | (0) | (0) | 5,820,772 | (0) | 6,228,226 |
| 781 CDF Administration | (0) | (0) | 1,531,782 | (0) | 1,639,007 |
| 782 Secondary School and Skills Development Bursaries | (0) | (0) | 5,820,772 | (0) | 6,228,226 |
| 2 Local Governance | (0) | (0) | 1,792,736 | (0) | 1,487,849 |
| 044 Legislative Function | (0) | (0) | 1,518,449 | (0) | 1,487,849 |
| 045 Citizen Engagement | (0) | (0) | 274,287 | (0) | - |
| 3 Integrated Development Planning | (0) | (0) | 1,141,411 | (0) | 1,659,289 |
| 006 Environmental planning | (0) | (0) | (0) | (0) | 15,520 |
| 021 Spatial Planning | (0) | (0) | 528,967 | (0) | 597,386 |
| 033 Socio Economic planning | (0) | (0) | 612,444 | (0) | 1,046,383 |
| 4 Economic and business development | (0) | (0) | 399,115 | (0) | 498,222 |
| 011 Local Economic Development | (0) | (0) | 399,115 | (0) | 48,222 |
| 038 Trade facilitation and Licensing | (0) | (0) | (0) | (0) | 450,000 |
| 5 Public health and Environmental protection | (0) | (0) | 418,157 | (0) | 430,639 |
| 015 Cemetery and funeral services | (0) | (0) | 7,386 | (0) | 4,038 |
| 019 Health Inspections | (0) | (0) | 15,930 | (0) | 24,795 |
| 023 Pest control | (0) | (0) | 50,920 | (0) | 48,280 |
| 024 Pollution Control | (0) | (0) | 4,435 | (0) | 4,650 |
| 027 Solid Waste Management | (0) | (0) | 339,486 | (0) | 348,876 |
| 6 Housing and Community Amenities | (0) | (0) | 10,456,027 | (0) | 10,892,633 |
| 012 Markets and Bus Stations | (0) | (0) | 90,000 | (0) | 7,845,000 |
| 026 Public Housing | (0) | (0) | 4,374,308 | (0) | 1,833,162 |
| 029 Roads and Drainages | (0) | (0) | 5,794,164 | (0) | 434,816 |
| 031 Street Lighting | (0) | (0) | 197,556 | (0) | 779,656 |
| 7 Recreation Culture and Religion | (0) | (0) | 15,000 | (0) | 375,767 |
| 001 Cultural Affairs | (0) | (0) | 15,000 | (0) | 34,862 |
| 042 Sports Promotion | (0) | (0) | - | (0) | 340,905 |
| 8 Education and skills development | (0) | (0) | 25,995 | (0) | 39,581 |
| 001 District archives | (0) | (0) | 19,241 | (0) | 19,241 |
| 005 Early Childhood Education | (0) | (0) | 1,953 | (0) | 5,620 |
| 010 Adult Literacy | (0) | (0) | 4,800 | (0) | 14,720 |
| 10 Public order and safety | (0) | (0) | 1,648,200 | (0) | 1,310,662 |
| 014 Building Regulations | (0) | (0) | 185,328 | (0) | 179,713 |
| 018 Community policing | (0) | (0) | 676,231 | (0) | 839,185 |
| 041 Fire protection services | (0) | (0) | 786,641 | (0) | 291,764 |
| 11 Management and support Services | (0) | (0) | 6,958,010 | (0) | 7,803,472 |
| 001 Human Resource and Administration | (0) | (0) | 3,902,667 | (0) | 3,909,704 |
| 009 Executive management | (0) | (0) | - | (0) | 186,460 |
| 016 Procurement | (0) | (0) | 418,511 | (0) | 574,260 |
| 024 ICT | (0) | (0) | - | (0) | 210,210 |
| 028 Auditing | (0) | (0) | 378,768 | (0) | 218,110 |
| 035 Accounting | (0) | (0) | 2,258,064 | (0) | 2,083,629 |
| 036 Legal Services | (0) | (0) | - | (0) | 621,100 |
| 12 Resource Mobilisation and Management | (0) | (0) | 950,706 | (0) | 917,976 |
| 067 Revenue Mobilisation and Enhancement | (0) | (0) | 950,706 | (0) | 917,976 |

HEAD 9814 ZIMBA TOWN COUNCIL

| | | | | | |
|---|------------|------------|-------------------|------------|-------------------|
| 13 District Health services | (0) | (0) | 4,304,824 | (0) | 1,500,219 |
| 001 Primary Health Services | (0) | (0) | 1,950,219 | (0) | 1,084,069 |
| 002 District Health Coordination | (0) | (0) | - | (0) | 416,150 |
| 003 Hospital Services | (0) | (0) | 2,354,605 | (0) | - |
| 15 Transport Services | (0) | (0) | (0) | (0) | 3,200,587 |
| 001 Road Transport | (0) | (0) | (0) | (0) | 3,200,587 |
| 16 Agricultural Services | (0) | (0) | - | (0) | 444,034 |
| 071 Agricultural Crop production, Advisory and Technical Services | (0) | (0) | - | (0) | 250,034 |
| 072 Agribusiness Development and Marketing | (0) | (0) | - | (0) | 45,001 |
| 073 Agriculture Co-ordination | (0) | (0) | - | (0) | 148,999 |
| 17 Fisheries and Livestock | (0) | (0) | 171,613 | (0) | 435,828 |
| 074 Fisheries and Livestock Marketing | (0) | (0) | - | (0) | 41,199 |
| 075 Animal Health Services | (0) | (0) | 171,613 | (0) | 105,228 |
| 076 Fisheries Production and Productivity Improvement | (0) | (0) | - | (0) | 100,000 |
| 077 Livestock Production and Productivity Improvement | (0) | (0) | - | (0) | 76,452 |
| 078 District Fisheries and Livestock Coordination | (0) | (0) | - | (0) | 112,949 |
| 18 Social Protection and Community Development | (0) | (0) | 777,575 | (0) | 18,225,469 |
| 079 District Social welfare | (0) | (0) | 777,575 | (0) | 17,417,998 |
| 080 Community Development - (1) | (0) | (0) | - | (0) | 807,472 |
| Head Total | (0) | (0) | 59,695,010 | (0) | 85,280,379 |

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Constituency Development Program has been allocated K36.6 million of which K21.9 million has been allocated to Community Projects sub-program for construction of infrastructures and the grading of roads within the district. Youth and Women Empowerment sub-program has been allocated K6.2 million to be used to aid and empower Women and Youths in order for them to become economically empowered. Further, K6.2 has been allocated to Secondary School bursaries and Skills development program to enhance quality education and reduce illiteracy levels within the district. The remaining K1.6 has been allocated to CDF administration.

Local Governance program has been allocated K1.6 million of which Legislative Function sub-program has been allocated K1.4 million which will cover the operations of the Civic leaders as they carry out their Civic functions, while the Citizen Engagements Sub-program has been allocated K153,517 which will be channeled towards Ward Development Committees (WDC's) as well as providing a contingency for any WDC activities.

Integrated Development Planning has been allocated K1.6 comprising of three sub-programs. Environmental Planning which has been allocated a K15,520 for the tree planting exercise for climate change mitigation. Spatial planning has been allocated a K608,386 for town planning and surveying and socio-economic planning which takes up a larger component of the program being K1 million for socio economic planning and HIV and AIDS and cross cutting issues.

The Economic and Business Development program which comprises of the Local Economic Development sub-program only has been allocated K498,222 and the focus will be on local economic development and promoting tourism growth in the district by rehabilitating the council guest house, constructing an outside bar at the truckyard and development of a district investment profile.

Public Health has been allocated K430,639, this program has five sub program which will promote public health and sustainable management of the environment in the district. Public Health and Environmental Protection has been allocated K430,639. The sub programs under this program include Cemetery and Funeral services allocated with a K4,038 and looks at the disposal of unclaimed bodies, Health

HEAD 9814 ZIMBA TOWN COUNCIL

inspections has been allocated K24,795 for health inspections, and K48,280 has gone towards the sub program Pest Control for spraying of public places to reduce diseases, Pollution Control has been allocated K4,650 and lastly Solid waste management sub program has been allocated K348,876 for the disposal of solid waste and Keep Zambia clean and green campaign.

Housing and Community Amenities program has been allocated K12.1 million which has been shared among 4 sub-programs. Markets and Bus Stations sub-program has been allocated K8.3 million for the construction of a bus station; Public House sub-program has been allocated K2.4 million for rehabilitation and drilling of boreholes, and maintenance of all Council Properties; Roads and Drainages sub-program K434,816 for the maintenance of all Local Roads, and Street Lighting K939,656 for the maintenance of street lights.

The Recreation, Culture and Religion program budgeted at K375,767 has budgeted for 2 sub-programs being Sports promotion taking up most of the program total at K340,905 to promote sports participation of the people of Zimba district. K34,862 will go towards the sub program culture and religious for promotion of culture and participating in traditional ceremonies.

Public Order and Safety program has been allocated K1.3 million which has been broken down into Building Regulations sub-program with an apportionment of K179,713 for ensuring that there is public adheres to the District building regulations, Community policing sub-program has been allocated K839,135 which consists of the council police with the main aim of strengthening the criminal justice system in the District, and Fire protection Services sub-program has been allocated K291,764 to enhance response to disaster .

Management and Support Services program has been allocated K8.2 million and it has been distributed among the seven (7) sub-programs as follows; The Human Resource and Administration sub-program has been allocated K3.9 for personal emoluments and support to staff matters. The sub program executive management has been allocated K226,460 for organizational oversight. Procurement sub program takes up K574,260 while sub program ICT takes up K210,210 and auditing K218,110 respectively. Accounting sub-program takes up K2.4 million to ensure the adherence to the Public Financial Management Act through the production of accurate and timely financial reports as well as debt management. The sub program legal services take up K621,100 of the budget to cater for legal services.

The Resource Mobilization and Management program focuses on Revenue Mobilization and Enhancement sub-program which has been allocated the entire K1.4 million to promote transparency and enhance the public finance management systems through the construction of checkpoints and the automation of revenue collection.

The District Health Services program has been allocated K1.9 million of which Primary Health Services sub-program has been allocated K1.5 million to address the health needs of all patients at the community level, prevention of illnesses, promotion of a proper health care and Education. The other sub program budgeted for is Health Coordination with an amount of K416,150 which will be used to carry out the administrative functions to ensure smooth delivery of services in the Health Facilities.

The transport services Program has budgeted for sub program Road transport with a total allocation of K3.2 million for the grading and rehabilitation of roads.

Agriculture Services has been allocated K534,034. The program Agricultural services has budgeted for Sub program Agricultural Crop production, Advisory and Technical Services with an allocation of K340,034 for the promotion of Climate Smart Agriculture technologies, Farm mechanization, Irrigation Technologies, Nutrition education among farmers, training of farmers and establishing of demo plots. The other Sub program being Agribusiness Development and Marketing has been allocated a K45,001 for Market Information and Bulletin Development and Dissemination, data collection and the preparation of training materials. The Program has further budgeted for sub program Agriculture Co-

HEAD 9814 ZIMBA TOWN COUNCIL

ordination with an allocation of K140,000 for the Procurement of assets, payment of utility bills and preparation of annual work plans.

The program Fisheries and Livestock has been allocated K490, 612. The program has budgeted for five sub programs being Fisheries and Livestock Marketing with an allocation of K49,199 for capacity building of farmers in farming business, conducting food fairs, and making informed decisions. The other sub program being Animal health services has been allocated K105,228 which will be used for providing veterinary services, attending shows, conducting farm visits and disease surveillances, farmer sensitizations and the treatment of Livestock. The third sub program budgeted for is Fisheries Production and Productivity Improvement with an allocation of K100,000 for farmer trainings and demonstrations, farmer visits, backstopping and monitoring, Registering and Licensing farmers, coordinating shows and sensitizations. Furthermore, the program has budgeted for sub program Livestock production and Productivity improvement with an allocation of K100,452 for Livestock extension services, conducting field days, Trainings and demonstrations in climate smart technologies and practices, facilitating for rangeland committees and identifying and mapping of rangeland. The final sub program being District fisheries and Livestock Coordination has an allocation of K131,733 for monitoring and participation of district shows and procurement of goods and services.

The program budget allocation by economic classification for Social Protection and Community Development has been allocated a total of K18.2 million. The Social Protection and Community Development program has allocated K17.4 for sub program District Social Welfare which will focus on the disbursement of Cash for work funds and assisting households incapacitated, providing welfare services and assisting elderly people. The Social Protection and Community Development program has further allocated a K807,472 to Sub program Community Development Services which will mainly focus on empowering adults to participate effectively in community initiative programs in the district.

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 | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|--|-------------|-------------|-------------------|--------------|-------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 02 Use of Goods and Services | - | - | 1,531,782 | - | 4,917,021 |
| 02 General Operations | - | - | 1,531,782 | - | 4,917,021 |
| 02 Engineering | - | - | - | - | 3,278,014 |
| 03 Transfers | - | - | 8,149,081 | - | 8,719,516 |
| 01 Transfers | - | - | 2,328,309 | - | 2,491,290 |
| 02 Subsidies | - | - | 5,820,772 | - | 6,228,226 |
| 04 Assets | - | - | 20,954,779 | - | 22,421,614 |
| 01 Non-Financial Assets (Capital Expenditure) | - | - | 17,462,316 | - | 18,684,678 |
| 02 Financial Assets | - | - | 3,492,463 | - | 3,736,936 |
| Programme Total | (0) | (0) | 30,635,642 | (0) | 36,058,151 |

The budget allocation by Economic classification for the Constituency Development Fund Programme shows that it has an allocation of K36.0 million of which K4.9 million will be allocated towards the Use of Goods and Services which consists of the administrative component of the Constituency Development Fund (CDF), grading of roads and activities such as monitoring and supervision of various CDF activities. Additionally, K8.7 million has been allocated to Transfers and Subsidies to cater for Empowerment grants and bursaries, with the bursary's component having an allocation of K6.2 million and empowerment grants K2.4 million respectively. Furthermore, Asset acquisition has been allocated with the largest portion of the budgeted amount being K22.4 million with non-financial assets taking up K18.6 million for community projects and financial assets taking up the remaining K3.7 million for the disbursement of loans.

HEAD 9814 ZIMBA TOWN COUNCIL

Programme 0001: Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|-------------------|--------------|-------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 1 Constituency Development | (0) | | 30,635,642 | | 36,058,151 |
| 779 Community Projects | (0) | (0) | 17,462,316 | (0) | 21,962,692 |
| 780 Women and Youth Empowerment | (0) | (0) | 5,820,772 | (0) | 6,228,226 |
| 781 CDF Administration | (0) | (0) | 1,531,782 | (0) | 1,639,007 |
| 782 Secondary School and Skills Development Bursaries | (0) | (0) | 5,820,772 | (0) | 6,228,226 |
| Programme Total | (0) | (0) | 30,635,642 | | 36,058,151 |

The Constituency Development Fund Programme has been allocated a total sum of K36.0 million of which K21.9 million has been allocated to the Community Projects sub-programme for construction of infrastructure within the district and fuel for grading of roads. The Youth and Women Empowerment sub-programme has been allocated a K6.2 million to be used to aid and empower Women and Youths in order for them to become economically empowered. A further K1.6 has been allocated to the sub programme CDF Administration for general administrative activities. Additionally the Secondary School bursaries and Skills development sub programme has been allocated K6.2 million to enhance quality education and reduce illiteracy levels within the district.

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

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|---|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| CDF community projects implemented | | | | | |
| 01 Proportion of community projects completed against approved | 15 | 75 | 100 | 30 | 100 |
| 02 Kilometers of roads graded | - | - | - | - | 100 |
| 03 Number of desks procured | 2,620 | 1,400 | 1,220 | 1,220 | - |
| 04 Number of boreholes drilled | - | - | 10 | 10 | - |
| CDF projects branded | | | | | |
| 01 Proportion of CDF projects branded | - | - | - | - | 100 |
| Youth, Women and Community empowerment Grants empowered | | | | | |
| 01 Proportion of youth and women accessing grants against approved | 100 | 100 | 100 | 100 | 100 |
| Youths, women and community accessing loans empowered | | | | | |
| 01 Proportion of women , youths and enterprises accessing loans | 100 | 100 | 100 | 100 | 100 |
| CDF projects Monitored | | | | | |
| 01 Proportion of CDF projects being monitored | 100 | 100 | 100 | 80 | 100 |
| CDF publicity enhanced | | | | | |
| 01 Number of CDF hour radio programs conducted | - | - | - | 6 | 52 |
| Secondary Boarding and Skills Development Bursary Empowered | | | | | |
| 01 Proportion of pupils accessing secondary school bursaries against approved | 100 | 100 | 100 | 100 | 100 |
| 02 Proportion of youths accessing skills development bursaries against approved | 100 | 100 | 100 | 100 | 100 |

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

The Constituency Development Fund Programme seeks to facilitate equitable development also taking into consideration the Presidential pronouncements and aspirations. The council will achieve this through ensuring that approved community projects in the district are completed within the stipulated time frame, including the grading of township and feeder roads are graded. The local authority will drill boreholes within Zimba districts. Zimba town council will ensure that all CDF projects within the district are branded. The Local Authority through the CDF program will also provide empowerment funds to the youths, Women and community groups, provide access to loans and monitor all the CDF projects in all the twelve wards. This will be enhanced through conducting of weekly CDF hourly programs. Additionally providing support to learners in form of bursaries at boarding secondary schools and skills development institutions.

HEAD 9814 ZIMBA TOWN COUNCIL

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 | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|-------------------------------------|-------------|-------------|------------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 01 Personal Emoluments | - | - | 1,126,489 | - | 1,126,489 |
| 01 Salaries and Wages | - | - | 262,489 | - | 262,489 |
| 03 Personnel Related Costs | - | - | 864,000 | - | 864,000 |
| 02 Use of Goods and Services | - | - | 666,247 | - | 361,360 |
| 02 General Operations | - | - | 666,247 | - | 361,360 |
| Programme Total | (0) | (0) | 1,792,736 | (0) | 1,487,849 |

The Programme budget allocation by economic classification indicates that a total of K 1.6 million has been allocated. Of this total, K1.1 million will go towards Personal Emoluments for the payment of salaries and Councilors allowances and K555,815 towards use of goods and services for the facilitation of Council committee meetings and a provision for any unforeseen events that may occur.

Programme 0002: Local Governance

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---------------------------|-------------|-------------|------------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 2 Local Governance | (0) | | 1,792,736 | | 1,487,849 |
| 044 Legislative Function | (0) | (0) | 1,518,449 | (0) | 1,487,849 |
| 045 Citizen Engagement | (0) | (0) | 274,287 | (0) | - |
| Programme Total | (0) | (0) | 1,792,736 | | 1,487,849 |

Local Governance Programme has been allocated K1.6 million of which Legislative Function sub-Programme has been allocated K1.1 million which will cover the operations of the Civic leaders as they carry out their Civic functions, while the Citizen Engagements Sub-Programme has been allocated K577,815 which will be used for goods and services to facilitate committee meetings and also made a provision for any unforeseen events that may occur.

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

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|---|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Committee meetings held | | | | | |
| 01 Number of committee meetings held | 12 | 12 | 12 | 9 | 12 |
| 02 Number of ordinary council meetings held | 4 | 4 | 4 | 3 | 4 |
| 03 Number of special council meetings held | 2 | 1 | 2 | 1 | 2 |
| WDC elections conducted | | | | | |
| 01 Number WDC elections conducted | - | - | 12 | 12 | 2 |

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 on community participation in decision making through holding quarterly committee meetings, ordinary council meetings and special council committee meetings. The local authority has also made a provision for unforeseen events that may occur under the citizen engagement.

HEAD 9814 ZIMBA TOWN COUNCIL**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 | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|-------------------------------------|-------------|-------------|------------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 01 Personal Emoluments | - | - | 850,880 | - | 1,255,107 |
| 01 Salaries and Wages | - | - | 850,880 | - | 1,255,107 |
| 02 Use of Goods and Services | - | - | 290,530 | - | 404,182 |
| 02 General Operations | - | - | 290,530 | - | 404,182 |
| 01 Environmental Planning | - | - | - | - | 15,520 |
| Programme Total | (0) | (0) | 1,141,411 | (0) | 1,659,289 |

The Programme budget allocation by economic classification has been allocated a total of K1.6 million. Of this amount, K1.2 million is allocated for Personal Emoluments to cover for salaries for officers under the programme, while K424,182 is allocated for the Use of Goods and Services for conducting WDC meetings, developing of Local Area Plans (LAPs), facilitating for DDCC/PDCC quarterly meetings as well as tackling the cross-cutting issues such as GBV and HIV/AIDS. The amount has also covered the climate change aspect under environmental planning.

Programme 0003: Integrated Development Planning**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|--|-------------|-------------|------------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 3 Integrated Development Planning | (0) | | 1,141,411 | | 1,659,289 |
| 006 Environmental planning | (0) | (0) | (0) | (0) | 15,520 |
| 021 Spatial Planning | (0) | (0) | 528,967 | (0) | 597,386 |
| 033 Socio Economic planning | (0) | (0) | 612,444 | (0) | 1,046,383 |
| Programme Total | (0) | (0) | 1,141,411 | | 1,659,289 |

The Integrated Development Planning Programme consists of three sub-programs. Environmental Planning which has been allocated a K15,520 for the tree planting exercise for climate change mitigation. Spatial planning has been allocated a K608,386 for town planning and surveying and socio-economic planning which takes up a larger component of the program being K1 million for socio economic planning and HIV and AIDS and cross cutting issues.

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

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|--|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Local Area Plans developed | | | | | |
| 01 Presence of a local area plan | 1 | - | 1 | 1 | 1 |
| Informal settlement upgraded | | | | | |
| 01 Number of informal settlement formalised | 1 | - | 1 | 1 | 2 |
| 02 number of maps created | 1 | 1 | 1 | 1 | 2 |
| District Boundaries Marked | | | | | |
| 01 Proportion of area marked | 100 | 50 | 100 | 100 | - |
| WDC meetings conducted | | | | | |
| 01 Number of WDC meetings conducted | 4 | 4 | 4 | 2 | 4 |
| DDCC meetings Conducted | | | | | |
| 01 Number of DDCC meetings conducted | 3 | 4 | 4 | 3 | 4 |
| PDCC meetings Attended | | | | | |
| 01 Number of PDCC meetings attended | 4 | 4 | 4 | 2 | 4 |
| Peer Educators trained | | | | | |
| 01 Number of peer educators trained | 20 | 24 | 24 | 20 | 24 |
| HIV/AIDS and Wellness programmes conducted | | | | | |
| 01 Proportion of distributed condoms against sourced condoms | 100 | 100 | 100 | 100 | 100 |
| 02 Number of cross cutting sensitization meetings held | 3 | 4 | 4 | 4 | 4 |
| Trees planted | | | | | |
| 01 Number of trees planted | - | - | - | - | 1,000 |

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

The Integrated Development Planning program aims to improve coordination in the district's spatial, socio-economic, and environmental development. The Local Authority plans to develop a local area plan, conduct bi annual community sensitization meetings, upgrade informal settlements in Malambo and Nakowa compounds as well as marking property boundaries within informal settlements. Further the Local Authority will continue to conduct quarterly WDC, DDCC, PDCC meetings. To raise awareness on HIV/AIDS and cross cutting issues, the Council will train 2 peer educators in all the wards and ensure distribution of condoms. Additionally the council will conduct tree planting exercise within Zimba ward to mitigate the effects of climate change.

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 | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|----------------|--------------|----------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 02 Use of Goods and Services | - | - | 399,115 | - | 48,222 |
| 02 General Operations | - | - | 399,115 | - | 48,222 |
| 04 Assets | - | - | - | - | 450,000 |
| 01 Non-Financial Assets (Capital Expenditure) | - | - | - | - | 450,000 |
| Programme Total | (0) | (0) | 399,115 | (0) | 498,222 |

The program's budget allocation by economic classification has been allocated a total sum of K478, 222. Of this amount, K48,222 has been allocated towards goods and Services to facilitate for the Local Economic development activities. Assets has been allocated K430,000 for the rehabilitation of commercial ventures.

Programme 0004: Economic and business development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|--|-------------|-------------|----------------|--------------|----------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 4 Economic and business development | (0) | | 399,115 | | 498,222 |
| 011 Local Economic Development | (0) | (0) | 399,115 | (0) | 48,222 |
| 038 Trade facilitation and Licensing | (0) | (0) | (0) | (0) | 450,000 |
| Programme Total | (0) | (0) | 399,115 | | 498,222 |

The Economic and Business Development programme which comprises of the Local Economic Development sub-program which has been allocated K48, 222 for promoting tourism growth in the district. The second sub program being trade facilitation and licensing has been allocated K450,00.

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

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|--|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| LED consultative meetings held | | | | | |
| 01 number of meetings held | 4 | 4 | 4 | 1 | 4 |
| Council business ventures rehabilitated | | | | | |
| 01 Number of Council Business ventures rehabilitated | - | - | 1 | - | 2 |

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 by holding quarterly consultative meetings under the public private partnerships. It will further promote business growth and development through rehabilitation of commercial ventures.

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 | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|-------------------------------------|-------------|-------------|----------------|--------------|----------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 01 Personal Emoluments | - | - | 170,156 | - | 170,156 |
| 01 Salaries and Wages | - | - | 170,156 | - | 170,156 |
| 02 Use of Goods and Services | - | - | 248,001 | - | 260,483 |
| 02 General Operations | - | - | 248,001 | - | 260,483 |
| Programme Total | (0) | (0) | 418,157 | (0) | 430,639 |

The programme budget allocation by economic classification has been allocated K430,639. Personal emoluments has been allocated K170,156 which will be used for the payment of salaries, and K260,483 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 | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|----------------|--------------|----------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 5 Public health and Environmental protection | (0) | | 418,157 | | 430,639 |
| 015 Cemetery and funeral services | (0) | (0) | 7,386 | (0) | 4,038 |
| 019 Health Inspections | (0) | (0) | 15,930 | (0) | 24,795 |
| 023 Pest control | (0) | (0) | 50,920 | (0) | 48,280 |
| 024 Pollution Control | (0) | (0) | 4,435 | (0) | 4,650 |
| 027 Solid Waste Management | (0) | (0) | 339,486 | (0) | 348,876 |
| Programme Total | (0) | (0) | 418,157 | | 430,639 |

Public Health and Environmental Protection has been allocated K430,639. The sub programs under this program include Cemetery and Funeral services allocated with a K4,038 and looks at the disposal of unclaimed bodies, Health inspections has been allocated K24,795 for health inspections, and K48,280 has gone towards the sub program Pest Control for spraying of public places to reduce diseases, Pollution Control has been allocated K4,650 and lastly Solid waste management sub program has been allocated K348,876 for the disposal of solid waste and Keep Zambia clean and green campaign.

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

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|---|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Unclaimed bodies disposed | | | | | |
| 01 Proportion of unclaimed bodies disposed | 100 | 100 | 100 | 100 | 100 |
| Health Inspections conducted | | | | | |
| 01 Number of health inspections conducted | 52 | 40 | 52 | 38 | 52 |
| 02 Number of health permits issued | 727 | 150 | 727 | 600 | 800 |
| Carcasses inspected | | | | | |
| 01 Number of animal carcasses inspected | 50 | 70 | 100 | 50 | 150 |
| Pests controlled | | | | | |
| 01 Number of market areas sprayed | 5 | 5 | 5 | 2 | 5 |
| Water Sampled and Tested | | | | | |
| 01 Number of water samples taken for lab testing | 1 | 1 | 2 | - | 2 |
| Solid waste Collected | | | | | |
| 01 Number of solid waste loads collected | 468 | 200 | 468 | 390 | 468 |
| Keep Zambia Clean, Green and Healthy conducted | | | | | |
| 01 Number of keep Zambia Clean, Green and Healthy campaigns conducted | 49 | 12 | 12 | 46 | 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 Local Authority shall ensure that unclaimed bodies are disposed of, health inspections are conducted inimba District and health permits are issued. Additionally, the programme has budgeted for the inspection of Carcasses, spraying of market areas in the district in order to control pests and taking water samples for lab testing. The programme has also targeted to ensure a clean and disease free district by collecting solid waste focus will be on the health inspectorate services, management of solid waste and conduct a weekly Keep Zambia Clean, Green and Healthy 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 | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|-------------------|--------------|-------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 01 Personal Emoluments | - | - | 1,615,600 | - | 2,481,397 |
| 01 Salaries and Wages | - | - | 1,615,600 | - | 2,481,397 |
| 02 Use of Goods and Services | - | - | 1,037,580 | - | 566,236 |
| 02 General Operations | - | - | 1,037,580 | - | 566,236 |
| 04 Assets | - | - | 7,802,847 | - | 7,845,000 |
| 01 Non-Financial Assets (Capital Expenditure) | - | - | 7,802,847 | - | 7,845,000 |
| Programme Total | (0) | (0) | 10,456,027 | (0) | 10,892,633 |

The Programme budget allocation by economic classification has been allocated K11.5 million. Personal Emoluments has been allocated K2 million for the payment of salaries for the officers under the program, Use of Goods and Services has been allocated K716,236 for the Procurement of PPE's, servicing of council fleet, maintenance of street lights and improving sanitation supply in the district. Assets has been allocated K8.7 million for the construction of the bus station under devolution capital grant and rehabilitation of Council buildings.

Programme 0006: Housing and Community Amenities**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|--|-------------|-------------|-------------------|--------------|-------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 6 Housing and Community Amenities | (0) | | 10,456,027 | | 10,892,633 |
| 012 Markets and Bus Stations | (0) | (0) | 90,000 | (0) | 7,845,000 |
| 026 Public Housing | (0) | (0) | 4,374,308 | (0) | 1,833,162 |
| 029 Roads and Drainages | (0) | (0) | 5,794,164 | (0) | 434,816 |
| 031 Street Lighting | (0) | (0) | 197,556 | (0) | 779,656 |
| Programme Total | (0) | (0) | 10,456,027 | | 10,892,633 |

Housing and Community Amenities programme has been allocated K11.5 million which has been shared among four sub-programmes. Markets and Bus Stations sub-programme has been allocated K8.3 for the construction of the bus station, Public House sub-programme has been allocated K2.4 million for maintenance of all Council Properties. Roads and Drainages sub-programme has been K434,816 for conducting field appraisals and Street Lighting has been allocated K329,656 for maintenance of the street lights.

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

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|---|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Sanitary points rehabilitated | | | | | |
| 01 Number of boreholes rehabilitated | - | - | 4 | 1 | 2 |
| 02 Number of boreholes drilled | 2 | - | 2 | 1 | 2 |
| Ward level meetings conducted | | | | | |
| 01 Number of ward sensitization meetings held | 3 | 4 | 4 | 3 | 4 |
| Water supply and sanitation promoted | | | | | |
| 01 Number of national events commemorated | 3 | 3 | 3 | 2 | 3 |
| infrastructure projects developed and improved | | | | | |
| 01 Kilometers of township roads graded | 3 | 2 | 3 | 3 | - |
| 02 percentage completion of council projects | 50 | 100 | 100 | 15 | 100 |
| 03 Number of Youth Skills center constructed | - | - | 1 | - | - |
| Council fleet, plant and equipment maintained | | | | | |
| 01 Number of council fleet plant and equipment maintained | 10 | 8 | 11 | 5 | 11 |
| Buildings constructed | | | | | |
| 01 Number of Buildings constructed | - | - | - | - | 2 |
| Street lights maintained | | | | | |
| 01 number of street lights maintained | 18 | 18 | - | - | 18 |

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

The Housing and Community Amenities will focus on improving sanitation in the district by rehabilitating and drilling boreholes in all the wards, conducting quarterly ward sensitization meetings, commemorating National Water events. Further, the Local Authority has budgeted for the construction of the bus station and grading of township roads in Zimba Ward. Additionally, the council will ensure that all council projects are completed and improved. In order to promote sustainable infrastructure and development of community amenities the council intends to construct office buildings, ensure that all council fleet and equipment are maintained and street lights are installed along treasure road.

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 | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|-------------------------------------|-------------|-------------|---------------|--------------|----------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 02 Use of Goods and Services | - | - | 15,000 | - | 375,767 |
| 02 General Operations | - | - | 15,000 | - | 375,767 |
| Programme Total | (0) | (0) | 15,000 | (0) | 375,767 |

The Programme budget allocation by economic classification has been allocated K375,767. The total amount of the programme allocation goes towards Goods and Services, for promoting sports and preservation and promotion of cultural activities.

Programme 0007: Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|--|-------------|-------------|---------------|--------------|----------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 7 Recreation Culture and Religion | (0) | | 15,000 | | 375,767 |
| 001 Cultural Affairs | (0) | (0) | 15,000 | (0) | 34,862 |
| 042 Sports Promotion | (0) | (0) | - | (0) | 340,905 |
| Programme Total | (0) | (0) | 15,000 | | 375,767 |

The Recreation, Culture and Religion programme has budgeted for cultural affairs sub program which takes up the smaller portion of the budget being K34,862 which will go towards supporting traditional ceremonies. The Program has further budgeted a K340,905 for district sports Promotion and also covers the ZALASA tournaments.

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

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|---|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Cultural practices in the district inventoried | | | | | |
| 01 Number of cultural practices inventoried | - | - | - | - | 1 |
| Traditional ceremonies supported | | | | | |
| 01 Number of traditional ceremonies supported | 2 | 2 | 2 | 2 | 2 |
| 02 number of traditional ceremonies attended | 6 | 6 | 6 | 3 | 6 |
| Cultural and creative industries developed | | | | | |
| 01 Number of cultural and creative industries developed | (0) | (0) | (0) | (0) | 2 |
| Community Sports promoted | | | | | |
| 01 Number of sports tournaments conducted | (0) | (0) | (0) | (0) | 4 |
| 02 Number of sportb sclubs registered | (0) | (0) | (0) | (0) | 15 |
| 03 Number of monitoring activities conducted | (0) | (0) | (0) | (0) | 4 |
| 04 Number of sports recreation activities conducted | (0) | (0) | (0) | (0) | 3 |

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

To promote recreation culture religious affairs and talent identification in the district the council will inventorize all the cultural practices in the district, support traditional ceremonies. Further the Recreation Culture and Religion programme will seek to promote community sports activities by conducting quarterly sports tournament, registering sports clubs monitoring of sports activities quarterly and sports recreation activities.

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 | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|-------------------------------------|-------------|-------------|---------------|--------------|---------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 02 Use of Goods and Services | - | - | 25,995 | - | 39,581 |
| 02 General Operations | - | - | 25,995 | - | 39,581 |
| Programme Total | (0) | (0) | 25,995 | (0) | 39,581 |

The programme budget allocation by economic classification has been allocated a total of K39,581. The entire budgeted amount has been allocated towards the Use of Goods and Services for archival and library.

Programme 0008: Education and skills development**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|---------------|--------------|---------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 8 Education and skills development | (0) | | 25,995 | | 39,581 |
| 001 District archives | (0) | (0) | 19,241 | (0) | 19,241 |
| 005 Early Childhood Education | (0) | (0) | 1,953 | (0) | 5,620 |
| 010 Adult Literacy | (0) | (0) | 4,800 | (0) | 14,720 |
| Programme Total | (0) | (0) | 25,995 | | 39,581 |

The Education and Skills development programme has budgeted for sub program District Archives which has been allocated K19,241 for survey District departments, early childhood has been allocated K5620 for inspection of nursery and the remainder K14,720 has been allocated to adult literacy to facilitate for adult literacy.

HEAD 9814 ZIMBA TOWN COUNCIL**Programme: 8 Education and skills development****Table 6: Programme Outputs**

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|---|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| District Departments surveyed | | | | | |
| 01 Percentage of departments surveyed | - | - | - | (0) | 100 |
| Records collected | | | | | |
| 01 Percentage of National archives 17 boxes collected | (0) | (0) | (0) | (0) | 100 |
| District Records processed and shelved | | | | | |
| 01 Percentage of NA 17 boxes processed and shelved | (0) | (0) | (0) | (0) | 100 |
| Nursury schools inspected | | | | | |
| 01 Number of nursery schools inspected | 4 | - | 4 | 2 | 4 |
| Womens skills clubs registered | | | | | |
| 01 Number of womens skills clubs registered | - | - | 30 | 25 | 40 |

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

The Educational and Skills Development Programme has been targeted to conduct surveys in all the departments in the district, collect NA 17 boxes and processes and shelve the NA 17 boxes. The council also intends to inspect nursery schools in the district atleast once per quarter. In an effort to empower women the local authority intends to facilitate for the registration of womens skills clubs in all the wards

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 | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|-------------------------------------|-------------|-------------|------------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 01 Personal Emoluments | - | - | 1,533,700 | - | 1,224,652 |
| 01 Salaries and Wages | - | - | 1,533,700 | - | 1,224,652 |
| 02 Use of Goods and Services | - | - | 114,501 | - | 86,010 |
| 02 General Operations | - | - | 114,501 | - | 86,010 |
| Programme Total | (0) | (0) | 1,648,200 | (0) | 1,310,662 |

The programme budget allocation by economic classifications has been allocated K1.3 million, Personal Emoluments has been allocated K1.2 million for payment of salaries and wages, and K86, 010 has been allocated 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 | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|-----------------------------------|-------------|-------------|------------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 10 Public order and safety | (0) | | 1,648,200 | | 1,310,662 |
| 014 Building Regulations | (0) | (0) | 185,328 | (0) | 179,713 |
| 018 Community policing | (0) | (0) | 676,231 | (0) | 839,185 |
| 041 Fire protection services | (0) | (0) | 786,641 | (0) | 291,764 |
| Programme Total | (0) | (0) | 1,648,200 | | 1,310,662 |

Public Order and Safety programme has been allocated K1.3 million which has been broken down into Building Regulations sub-programme has been apportioned K179,713 for ensuring that there is public adherence to the building regulations, Community policing sub-programme has been allocated K839,135 which consists of the council police with the main aim of strengthening the criminal justice system in the District, and Fire protection Services sub-programme has been allocated K291,764 to enhance fire safety awareness and provide emergency response.

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

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|---|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Community security enhanced | | | | | |
| 01 Number of patrols conducted | 24 | 8 | 24 | 16 | 24 |
| Building inspected | | | | | |
| 01 Number of buildings inspected | 36 | - | 48 | 72 | 100 |
| 02 percentage of developers adhering to building regulations | 100 | 20 | 100 | 60 | 100 |
| Fire fighting awareness programs conducted | | | | | |
| 03 Number of awareness programs conducted | 3 | - | 6 | 3 | 6 |
| Fire fighting equipment procured | | | | | |
| 01 Number of fire extinguishers procured. | - | 2 | - | - | 2 |
| Fire safety inspections conducted | | | | | |
| 01 Number of fire safety buildings inspections conducted | - | - | - | - | 36 |
| Emergencies attended to | | | | | |
| 01 Proportion of emergencies within a 10km radius attended to | - | - | 100 | 100 | 100 |

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 night patrols within the CBD, inspecting buildings and ensuring adherence to building regulations. The council intends to conduct fire awareness programs, procure fire extinguishers and inspect buildings for fire safety and attend to emergencies when need arises.

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 | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|------------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 01 Personal Emoluments | - | - | 4,917,554 | - | 6,164,449 |
| 01 Salaries and Wages | - | - | 4,816,410 | - | 6,046,449 |
| 06 Legal Services | - | - | - | - | 600,000 |
| 02 Other Emoluments | - | - | 101,145 | - | 118,000 |
| 02 Use of Goods and Services | - | - | 1,649,456 | - | 1,328,085 |
| 02 General Operations | - | - | 1,649,456 | - | 1,328,085 |
| 04 Assets | - | - | 103,000 | - | 116,938 |
| 01 Non-Financial Assets (Capital Expenditure) | - | - | 103,000 | - | 116,938 |
| 05 Liabilities | - | - | 288,000 | - | 194,000 |
| 01 Outstanding Bills | - | - | 288,000 | - | 194,000 |
| Programme Total | (0) | (0) | 6,958,010 | (0) | 7,803,472 |

The programme budget allocation by economic classification has been allocated K7.6 million, of which K5.8 million has been allocated towards Personal Emoluments for the payment of salaries and wages, K1.4 million has been allocated for Use of Good and Services for capacity building and systems maintenance, management of financial resources and system maintenance. K116,938 has been allocated towards Assets acquisition for the procurement of computers and furniture whilst 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 | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|------------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 11 Management and support Services | (0) | | 6,958,010 | | 7,803,472 |
| 001 Human Resource and Administration | (0) | (0) | 3,902,667 | (0) | 3,909,704 |
| 009 Executive management | (0) | (0) | - | (0) | 186,460 |
| 016 Procurement | (0) | (0) | 418,511 | (0) | 574,260 |
| 024 ICT | (0) | (0) | - | (0) | 210,210 |
| 028 Auditing | (0) | (0) | 378,768 | (0) | 218,110 |
| 035 Accounting | (0) | (0) | 2,258,064 | (0) | 2,083,629 |
| 036 Legal Services | (0) | (0) | - | (0) | 621,100 |
| Programme Total | (0) | (0) | 6,958,010 | | 7,803,472 |

Management and Support Services program has been allocated K7.6 million and it has been distributed among the seven (7) sub-programs as follows; The Human Resource and Administration sub-program has been allocated K3.9 for personal emoluments and support to staff matters. The sub program executive management has been allocated K226,460 for organizational oversight. Procurement sub program takes up K574,260 while sub program ICT takes up K210,210 and auditing K218,110 respectively. Accounting sub-program takes up K2.4 million to ensure the adherence to the Public Financial Management Act through the production of accurate and timely financial reports as well as debt management. The sub program legal services take up K21,100 of the budget to cater for legal services.

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

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|---|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Support Functions provided | | | | | |
| 01 Number of policies developed (Strategic plan) | - | - | - | - | 5 |
| 02 Number of intergrity committee meetings held | 4 | 3 | 4 | 1 | 4 |
| Presence of a procurement plan | | | | | |
| 01 Presence of a procurement plan | 1 | 1 | 1 | 1 | 1 |
| Audit report prepared | | | | | |
| 01 Number of audit reports prepared | 4 | 4 | 4 | 3 | 4 |
| Projects inspected | | | | | |
| 01 percentage reduction in audit queries | 100 | 60 | 100 | 80 | 100 |
| Support services provided | | | | | |
| 01 Number of national events commemorated | 4 | 4 | 4 | 4 | 4 |
| Leadership services provided | | | | | |
| 01 number of national events attended | 4 | 4 | 4 | 4 | 4 |
| Information Technology Services Provided | | | | | |
| 01 Number of systems automated | 1 | 1 | 1 | 1 | 1 |
| Financial statements produced | | | | | |
| 01 Number of financial statements prepared | 1 | 1 | 1 | 1 | 1 |
| 02 Number of quarterly financial reports produced | 4 | 4 | 4 | 3 | 4 |
| Annual Budget prepared | | | | | |
| 01 Presence of an annual budget | 1 | 1 | 1 | - | 1 |
| Debt liquidated | | | | | |
| 01 Percentage of debt liquidated | 100 | 20 | 100 | 40 | 100 |
| Legal Functions provided | | | | | |
| 01 Number of court cases adjudicated | - | - | - | - | 5 |

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 providing support services through the development of a strategic plan and conducting quarterly integrity committee meetings. The programme will also focus on having a procurement plan in place that speaks to the annual work plan. The council will produce quarterly audit reports to ensure adherence to the controls set up in order enhance accountability and prudent utilization of allocated resources. Additionally, leadership services will be provided commemorate and participate in all national events. To this end, the council is committed to liquidate its debt and automate all its systems to produce prudent financial statements and quarterly financial reports. To track the revenue and expenditure, the local authority wishes to produce a yearly budget.

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 | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|----------------|--------------|----------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 01 Personal Emoluments | - | - | 719,466 | - | 595,578 |
| 01 Salaries and Wages | - | - | 719,466 | - | 595,578 |
| 02 Use of Goods and Services | - | - | 154,240 | - | 224,398 |
| 02 General Operations | - | - | 154,240 | - | 224,398 |
| 04 Assets | - | - | 77,000 | - | 98,000 |
| 01 Non-Financial Assets (Capital Expenditure) | - | - | 77,000 | - | 98,000 |
| Programme Total | (0) | (0) | 950,706 | (0) | 917,976 |

The programme budget allocation by economic classification has been allocated K1.4 million. Personal emoluments has been allocated K995,578 for the payment of salaries and wages, Use of Goods and Services has been allocated K251,096 for procurement of a billing software to digitalize revenue collection and the remaining balance of K198,000 has allocated to acquisition of Assets for the construction of two checkpoints and procurement of a motor bike for revenue collection

Programme 0012: Resource Mobilisation and Management**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|--|-------------|-------------|----------------|--------------|----------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 12 Resource Mobilisation and Management | (0) | | 950,706 | | 917,976 |
| 067 Revenue Mobilisation and Enhancement | (0) | (0) | 950,706 | (0) | 917,976 |
| Programme Total | (0) | (0) | 950,706 | | 917,976 |

The Resource Mobilization and Management programme has budgeted for sub programme Revenue Mobilization and Enhancement which has been allocated the entire K1.4 million to promote 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 | 2023 | | 2024 | | 2025 |
|--|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| revenue mobilized | | | | | |
| 01 percentage increase in revenue collection | 10 | 5 | 10 | 3 | 10 |
| 02 Presence of a valuation roll | - | - | - | - | 1 |
| E services introduced | | | | | |
| 01 Number of E services introduced | 1 | - | 1 | - | 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, introducing the e-billing system, construct and operationalize more checkpoints and ensuring that all the rate payers on the valuation roll are compliant. This will be done through updating of the valuation roll to include all mining companies in the district.

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 | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|------------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 02 Use of Goods and Services | - | - | 4,304,824 | - | 1,477,119 |
| 02 General Operations | - | - | 4,304,824 | - | 1,477,119 |
| 04 Assets | - | - | - | - | 23,100 |
| 01 Non-Financial Assets (Capital Expenditure) | - | - | - | - | 23,100 |
| Programme Total | (0) | (0) | 4,304,824 | (0) | 1,500,219 |

The programme budget allocation by economic classification has been allocated K1.9 million of which to Use of Goods and Services to address the health needs of all patients at the community level, prevention of illnesses, promotion of a proper health care and Education. The smaller portion of the budget being K23,100 has been allocated towards Assets for the procurement of office equipment and electronics.

Programme 0013: District Health services**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|------------------------------------|-------------|-------------|------------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 13 District Health services | (0) | | 4,304,824 | | 1,500,219 |
| 001 Primary Health Services | (0) | (0) | 1,950,219 | (0) | 1,084,069 |
| 002 District Health Coordination | (0) | (0) | - | (0) | 416,150 |
| 003 Hospital Services | (0) | (0) | 2,354,605 | (0) | - |
| Programme Total | (0) | (0) | 4,304,824 | | 1,500,219 |

The District Health Services programme has budgeted for sub programme Primary Health services with an allocation of K1.5 for outreach services, Community and family health, provision of health center clinics services, whilst the Sub Program District Health Coordination has been allocated K416,150 for Administrative purposes.

HEAD 9814 ZIMBA TOWN COUNCIL

Programme: 13 District Health services

Table 6: Programme Outputs

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|--|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Outreach services provided | | | | | |
| 01 Percentage of under 1 year fully immunised | 100 | 46 | 100 | 75 | 100 |
| 02 Percentage of pregnant women attending ANC in the first trimester | 100 | 33 | 100 | 35 | 100 |
| 03 Percentage of teenagers attending first ANC visits | 100 | 29 | 100 | 29 | 100 |
| Community and family health services provided | | | | | |
| 01 Percentage of household with at least one ITN | 100 | 86 | 100 | 98 | 100 |
| 02 Percentage of children with malaria receiving ACT at community level | 100 | 100 | 100 | 100 | 100 |
| 03 Percentage of children under 5 years with SAM | 100 | - | 100 | - | - |
| Health Center clinic care services provided | | | | | |
| 01 Percentage of deliveries assisted with skilled persons | (0) | (0) | 100 | 99 | 100 |
| 02 Percentage of HIV positive clients receiving ART | 100 | 99 | 100 | 100 | 100 |
| 03 Percentage of HIV positive clients receiving ART with suppressed viral load | 100 | 97 | 100 | 98 | 100 |
| 04 Percentage of TB cases diagnosed and treated among all TB cases | 100 | 57 | 100 | 51 | 100 |
| 05 Percentage of maternal deaths due to pregnancy or delivery | 100 | 72 | 100 | 100 | - |
| 06 Percentage of institutional deliveries | 100 | 93 | 100 | 77 | 100 |
| Administrative and utility services provided | | | | | |
| 01 Percentage of health facilities assessed. | 100 | 100 | 100 | 100 | 100 |
| 02 Percentage of health facilities provided with technical support and supervision | 100 | 100 | 100 | 100 | 100 |
| Hospital services provided | | | | | |
| 01 Percentage availability of essential medicines | 100 | - | 100 | 80 | 100 |
| 02 Percentage of complicated cases referred | - | - | 100 | 100 | 100 |
| 03 Number of patient case management review meetings held | - | - | 4 | 3 | 4 |

Executive Authority:

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

HEAD 9814 ZIMBA TOWN COUNCIL

The program focuses to provide comprehensive curative care, diagnostic services, maternal health including emergency services, supportive services, maintaining and improving infrastructure and administrative services for the smooth running of District Health Services. To achieve this the council through the department of health services will provide integrated outreach services in all the health facilities with a focus of ensuring that children under one year are fully immunized, pregnant women attend ANC visits in the first trimester and teenagers attend first ANC visits. The target for the outreach activities shall under one-year children, pregnant women and teenagers respectively in the Zimba district. This will be done by conducting immunizations and ANC visits at outreach posts in all the eleven health facilities in the district.

The council will provide community and family health services in all the eleven health facilities by ensuring that all households have at least one insecticide treated mosquito net, children diagnosed with malaria receive ACT at community level and provide nutritional support for children under the age of five years with severe acute malnutrition [SAM)

The Local Authority shall provide health care clinic services in all wards with a focus of providing deliveries that are assisted by skilled personnel by ensuring all the deliveries are conducted at the health facilities and advocate for reduced home deliveries by engaging the community on the importance of delivering at the health facility through sensitization meetings. In order to reduce neonatal and maternal deaths, emphasis shall be put on the provision of quality ambulatory services for maternal cases and skills enhancement by providing mentorship to health workers in all the eleven health centres

The council shall also ensure that all HIV positive clients are initiated on anti-retroviral treatment through the provision of ART services in all the health facilities, the health centres shall also monitor viral load suppression for all clients on ART through the periodic drawing of blood samples and checking for viral load. District Health Services shall also ensure that there is an increase in the uptake of TB services by ensuring that TB testing and treatment for positive clients is done in all the eleven health centres. Administrative and utility support is provided by conducting performance assessment in all the 11 health facilities as well as providing technical support and supervision.

HEAD 9814 ZIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective(S)

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|-------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 04 Assets | - | - | - | - | 3,200,587 |
| 01 Non-Financial Assets (Capital Expenditure) | - | - | - | - | 3,200,587 |
| Programme Total | (0) | (0) | (0) | (0) | 3,200,587 |

The program by economic classification has budgeted a total of K3.2 million towards Non financial Assets for the grading of roads.

Programme 0015: Transport Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|------------------------------|-------------|-------------|-------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 15 Transport Services | (0) | | (0) | | 3,200,587 |
| 001 Road Transport | (0) | (0) | (0) | (0) | 3,200,587 |
| Programme Total | (0) | (0) | (0) | | 3,200,587 |

The transport services Program has budgeted for sub program Road transport with an allocation of K3.2 million for the grading and rehabilitation of roads

Programme: 15 Transport Services

Table 6: Programme Outputs

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|---------------------------------|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Roads Rehabilitated | | | | | |
| 01 Kilometers of roads graded | - | - | 70 | 3 | 70 |

Executive Authority:

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

The Transport services will focus on the grading and rehabilitation of township roads in Zimba

HEAD 9814 ZIMBA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 16 : Agricultural Services****Programme Objective(S)**

To facilitate the development of a sustainable and diversified agricultural sector for food and nutrition security and income generation.

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|--|-------------|-------------|-------------|--------------|----------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 02 Use of Goods and Services | - | - | - | - | 434,034 |
| 02 General Operations | - | - | - | - | 434,034 |
| 04 Assets | - | - | - | - | 10,000 |
| 01 Non-Financial Assets (Capital Expenditure) | - | - | - | - | 10,000 |
| Programme Total | (0) | (0) | - | (0) | 444,034 |

The programme budget allocation by economic classification has been allocated K515,035 towards the Use of Goods and services for general operations. Assets has been allocated K10,000 for the procurement of a camera.

Programme 0016: Agricultural Services**Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|-------------|--------------|----------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 16 Agricultural Services | (0) | | - | | 444,034 |
| 071 Agricultural Crop production, Advisory and Technical Services | (0) | (0) | - | (0) | 250,034 |
| 072 Agribusiness Development and Marketing | (0) | (0) | - | (0) | 45,001 |
| 073 Agriculture Co-ordination | (0) | (0) | - | (0) | 148,999 |
| Programme Total | (0) | (0) | - | | 444,034 |

The program Agricultural services has budgeted for Sub program Agricultural Crop production, Advisory and Technical Services with an allocation of K340,034 for the promotion of Climate Smart Agriculture technologies, Farm mechanization, Irrigation Technologies, Nutrition education among farmers, training of farmers and establishing of demo plots. The other Sub program being Agribusiness Development and Marketing has been allocated a K45,001 for Market Information and Bulletin Development and Dissemination, data collection and the preparation of training materials. The Program has further budgeted for sub program Agriculture Co-ordination with an allocation of K140,000 for the Procurement of assets, payment of utility bills and preparation of annual work plans

HEAD 9814 ZIMBA TOWN COUNCIL

Programme: 16 Agricultural Services

Table 6: Programme Outputs

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|--|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Climate Smart Agriculture technologies promoted | | | | | |
| 01 Number of farmers trained in CSA | (0) | (0) | (0) | (0) | 3,200 |
| 02 Number of field officers trained in Climate Smart Agriculture (CSA) | (0) | (0) | (0) | (0) | 52 |
| Farm mechanization promoted | | | | | |
| 01 Number of farmers trained in mechanization | (0) | (0) | (0) | (0) | 3,200 |
| 02 Number of farmers accessing mechanisation services | (0) | (0) | (0) | (0) | 800 |
| 03 Number of field officers trained in mechanization | (0) | (0) | (0) | (0) | 52 |
| Irrigation Technologies promoted | | | | | |
| 01 Number of farmers trained in irrigation | (0) | (0) | (0) | (0) | 3,200 |
| 02 Number of field officers trained in irrigation | (0) | (0) | (0) | (0) | 52 |
| Nutrition education promoted | | | | | |
| 01 Number of farmers trained in CSA | (0) | (0) | (0) | (0) | 3,200 |
| 02 Number of field officers trained in mechanization Nutrition | (0) | (0) | (0) | (0) | 52 |
| Crop diversification promoted | | | | | |
| 01 Number of farmers trained in crop diversification | - | - | - | - | 3,200 |
| 02 Number of officers trained in crop diversification | - | - | - | - | 52 |
| Good farm management practices promoted | | | | | |
| 01 Number of farmers trained in Farm management | (0) | (0) | (0) | (0) | 3,200 |
| 02 Number of field officers trained in farm management | (0) | (0) | (0) | (0) | 52 |
| Extension service delivery enhanced | | | | | |
| 01 Number of backstopping, monitoring and evaluation | (0) | (0) | (0) | (0) | 480 |
| Enhanced Extension Service Delivery | | | | | |
| 01 Number of crop production demos established | (0) | (0) | (0) | (0) | 160 |
| 02 Number of Farmer Field Schools (FFSs) operationalized | (0) | (0) | (0) | (0) | 80 |
| Agricultural Information Disseminated | | | | | |
| 01 Number of agricultural radio programmes disseminated | (0) | (0) | (0) | (0) | 48 |
| 02 Number of agriculture shows organised and exhibited | (0) | (0) | (0) | (0) | 29 |
| Market Information and Bulletin Developed and Disseminated | | | | | |
| 01 Number of commodity Market Bulletins produced and Disseminated | (0) | (0) | (0) | (0) | 48 |
| Access to agricultural finance enhanced | | | | | |
| 01 Number of farmers accessing agricultural finance | (0) | (0) | (0) | (0) | 645 |
| Farmers trained | | | | | |
| 01 Number of entrepreneurship trainings conducted | (0) | (0) | (0) | (0) | 20 |
| Agricultural Services Coordinated | | | | | |
| 01 Number of quarterly and annual reports submitted | (0) | (0) | (0) | (0) | 5 |
| 02 Number of planning and review meetings held | (0) | (0) | (0) | (0) | 5 |
| 03 Number of monitoring and evaluation visits conducted | (0) | (0) | (0) | (0) | 24 |
| 05 No. of Agricultural support activities coordinated | (0) | (0) | (0) | (0) | 12 |
| 06 Number of agricultural public functions attended | (0) | (0) | (0) | (0) | 6 |

Executive Authority:

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

HEAD 9814 ZIMBA TOWN COUNCIL

The Agriculture program will focus on mechanisation trainings of farmers in the 43 camps of the district. This will enhance agricultural efficiency, productivity and production among small and medium scale farmers. The council will also acquire irrigation technologies that will enable field staff to conduct irrigation trainings of farmers in the 43 camps of the district. This will enhance agricultural efficiency, productivity and production among small and medium scale farmers. Trainings in climate smart agriculture promotion will enable field staff to conduct climate smart agriculture trainings of farmers in the 43 camps of the district. This will enhance sustainable agricultural productivity and production among small and medium scale farmers.

Food and nutrition trainings of farmers in the 43 camps of the district. This will enhance food, nutrition and income security among small and medium scale farmers. Crop diversification promotion will be conducted to enable field staff to train farmers in all the camps of the district. This will enhance crop productivity, production, food, nutrition and income security among small and medium scale farmers. The local authority will also establish crop demonstration plots that will enable field staff to set up 160 demonstration plots that will be used in practical trainings of farmers in the 43 camps of the district. This will enhance sustainable agricultural productivity and production among small and medium scale farmers. The programme will also do a coverage of agriculture programmes, Radio/TV programmes by the district national agricultural information services department. This will assist in the department's dissemination of agricultural information among farmers and other stakeholders.

The local authority will do the organisation and participation of agricultural shows; one at district, one at provincial and one at national level for purposes of agricultural information dissemination. This will assist in the department's dissemination of agricultural information among farmers and other stakeholders.

HEAD 9814 ZIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock**Programme Objective(S)**

To promote and support the development of sustainable, diversified and competitive fisheries and livestock sectors that assure food and nutrition security, contribute to job creation and maximise profits and the sectors's contribution to Gross Domestic Product.

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|-------------------------------------|-------------|-------------|----------------|--------------|----------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 02 Use of Goods and Services | - | - | 171,613 | - | 435,828 |
| 02 General Operations | - | - | 171,613 | - | 435,828 |
| Programme Total | (0) | (0) | 171,613 | (0) | 435,828 |

The Programme budget allocation by economic classification has been allocated K486,166.15, the entire amount has been allocated towards Goods and Services for general operations.

HEAD 9814 ZIMBA TOWN COUNCIL**Programme 0017: Fisheries and Livestock****Table 5: Programme Budget Allocation by Subprogramme**

| PROGRAMME/SUBPROGRAMME | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|----------------|--------------|----------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 17 Fisheries and Livestock | (0) | | 171,613 | | 435,828 |
| 074 Fisheries and Livestock Marketing | (0) | (0) | - | (0) | 41,199 |
| 075 Animal Health Services | (0) | (0) | 171,613 | (0) | 105,228 |
| 076 Fisheries Production and Productivity Improvement | (0) | (0) | - | (0) | 100,000 |
| 077 Livestock Production and Productivity Improvement | (0) | (0) | - | (0) | 76,452 |
| 078 District Fisheries and Livestock Coordination | (0) | (0) | - | (0) | 112,949 |
| Programme Total | (0) | (0) | 171,613 | | 435,828 |

The program Fisheries and Livestock has been allocated K490, 612. The program has budgeted for five sub programs being Fisheries and Livestock Marketing with an allocation of K49,199 for capacity building of farmers in farming business, conducting food fairs, and making informed decisions. The other sub program being Animal health services has been allocated K105,228 which will be used for providing veterinary services, attending shows, conducting farm visits and disease surveillances, farmer sensitizations and the treatment of Livestock. The third sub program budgeted for is Fisheries Production and Productivity Improvement with an allocation of K100,000 for farmer trainings and demonstrations, farmer visits, backstopping and monitoring, Registering and Licensing farmers, coordinating shows and sensitizations. Furthermore, the program has budgeted for sub program Livestock production and Productivity improvement with an allocation of K100,452 for Livestock extension services, conducting field days, Trainings and demonstrations in climate smart technologies and practices, facilitating for rangeland committees and identifying and mapping of rangeland. The final sub program being District fisheries and Livestock Coordination has an allocation of K131,733 for monitoring and participation of district shows and procurement of goods and services.

HEAD 9814 ZIMBA TOWN COUNCIL

Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|--|--------|--------|---------|---------|---------|
| | Target | Actual | Target | Actual* | Target |
| Capacity Building of farmers in farming as Business (FAAB) | | | | | |
| 01 Number of farmers trained | (0) | (0) | (0) | (0) | 200 |
| Food Fare and Market days conducted | | | | | |
| 01 Number of food fares conducted | (0) | (0) | (0) | (0) | 1 |
| Informed decisions made | | | | | |
| 01 Number of monthly data collected | (0) | (0) | (0) | (0) | 12 |
| Veterinary services provided | | | | | |
| 01 Number of farmer trained | - | - | 800 | 720 | 850 |
| 02 Number of agricultural and commercial shows attended | - | - | 2 | 2 | 2 |
| 03 Number of farmer visits conducted | - | - | 819 | 819 | 1,000 |
| 04 Number of surveillance programs conducted | - | - | 7 | 7 | 10 |
| 05 Number of disease sensitizations conducted | - | - | 12 | 12 | 12 |
| 06 Number of monitoring and backstopping visists conducted | - | - | 4 | 4 | 4 |
| 07 Number of animals treated | - | - | 8,000 | 8,281 | 9,000 |
| 08 Number of animals vaccinated | - | - | 150,000 | 164,844 | 200,000 |
| Fisheries extension services provided | | | | | |
| 01 Number of trainings and demonstrations conducted | (0) | (0) | (0) | (0) | 12 |
| 02 Number of fish farmers visited | (0) | (0) | (0) | (0) | 60 |
| 03 Number of monitoring and backstopping visits conducted | (0) | (0) | (0) | (0) | 8 |
| 04 Number of fishers licensed | (0) | (0) | (0) | (0) | 120 |
| 05 Number of shows coordinated | (0) | (0) | (0) | (0) | 2 |
| 06 Number of aquaculture extension services conducted | (0) | (0) | (0) | (0) | 60 |
| 07 Number of fishers sensitisations conducted | (0) | (0) | (0) | (0) | 4 |
| Extension service provided | | | | | |
| 01 Number of livestock messages formulated and disseminated | (0) | (0) | (0) | (0) | 4 |
| Livestock field days, trainings and demonstrations conducted | | | | | |
| 01 Number of field days to be conducted | (0) | (0) | (0) | (0) | 4 |
| Farmer trainings and demonstrations conducted | | | | | |
| 01 Numebr of farmer trainings to be conducted | (0) | (0) | (0) | (0) | 16 |
| 02 Number farmers trained in processing and utilization of livestock | (0) | (0) | (0) | (0) | 250 |
| Climate smart livestock technologies and practices developed and disseminated | | | | | |
| 01 Number of farmers adopting indexed weather based insurance promoted | (0) | (0) | (0) | (0) | 1,000 |
| Land brought under rangeland management | | | | | |
| 01 Number of hectares bought under rangeland management | (0) | (0) | (0) | (0) | 10,000 |
| 02 Number of rangeland committees formed and strengthened | (0) | (0) | (0) | (0) | 4 |
| Smallholder supported with forage seed | | | | | |
| 01 Number of pasture demos established | (0) | (0) | (0) | (0) | 4 |
| 02 Number of farmer trainings conducted on fodder and pasture utilization | (0) | (0) | (0) | (0) | 4 |
| Monitoring and backstopping conducted | | | | | |
| 01 Number of backstopping visits conducted | (0) | (0) | (0) | (0) | 8 |
| Financial reports submitted | | | | | |
| 01 Number of financialo reports submitted | (0) | (0) | (0) | (0) | 4 |
| District and Provincial shows attended | | | | | |
| 01 Number of shows coordinated | (0) | (0) | (0) | (0) | 3 |
| Services provided | | | | | |
| 01 Percentage of service provided against previous | (0) | (0) | (0) | (0) | 100 |

HEAD 9814 ZIMBA TOWN COUNCIL**Executive Authority:****Controlling Officer:**

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

The programme fisheries and Livestock intends to Train farmers in business and conduct food fare market day at Luyaba ward as well as make informed decisions.

Under the sub program Animal health services includes The council intends to conduct farmer trainings in all the veterinary camps through training sessions, facilitation of show exhibitions for farmers knowledge exchange and product exhibition in the District and province, conducting farmer visits for assessment of prevailing disease situation and general livestock conditions for corrective measures, conducting disease surveillance one in every quarter for early disease detection for rapid response for disease control and prevention in all the four veterinary camps through sample collection and clinical examination, conduct farmer sensitizations in all the four veterinary camps one in a quarter through sensitization meeting for disease awareness and control, monitoring and backstopping in all camps once in a quarter for corrective measures, livestock treatment includes treatment of cases for livestock health promotion to all the veterinary camps to be done every month and sensitization and vaccination to be conducted to all the veterinary camps for disease control to be done quarterly.

The Sub program fisheries production and productivity improvement services will strive to hold farmer training and demonstrations in all the wards in Zimba for fish farm management and pond construction through training sessions and demonstrations every quarter, farm visits to provide extension services to fish farmers every month covering the whole Zimba district, monitoring and backstopping to all the wards in every quarter for collective measures, licensing and registration as per fisheries regulation will be conducted in Kamukeza covering all the fishing camps ,facilitation of district and provincial show exhibition for farmers knowledge exchange and product exhibition in the district and province and fisher sensitization on fisheries regulations for compliance assessment to be conducted in every quarter in all the fish camps.

Under the sub program Livestock Production and Productivity Improvement, the council intends to provide livestock extension to livestock farmers. Extension messages will be formulated and disseminated to livestock farmers for the improvement of livestock production and productivity. The extension messages formulated will be disseminated in all livestock camps which include, Zimba central, Chidi, Simafumba and Kabanga. Field days will be conducted in all livestock camps. These field days will aim to showcase livestock and livestock inputs to livestock farmers and stakeholders. Farmer trainings will be done. The trainings will focus on improving livestock production and productivity in Kabanga, Chidi, Zimba and Siamafumba camps. Demonstrations will be held, the purpose of these demonstrations are to show livestock farmers on how to formulate feed hence improving animal nutrition. Promotion of weather based Indexed Insurance will be done in Zimba central, Kabanga, Chidi and Siamafumba livestock camps. The purpose of this is to encourage livestock farmers to insure their animals against any risk. Rangeland management will be done, the management will be done through forming and strengthening of community rangelands committees and identification and mapping of rangelands. These committees will be formed in Kabanga, Chidi and Siamfumba camps. Establishment of pasture demos and trainings in sustainable fodder production and utilization will be done. Pasture demos will be established in the district and these demos will be in all livestock camps. The aim of these demos is to improve animal nutrition in the district.

Under the sub program Management support services , the council intends to conduct monitoring and backstopping of district and field activities for prudent use of resources, Additionally, submission of financial returns to accounts for proper checks and balances of financial resource use for efficient use of resources. Coordinating the undertaking of district and provincial shows for effective knowledge transfer to both fishers and livestock farmers. The council also intends to subprogram will be procure goods and services for better staff welfare and increased working morale for both district and field staff

HEAD 9814 ZIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 18 : Social Protection and Community Development

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 | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|-------------------------------------|-------------|-------------|----------------|--------------|-------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 01 Personal Emoluments | - | - | 767,115 | - | 791,803 |
| 01 Salaries and Wages | - | - | 767,115 | - | 791,803 |
| 02 Use of Goods and Services | - | - | 10,460 | - | 17,433,667 |
| 02 General Operations | - | - | 10,460 | - | 17,433,667 |
| 26 Social Welfare unit | - | - | 10,460 | - | 17,417,998 |
| Programme Total | (0) | (0) | 777,575 | (0) | 18,225,469 |

The program budget allocation by economic classification has been allocated a total of K18.2 million. Personal Emoluments has been allocated K791,803 payment for salaries, Goods and Services has been allocated 17.4 million for Cash for Work and assisting households incapacitated, providing welfare services and assisting elderly people.

Programme 0018: Social Protection and Community Development

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|----------------|--------------|-------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 18 Social Protection and Community Development | (0) | | 777,575 | | 18,225,469 |
| 079 District Social welfare | (0) | (0) | 777,575 | (0) | 17,417,998 |
| 080 Community Development | (0) | (0) | - | (0) | 807,472 |
| Programme Total | (0) | (0) | 777,575 | | 18,225,469 |

The Social Protection and Community Development program has allocated K17.4 for sub program District Social Welfare which will focus on the disbursement of Cash for work funds and assisting households incapacitated, providing welfare services and assisting elderly people. The Social Protection and Community Development program has further allocated a K807,472 to Sub program Community Development Services which will mainly focus on empowering adults to participate effectively in community initiative programs in the district.

HEAD 9814 ZIMBA TOWN COUNCIL**Programme: 18 Social Protection and Community Development****Table 6: Programme Outputs**

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|---|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Incapacitated households assisted with inkind support | | | | | |
| 01 Number of incapacitated households and individuals assisted with in kind support | (0) | (0) | (0) | (0) | 25 |
| Welfare services provided | | | | | |
| 01 Number of GBV survivors supported | (0) | (0) | (0) | (0) | 4 |
| 02 Number of human trafficking victims supported | (0) | (0) | (0) | (0) | 1 |
| Older persons supported | | | | | |
| 01 Number of older persons supported | (0) | (0) | (0) | (0) | 15 |
| Cash for work Initiative implemented | | | | | |
| 01 Number of beneficiaries receiving Cash For Work | - | - | - | 4,820 | 28,920 |
| 02 Proportion of Cash for Work funds disbursed | - | - | - | 25 | 100 |
| 03 Number of monitoring and supervision of works conducted | - | - | - | - | 96 |
| Adult literacy capacity building conducted | | | | | |
| 01 sensitization and awareness meetings to the community and stakeholders conducted | 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 Social Protection and Community development seeks to assist incapacitated households through providing transport for stranded persons in Zimba district, Supporting GBV survivors and human trafficking victims with food, temporal shelter and repatriation. The program will also support elderly persons in all the twelve wards in the district by providing them with foods and blankets. The Social Protection and Community Development program will implement the cash for work exercise by ensuring that all beneficiaries are receiving the funds that have been disbursed. The council intends to form functional adult literacy classes in all the wards. This will be achieved by holding awareness and sensitization meetings to the community and stakeholders.

Head Total:**85,280,379**

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 |
| | 2 Kilometers of roads graded | 100 | 100 | 100 |
| | 3 Number of desks procured | - | - | - |
| | 4 Number of boreholes drilled | - | - | - |
| | 02 CDF projects branded | | | |
| | 1 Proportion of CDF projects branded | 100 | 100 | 100 |
| | 01 Youth, Women and Community empowerment Grants empowered | | | |
| | 1 Proportion of youth and women accessing grants against approved | 100 | 100 | 100 |
| | 02 Youths, women and community accessing loans empowered | | | |
| | 1 Proportion of women , youths and enterprises accessing loans | 100 | 100 | 100 |
| | 01 CDF projects Monitored | | | |
| | 1 Proportion of CDF projects being monitored | 100 | 100 | 100 |
| | 02 CDF publicity enhanced | | | |
| | 1 Number of CDF hour radio programs conducted | 52 | 52 | 52 |
| | 01 Secondary Boarding and Skills Development Bursary Empowered | | | |
| | 1 Proportion of pupils accessing secondary school bursaries against approved | 100 | 100 | 100 |
| | 2 Proportion of youths accessing skills development bursaries against approved | 100 | 100 | 100 |
| | 01 Committee meetings held | | | |
| | 1 Number of committee meetings held | 12 | 12 | 12 |
| | 2 Number of ordinary council meetings held | 4 | 4 | 4 |
| | 3 Number of special council meetings held | 2 | 2 | 2 |
| | 01 WDC elections conducted | | | |
| | 1 Number WDC elections conducted | 2 | 12 | - |
| | 01 Trees planted | | | |
| | 1 Number of trees planted | 1,000 | 1,500 | 2,000 |
| | 01 Local Area Plans developed | | | |
| | 1 Presence of a local area plan | 1 | 1 | 1 |
| | 02 Informal settlement upgraded | | | |
| | 1 Number of informal settlement formalised | 2 | 1 | 1 |
| 2 number of maps created | 2 | 1 | 1 | |
| 03 District Boundaries Marked | | | | |
| 1 Proportion of area marked | - | - | - | |

HEAD 9814 ZIMBA TOWN COUNCIL

| | | | |
|--|-----|-----|-----|
| 01 WDC meetings conducted | | | |
| 1 Number of WDC 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 HIV/AIDS and Wellness programmes conducted | | | |
| 1 Proportion of distributed condoms against sourced condoms | 100 | 100 | 100 |
| 2 Number of cross cutting sensitization meetings held | 4 | 4 | 4 |
| 01 LED consultative meetings held | | | |
| 1 number of meetings held | 4 | 4 | 4 |
| 01 Council business ventures rehabilitated | | | |
| 1 Number of Council Business ventures rehabilitated | 2 | 1 | - |
| 01 Unclaimed bodies disposed | | | |
| 1 Proportion of unclaimed bodies disposed | 100 | 100 | 100 |
| 01 Health Inspections conducted | | | |
| 1 Number of health inspections conducted | 52 | 52 | 52 |
| 2 Number of health permits issued | 800 | 800 | 950 |
| 02 Carcasses inspected | | | |
| 1 Number of animal carcasses inspected | 150 | 200 | 150 |
| 01 Pests controlled | | | |
| 1 Number of market areas sprayed | 5 | 5 | 5 |
| 01 Water Sampled and Tested | | | |
| 1 Number of water samples taken for lab testing | 2 | 4 | 4 |
| 01 Solid waste Collected | | | |
| 1 Number of solid waste loads collected | 468 | 468 | 468 |
| 02 Keep Zambia Clean, Green and Healthy conducted | | | |
| 1 Number of keep Zambia Clean, Green and Healthy campaigns conducted | 52 | 52 | 52 |
| 01 Sanitary points rehabilitated | | | |
| 1 Number of boreholes rehabilitated | 2 | 4 | 4 |
| 2 Number of boreholes drilled | 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 | | | |

HEAD 9814 ZIMBA TOWN COUNCIL

| | | | |
|--|-----|-----|-----|
| 1 Kilometers of township roads graded | - | - | - |
| 2 percentage completion of council projects | 100 | 100 | 100 |
| 3 Number of Youth Skills center constructed | - | - | - |
| 01 Council fleet, plant and equipment maintained | | | |
| 1 Number of council fleet plant and equipment maintained | 11 | 11 | 11 |
| 02 Buildings constructed | | | |
| 1 Number of Buildings constructed | 2 | - | - |
| 01 Street lights maintained | | | |
| 1 number of street lights maintained | 18 | 18 | 18 |
| 01 Cultural practices in the district inventoried | | | |
| 1 Number of cultural practices inventoried | 1 | 1 | 1 |
| 02 Traditional ceremonies supported | | | |
| 1 Number of traditional ceremonies supported | 2 | 2 | 2 |
| 2 number of traditional ceremonies attended | 6 | 6 | 6 |
| 03 Cultural and creative industries developed | | | |
| 1 Number of cultural and creative industries developed | 2 | 2 | 2 |
| 01 Community Sports promoted | | | |
| 1 Number of sports tournaments conducted | 4 | 4 | 4 |
| 2 Number of sportb sclubs registered | 15 | 15 | 15 |
| 3 Number of monitoring activities conducted | 4 | 4 | 4 |
| 4 Number of sports recreation activities conducted | 3 | 3 | 3 |
| 01 District Departments surveyed | | | |
| 1 Percentage of departments surveyed | 100 | 100 | 100 |
| 02 Records collected | | | |
| 1 Percentage of National archives 17 boxes collected | 100 | 100 | 100 |
| 03 District Records processed and shelved | | | |
| 1 Percentage of NA 17 boxes processed and shelved | 100 | 100 | 100 |
| 01 Nursury schools inspected | | | |
| 1 Number of nursary schools inspected | 4 | 4 | 4 |
| 01 Womens skills clubs registered | | | |
| 1 Number of womens skills clubs registered | 40 | 20 | 20 |
| 01 Building inspected | | | |
| 1 Number of buildings inspected | 100 | 100 | 100 |
| 2 percentage of developers adhearing to building regulations | 100 | 100 | 100 |
| 01 Community security enhanced | | | |
| 1 Number of patrols conducted | 24 | 24 | 24 |
| 01 Fire fighting awareness programs conducted | | | |

HEAD 9814 ZIMBA TOWN COUNCIL

| | | | | |
|--|--|-----|-----|-----|
| 3 | Number of awareness programs conducted | 6 | 8 | 8 |
| 02 Fire fighting equipment procured | | | | |
| 1 | Number of fire extinguishers procured. | 2 | - | 10 |
| 03 Fire safety inspections conducted | | | | |
| 1 | Number of fire safety buildings inspections conducted | 36 | 36 | 36 |
| 04 Emergencies attended to | | | | |
| 1 | Proportion of emergencies within a 10km radius attended to | 100 | 100 | 100 |
| 01 Support services provided | | | | |
| 1 | Number of national events commemorated | 4 | 4 | 4 |
| 02 Leadership services provided | | | | |
| 1 | number of national events attended | 4 | 4 | 4 |
| 01 Support Functions provided | | | | |
| 1 | Number of policies developed (Strategic plan) | 5 | 5 | 5 |
| 2 | Number of intergrity committee meetings held | 4 | 4 | 4 |
| 01 Presence of a procurement plan | | | | |
| 1 | Presence of a procurement plan | 1 | 1 | 1 |
| 01 Information Technology Services Provided | | | | |
| 1 | Number of systems automated | 1 | 1 | 1 |
| 01 Audit report prepared | | | | |
| 1 | Number of audit reports prepared | 4 | 4 | 4 |
| 02 Projects inspected | | | | |
| 1 | percentage reduction in audit queries | 100 | 100 | 100 |
| 01 Financial statements produced | | | | |
| 1 | Number of financial statements prepared | 1 | 1 | 1 |
| 2 | Number of quarterly financial reports produced | 4 | 4 | 4 |
| 02 Annual Budget prepared | | | | |
| 1 | Presence of an annual budget | 1 | 1 | 1 |
| 03 Debt liquidated | | | | |
| 1 | Percentage of debt liquidated | 100 | 100 | 100 |
| 01 Legal Functions provided | | | | |
| 1 | Number of court cases adjudicated | 5 | 4 | 4 |
| 01 revenue mobilized | | | | |
| 1 | percentage increase in revenue collection | 10 | 10 | 10 |
| 2 | Presence of a valuation roll | 1 | - | - |
| 02 E services introduced | | | | |
| 1 | Number of E services introduced | 1 | 1 | 1 |
| 01 Outreach services provided | | | | |
| 1 | Percentage of under 1 year fully imunised | 100 | 100 | 100 |

HEAD 9814 ZIMBA TOWN COUNCIL

| | | | | |
|---|---|-------|-------|-------|
| 2 | Percentage of pregnant women attending ANC in the first trimester | 100 | 100 | 100 |
| 3 | Percentage of teenagers attending first ANC visits | 100 | 100 | 100 |
| | 02 Community and family health services provided | | | |
| 1 | Percentage of household with at least one ITN | 100 | 100 | 100 |
| 2 | Percentage of children with malaria receiving ACT at community level | 100 | 100 | 100 |
| 3 | Percentage of children under 5 years with SAM | - | - | - |
| | 03 Health Center clinic care services provided | | | |
| 1 | Percentage of deliveries assisted with skilled persons | 100 | 100 | 100 |
| 2 | Percentage of HIV positive clients receiving ART | 100 | 100 | 100 |
| 3 | Percentage of HIV positive clients receiving ART with suppressed viral load | 100 | 100 | 100 |
| 4 | Percentage of TB cases diagnosed and treated among all TB cases | 100 | 100 | 100 |
| 5 | Percentage of maternal deaths due to pregnancy or delivery | - | - | - |
| 6 | Percentage of institutional deliveries | 100 | 100 | 100 |
| | 01 Administrative and utility services provided | | | |
| 1 | Percentage of health facilities assessed. | 100 | 100 | 100 |
| 2 | Percentage of health facilities provided with technical support and supervision | 100 | 100 | 100 |
| | 02 Hospital services provided | | | |
| 1 | Percentage availability of essential medicines | 100 | 100 | 100 |
| 2 | Percentage of complicated cases referred | 100 | 100 | 100 |
| 3 | Number of patient case management review meetings held | 4 | 4 | 4 |
| | 01 Roads Rehabilitated | | | |
| 1 | Kilometers of roads graded | 70 | 70 | 70 |
| | 01 Climate Smart Agriculture technologies promoted | | | |
| 1 | Number of farmers trained in CSA | 3,200 | 3,200 | 3,200 |
| 2 | Number of field officers trained in Climate Smart Agriculture (CSA) | 52 | 52 | 52 |
| | 02 Farm mechanization promoted | | | |
| 1 | Number of farmers trained in mechanization | 3,200 | 3,200 | 3,200 |
| 2 | Number of farmers accessing mechanisation services | 800 | 800 | 800 |
| 3 | Number of field officers trained in mechanization | 52 | 52 | 52 |
| | 03 Irrigation Technologies promoted | | | |
| 1 | Number of farmers trained in irrigation | 3,200 | 3,200 | 3,200 |
| 2 | Number of field officers trained in irrigation | 52 | 52 | 52 |
| | 04 Nutrition education promoted | | | |
| 1 | Number of farmers trained in CSA | 3,200 | 3,200 | 3,200 |
| 2 | Number of field officers trained in mechanization Nutrition | 52 | 52 | 52 |
| | 05 Crop diversification promoted | | | |
| 1 | Number of farmers trained in crop diversification | 3,200 | 3,200 | 3,200 |

HEAD 9814 ZIMBA TOWN COUNCIL

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|---|--|-------|-------|-------|
| 2 | Number of officers trained in crop diversification | 52 | 52 | 52 |
| | 06 Good farm management practices promoted | | | |
| 1 | Number of farmers trained in Farm management | 3,200 | 3,200 | 3,200 |
| 2 | Number of field officers trained in farm management | 52 | 52 | 52 |
| | 07 Extension service delivery enhanced | | | |
| 1 | Number of backstopping, monitoring and evaluation | 480 | 480 | 480 |
| | 08 Enhanced Extension Service Delivery | | | |
| 1 | Number of crop production demos established | 160 | 160 | 160 |
| 2 | Number of Farmer Field Schools (FFSs) operationalized | 80 | 80 | 80 |
| | 09 Agricultural Information Disseminated | | | |
| 1 | Number of agricultural radio programmes disseminated | 48 | 48 | 48 |
| 2 | Number of agriculture shows organised and exhibited | 29 | 29 | 29 |
| | 01 Market Information and Bulletin Developed and Disseminated | | | |
| 1 | Number of commodity Market Bulletins produced and Disseminated | 48 | 48 | 48 |
| | 02 Access to agricultural finance enhanced | | | |
| 1 | Number of farmers accessing agricultural finance | 645 | 645 | 645 |
| | 03 Farmers trained | | | |
| 1 | Number of entrepreneurship trainings conducted | 20 | 20 | 20 |
| | 01 Agricultural Services Coordinated | | | |
| 1 | Number of quarterly and annual reports submitted | 5 | 5 | 5 |
| 2 | Number of planning and review meetings held | 5 | 5 | 5 |
| 3 | Number of monitoring and evaluation visits conducted | 24 | 24 | 24 |
| 5 | No. of Agricultural support activities coordinated | 12 | 12 | 12 |
| 6 | Number of agricultural public functions attended | 6 | 6 | 6 |
| | 01 Capacity Building of farmers in farming as Business (FAAB) | | | |
| 1 | Number of farmers trained | 200 | 200 | 200 |
| | 02 Food Fares and Market days conducted | | | |
| 1 | Number of food fares conducted | 1 | 1 | 1 |
| | 03 Informed decisions made | | | |
| 1 | Number of monthly data collected | 12 | 12 | 12 |
| | 01 Veterinary services provided | | | |
| 1 | Number of farmer trained | 850 | 850 | 850 |
| 2 | Number of agricultural and commercial shows attended | 2 | 2 | 2 |
| 3 | Number of farmer visits conducted | 1,000 | 1,000 | 1,000 |
| 4 | Number of surveillance programs conducted | 10 | 10 | 10 |
| 5 | Number of disease sensitizations conducted | 12 | 12 | 12 |
| 6 | Number of monitoring and backstopping visits conducted | 4 | 4 | 4 |

HEAD 9814 ZIMBA TOWN COUNCIL

| | | | | |
|---|--|---------|---------|---------|
| 7 | Number of animals treated | 9,000 | 9,000 | 9,000 |
| 8 | Number of animals vaccinated | 200,000 | 200,000 | 200,000 |
| 01 Fisheries extension services provided | | | | |
| 1 | Number of trainings and demonstrations conducted | 12 | 12 | 12 |
| 2 | Number of fish farmers visited | 60 | 60 | 60 |
| 3 | Number of monitoring and backstopping visits conducted | 8 | 8 | 8 |
| 4 | Number of fishers licensed | 120 | 120 | 120 |
| 5 | Number of shows coordinated | 2 | 2 | 2 |
| 6 | Number of aquaculture extension services conducted | 60 | 60 | 60 |
| 7 | Number of fishers sensitisations conducted | 4 | 4 | 4 |
| 01 Extension service provided | | | | |
| 1 | Number of livestock messages formulated and disseminated | 4 | 4 | 4 |
| 02 Livestock field days, trainings and demonstrations conducted | | | | |
| 1 | Number of field days to be conducted | 4 | 4 | 4 |
| 03 Farmer trainings and demonstrations conducted | | | | |
| 1 | Number of farmer trainings to be conducted | 16 | 16 | 16 |
| 2 | Number farmers trained in processing and utilization of livestock | 250 | 250 | 250 |
| 04 Climate smart livestock technologies and practices developed and disseminated | | | | |
| 1 | Number of farmers adopting indexed weather based insurance promoted | 1,000 | 1,000 | 1,000 |
| 05 Land brought under rangeland management | | | | |
| 1 | Number of hectares bought under rangeland management | 10,000 | 2,000 | 2,000 |
| 2 | Number of rangeland committees formed and strengthened | 4 | 4 | 4 |
| 06 Smallholder supported with forage seed | | | | |
| 1 | Number of pasture demos established | 4 | 4 | 4 |
| 2 | Number of farmer trainings conducted on fodder and pasture utilization | 4 | 4 | 4 |
| 01 Monitoring and backstopping conducted | | | | |
| 1 | Number of backstopping visits conducted | 8 | 8 | 8 |
| 02 Financial reports submitted | | | | |
| 1 | Number of financial reports submitted | 4 | 4 | 4 |
| 03 District and Provincial shows attended | | | | |
| 1 | Number of shows coordinated | 3 | 3 | 3 |
| 04 Services provided | | | | |
| 1 | Percentage of service provided against previous | 100 | 100 | 100 |
| 01 Incapacitated households assisted with inkind support | | | | |
| 1 | Number of incapacitated households and individuals assisted with in kind support | 25 | 25 | 25 |
| 02 Welfare services provided | | | | |
| 1 | Number of GBV survivors supported | 4 | 4 | 4 |

HEAD 9814 ZIMBA TOWN COUNCIL

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|--|--|--------|--------|--------|
| | 2 Number of human trafficking victims supported | 1 | 1 | 1 |
| | 03 Older persons supported | | | |
| | 1 Number of older persons supported | 15 | 15 | 15 |
| | 04 Cash for work Initiative implemented | | | |
| | 1 Number of beneficiaries receiving Cash For Work | 28,920 | 28,920 | 28,920 |
| | 2 Proportion of Cash for Work funds disbursed | 100 | 100 | 100 |
| | 3 Number of monitoring and supervision of works conducted | 96 | 96 | 96 |
| | 01 Adult literacy capacity building conducted | | | |
| | 1 sensitization and awareness meetings to the community and stakeholders conducted | 4 | 4 | 4 |