HEAD 9507 NYIMBA TOWN COUNCIL

1.0 MANDATE

To provide efficient and effective quality services in a sustainable manner for socio-economic, and environmental development of the district. This is as provided for in the amended Constitution No. 2 of 2016 and the Local Government Act No 2 of 2019 of the Laws of Zambia.

2.0 STRATEGY

The Council will achieve policy outcome indicators as provided for in the Eighth National Development Plan and the District Integrated Development Plan through the provision of effective, efficient and sustainable public services such as environental and natural resources management, rural water and sanitation, infra-structure development, solid waste management, recreation amenities, literacy, community engagements and socio-economic development in partnership with other stakeholders.

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 : 06 Enhance Generation, Transmission and Distribution of Electricity
Strategy : 08 Enhance management and productive use of water resources
Strategy : 10 Promote applied research and development

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 02 Promote Enterprise development

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

Strategy : 01 Enhance access to quality, equitable and inclusive education
Strategy : 02 Improve technical, vocational and entrepreneurship skills
Strategy : 03 Increased access to higher education
Strategy : 04 Enhance science, technology and innovation

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 02 Improve sanitation services

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people
Strategy : 05 Reduce vulnerability associated with HIV and AIDS

Cluster : 03 Environmental Sustainability

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management
Strategy : 02 Enhance natural resources management

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

OUTPUT BASED ANNUAL BUDGET

HEAD 9507 NYIMBA TOWN COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
01	**Local taxes/rates**			
001	Residential	452,931	452,931	452,931
002	Commercial	781,498	781,498	781,498
	SubItem Total	**1,234,428**	**1,234,428**	**1,234,428**
001	Personal levy	49,275	49,275	49,275
	SubItem Total	**49,275**	**49,275**	**49,275**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
02	**Fees and Charges**			
002	Survey fees	112,500	112,500	112,500
003	Building inspection-fees	31,250	31,250	31,250
004	Plan scrutiny fee	31,750	31,750	31,750
005	Change of premise use	30,000	30,000	30,000
007	Rentals/lease of Council's properties	237,900	237,900	237,900
008	Non-Land Application forms fees	113,500	113,500	113,500
009	Rentals from houses	589,200	589,200	589,200
013	Market fees	262,400	262,400	262,400
015	Carbon Trading fees	2,537,961	2,537,961	2,537,961
016	Loading fees (buses, trucks, trains, taxies etc.)	270,820	270,820	270,820
017	Affidavit fees	5,000	6,000	7,000
020	Hire of halls	108,000	110,000	112,000
025	Grave reservation	150,000	150,000	150,000
033	Refuse disposal	97,800	100,000	110,000
045	Notice of marriage fees	54,200	58,000	60,000
046	Abattoir/meat inspection fees	179,400	180,000	185,000
051	Farm produce Fee	375,300	275,300	375,300
056	Repairs of cars/garage/car wash	3,600	4,000	4,500
058	Carcases movement	30,000	30,000	30,000
063	Billboards and banners	177,740	177,740	177,740
066	Penalties	31,500	41,000	51,000
099	Other fees and charges	19,300	19,300	19,300
	SubItem Total	**5,449,121**	**5,368,621**	**5,499,121**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
03	**Licenses**			
001	Occupancy licence	33,400	44,000	54,000
002	Liquor licence	8,000	8,000	8,000
003	Firearm and ammunition licence	5,000	5,000	5,000
	SubItem Total	**46,400**	**57,000**	**67,000**

HEAD 9507 NYIMBA TOWN COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
04	**Levies**			
001	Livestock Movement levy	26,400	26,400	26,400
002	Birds levy	5,400	5,400	5,400
004	Pole levy	2,400	2,400	2,400
005	Charcoal levy	10,000	10,000	10,000
006	Sand levy	34,450	34,450	34,450
011	Telecommunication Mast	110,000	110,000	110,000
017	Trading (Wholesale) Business Levy	1,031,857	1,031,857	1,031,857
	SubItem Total	**1,220,507**	**1,220,507**	**1,220,507**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
05	**Permits**			
001	Health permits	494,750	494,750	494,750
009	Fire certificate	569,350	569,350	569,350
010	Extension of Business hours permits	3,600	3,600	3,600
011	Social gathering permit	3,000	3,000	3,000
	SubItem Total	**1,070,700**	**1,070,700**	**1,070,700**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
06	**Charges**			
003	Premium Plot- Residential	510,000	510,000	510,000
099	Land Charges	18,000	18,000	18,000
	SubItem Total	**528,000**	**528,000**	**528,000**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
07	**Other Incomes**			
002	Surplus/ Deficit from Commercial Ventures	120,000	120,000	120,000
004	Interest Earned on Constituency Development Fund	596,094	610,000	625,000
099	Other Income	2,870,310	2,870,310	2,870,310
	SubItem Total	**3,586,404**	**3,600,310**	**3,615,310**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
08	**National Support (Grants)**			
002	Roads Grant	3,742,847	3,742,847	3,742,847
003	Health Grant	3,603,984	3,603,984	3,603,984
004	Local Government Equalisation Fund	10,151,814	10,151,814	10,151,814
005	Grants in lieu of Rates	300,000	300,000	300,000
099	Other Grants	3,720,000	3,720,000	3,720,000
	SubItem Total	**21,518,644**	**21,518,644**	**21,518,644**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
09	**Local Development Fund**			
001	Constituency Development Fund	30,635,642	30,635,642	30,635,642
	SubItem Total	**30,635,642**	**30,635,642**	**30,635,642**

Grand Total	**65,339,122**	**65,283,128**	**65,438,628**

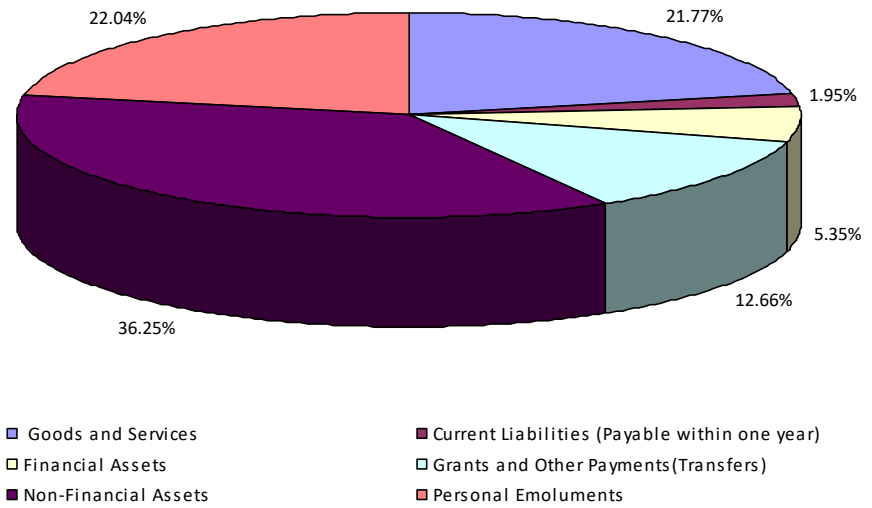
4.0 BUDGET SUMMARY

The total budget for Nyimba Town Council for the year 2024 stands at K65.3 million, an increase of about 24 percent from the previous year budget allocation that stood at K 52.8 million. The increase is attributed to the increase in the CDF allocation, introduction of national devolution grant and incorporation of devolved functions' budgets into the local authority. This budget has been allocated across fourteen (14) programmes as tabulated in the table below.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	14,399,995
22	Goods and Services	(0)	-	14,221,306
26	Grants and Other Payments(Transfers)	(0)	-	8,269,081
31	Non-Financial Assets	(0)	-	23,683,442
32	Financial Assets	(0)	-	3,492,463
41	Current Liabilities (Payable within one year)	(0)	-	1,272,835
	Head Total	**(0)**	**-**	**65,339,122**

Figure 1: Budget Allocation by Economic Classification



The budget allocation by economic classification for Nyimba Town Council has a total of K65.3 million of which Non-Financial Assets accounts for K23.6 million representing 36.25 percent for construction and rehabilitation of infra structure such as schools, clinics / health posts, palace, grading of roads, rural electrification, purchase of equipment, ambulance, motor bikes, vacuum tanker, compactor and water bowser. Personal Emolument accounts for K14.39 million representing 22.04 percent for payment of salaries and wages for officers in Division I, II,III,IV and locally contracted workers. Goods and Services accounts for K14.2 million representing 21.77 percent for office running costs, building

repair/maintenance, plant, machinery and vehicle running cost. Transfers and Subsidies accounts for K8.2 million representing 12.66 percent for payment of grants, secondary boarding schools and skills development bursaries.

Financial Assets accounts for K3.4 million representing 5.35 percent for disbursement of loans.

Current Liabilities accounts for K1.2 million representing 1.95 percent for liquidation of statutory and staff related debts stock such as NAPSA, ZRA, LASF, retirement benefits and long service bonus.

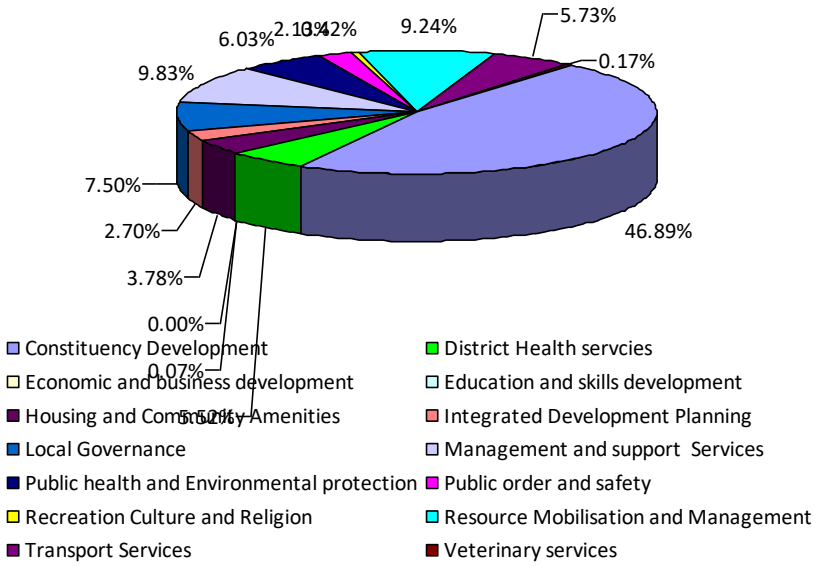
The total liability stands at K 8.6 million and Nyimba Town Council has committed K 1.2 million towards debt liquidation for the year 2024.

HEAD 9507 NYIMBA TOWN COUNCIL

Table:2 Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
1	Constituency Development	(0)	-	30,635,642
2	Local Governance	(0)	-	4,903,308
3	Integrated Development Planning	(0)	-	1,762,404
4	Economic and business development	(0)	-	47,300
5	Public health and Environmental protection	(0)	-	3,936,769
6	Housing and Community Amenities	(0)	-	2,471,975
7	Recreation Culture and Religion	(0)	-	276,000
8	Education and skills development	(0)	-	2,000
10	Public order and safety	(0)	-	1,390,643
11	Management and support Services	(0)	-	6,423,345
12	Resource Mobilisation and Management	(0)	-	6,034,812
13	District Health servcies	(0)	-	3,603,984
14	Veterinary services	(0)	-	108,094
15	Transport Services	(0)	-	3,742,847
	Head Total	**(0)**	**-**	**65,339,122**

Figure 2:Budget Allocation by Programme



HEAD 9507 NYIMBA TOWN COUNCIL

Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**(0)**	**(0)**	**-**	**(0)**	**30,635,642**
779 Community Projects - (1)	(0)	(0)	-	(0)	17,462,316
780 Women and Youth Empowerment - (3)	(0)	(0)	-	(0)	5,820,772
781 CDF Administration - (5)	(0)	(0)	-	(0)	1,531,782
782 Secondary School and Skills Development Bursaries - (7)	(0)	(0)	-	(0)	5,820,772
2 Local Governance	**(0)**	**(0)**	**-**	**(0)**	**4,903,308**
040 Local elections	(0)	(0)	-	(0)	63,920
044 Legislative Function - (9)	(0)	(0)	-	(0)	4,333,228
045 Citizen Engagement - (11)	(0)	(0)	-	(0)	506,160
3 Integrated Development Planning	**(0)**	**(0)**	**-**	**(0)**	**1,762,404**
006 Environmental planning	(0)	(0)	-	(0)	142,210
021 Spatial Planning	(0)	(0)	-	(0)	1,438,514
033 Socio Economic planning	(0)	(0)	-	(0)	181,680
4 Economic and business development	**(0)**	**(0)**	**-**	**(0)**	**47,300**
011 Local Economic Development	(0)	(0)	-	(0)	47,300
5 Public health and Environmental protection	**(0)**	**(0)**	**-**	**(0)**	**3,936,769**
019 Health Inspections	(0)	(0)	-	(0)	321,850
027 Solid Waste Management	(0)	(0)	-	(0)	1,467,361
034 Water supply and Sanitation Services	(0)	(0)	-	(0)	2,147,558
6 Housing and Community Amenities	**(0)**	**(0)**	**-**	**(0)**	**2,471,975**
012 Markets and Bus Stations	(0)	(0)	-	(0)	436,000
026 Public Housing	(0)	(0)	-	(0)	1,513,400
029 Roads and Drainages - (13)	(0)	(0)	-	(0)	374,675
031 Street Lighting	(0)	(0)	-	(0)	147,900
7 Recreation Culture and Religion	**(0)**	**(0)**	**-**	**(0)**	**276,000**
001 Cultural Affairs - (15)	(0)	(0)	-	(0)	18,000
042 Sports Promotion - (17)	(0)	(0)	-	(0)	258,000
8 Education and skills development	**(0)**	**(0)**	**-**	**(0)**	**2,000**
001 District archives - (19)	(0)	(0)	-	(0)	2,000
10 Public order and safety	**(0)**	**(0)**	**-**	**(0)**	**1,390,643**
018 Community policing	(0)	(0)	-	(0)	1,390,643
11 Management and support Services	**(0)**	**(0)**	**-**	**(0)**	**6,423,345**
001 Human Resource and Administration	(0)	(0)	-	(0)	1,327,690
009 Executive management	(0)	(0)	-	(0)	1,073,856
016 Procurement	(0)	(0)	-	(0)	481,845
028 Auditing	(0)	(0)	-	(0)	403,371
035 Accounting	(0)	(0)	-	(0)	3,136,583
12 Resource Mobilisation and Management	**(0)**	**(0)**	**-**	**(0)**	**6,034,812**
067 Revenue Mobilisation and Enhancement - (21)	(0)	(0)	-	(0)	6,034,812
13 District Health servcies	**(0)**	**(0)**	**-**	**(0)**	**3,603,984**
001 Primary Health Services - (23)	(0)	(0)	-	(0)	1,599,885
002 District Health Coordination - (25)	(0)	(0)	-	(0)	433,762
003 Hospital Services - (27)	(0)	(0)	-	(0)	1,570,337
14 Veterinary services	**(0)**	**(0)**	**-**	**(0)**	**108,094**
001 Animal Health Extension Services - (29)	(0)	(0)	-	(0)	108,094
15 Transport Services	**(0)**	**(0)**	**-**	**(0)**	**3,742,847**
001 Road Transport - (31)	(0)	(0)	-	(0)	3,742,847

HEAD 9507 NYIMBA TOWN COUNCIL

Head Total			**(0)**	**(0)**	**-**	**(0)**	**65,339,122**

(1)			
	GRZ - CDF	Local R	4,300,000
	GRZ	Grant	2,500,000
(3)			
	GRZ - CDF	Local R	5,820,772
(5)			
	GRZ	Local R	1,531,782
(7)			
	GRZ - CDF	Local R	5,820,772
(9)			
	GRZ - LGEF	Grant	2,818,677
(11)			
	COMESA	Local R	78,160
(13)			
	GRZ	Grant	150,000
(15)			
	GRZ	Grant	18,000
(17)			
	GRZ	Grant	258,000
(19)			
	GRZ	Grant	2,000
(21)			
	GRZ - Other Grants	Local R	500,000
	GRZ - LGEF	Local R	1,681,337
(23)			
	GRZ	Grant	1,545,321
(25)			
	GRZ	Grant	433,762
(27)			
	GRZ	Grant	1,570,337
(29)			
	GRZ	Grant	108,094
(31)			
	GRZ	Grant	3,459,397

Constituency Development Programme has a total budget allocation of K30.6 million of which K17.4 million has been allocated to community projects subprogram for construction and rehabilitation of infra structure, such as; schools, maternity annexes, clinics / health posts, Chief's palace, grading of roads, rural electrification, purchase of heavy duty equipment, ambulance, four motor bikes, vacuum tanker, compactor and water bowser. Youths, women and community empowerment subprogram has been allocated K5.8 million to facilitate the creation of employment and entrepreneurship among the youths and the women through the provision of grants and loans. Secondary School boarding bursaries and skills bursaries has been allocated K5.8 million to sponsor learners in secondary boarding schools and skills training to reduce illiteracy in the community and provide skills development to the youths. CDF administration has been allocated K1.5 million for supervision, office costs, monitoring and vehicle running costs to facilitate for the implementation of CDF activities.

Local Governance Programme has a budget allocation of K4.9 million of which K4.3 million allocated to Legislative Function subprogramme for formulation of by-laws, Council Committee, Ordinary meetings, Councillors allowances. Local Elections subprogramme has been allocated K63,920 for fifteen WDCs. Further the local authority will conduct orientation and provide 5 percent of its locally generated revenue towards ward development fund for administration. Citizen Engangement has been allocated K506,160 towards holding of stakeholders meetings.

Integrated Development Planning Programme has a total budget allocation of K1.7 million of which K1.4 million has been allocated to Spatial Planning to foster development planning of the district through administrative operations and creation of plots. Socio-Economic Planning has been allocated K181,680 for sensitisation meetings, monitoring, evaluation and research. Environmental Planning has been allocated K142,210 for sustainable environmental and natural resources management.

Economic and Business Development Programme has a total budget allocation K47,300 for promotion o ltraining of loan and grant beneficiaries in entrepreneurial skills and business management.

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Public Health and Environmental Protection programme has a total budget allocation of K4.3 million of which Water Supply and Sanitation has been allocated K2.1 million for drilling of boreholes and rehabilitation of existing boreholes for provision of safe and clean water and maintenance of already existing sanitation facilities within the district whereas Solid Waste Management has been allocated K1.4 million for the collection of refuse and disposal to disgnated dump site. Health Inspections has been allocated K321,850 to ensure compliance with the public health regulations to promote good health.

Housing and Community Amenities Programme has a total budget allocation of K2.4 million of which Public Housing has been allocated K1.5 million for maintenance of Council houses, construction and maintenance of the Council motel, Civic Centre, construction of ablution block at the Civic Centre and construction of ablution blocks at the Nyimba Main and Nyimba East markets. Markets and Bus Stations has been allocated K436,000 for the rehabilitation of markets namely Nyimba Main, Nyimba East and Vikonde markets and a bus station. Roads and Drainages has been allocated K374,675 for the periodic maintenance of feeder roads within the district. Street Lighting has been allocated K147,900 to provide security and safety at night to motorists and pedestrians.

Recreation Culture and Religion Programme has a total budget allocation of K 276,000 of which of K 258,000 has been allocated to Sports Promotion subprogramme for development of sports. Cultural Affairs has been allocated K18,000 to promote local tourism in the district.

Education and Skills Development Programme has been allocated a total budget allocation of K2,000 for management of district archives.

Public Order & Safety Programme has been allocated a total budget of K1.3 million to Community Policing subprogramme for provision of firefighting, prevention, rescue services, patrols, and servicing of fire tender.

The Management and Support Services Programme has a total budget allocation of K6.4 million of which Accounting sub programme has been allocated K3.1 million for payment of salaries and wages for Council employees, office running costs, trainings and travel costs in order to prudently manage financia resources.
Resource Management and Administration has been allocated K1.3 million for payment of salaries and wages, office running costs, trainings and travel costs in order to prudently manage human resources.
Executive Management has been allocated K1.0 million for payment of salaries of the Controlling officer, office running costs, trainings and travel costs for the Council Chairperson and the Council Secretary
Procurement has been allocated K481,845 for payment of salaries of procurement officers office running costs, trainings and travel costs in order to effectively and efficiently conduct procurement exercise. Auditing has been allocated K403,371 for payment of salaries for Internal Auditors, office running costs, trainings and travel costs in order to conduct pre and post audit activities of Council operations.

Resource Mobilisation and Management Programme has a total budget allocation of K6.0 million for construction of truck in bay, completion of motel construction, establishment of a farm, updating of the valuation roll, supervision and monitoring of revenue collection, rehabilitate Kacholola revenue check-point that will widen the revenue base to ensure that the Council has adequate funds for the day-to-day operations for improved service delivery.

District Health Services has a total budget allocation of K3.6 million all of which K1.59 million has been allocated to Primary Health Services for quality public health care services. Hospital Services has been allocated K1.57 million for public health care services and District Health Coordination has been allocated K433,762 for management and support services of the hospital facilities.

Veterinary Services has a total budget allocation of K108,094 for quality animal health services.

Transport Services has a total budget allocation of K3.7 million for rehabilitation of rural roads in the district.

HEAD 9507 NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective(S)

To facilitate equitable development, reduce poverty, support job creation and provide for vulnerable learners to access Secondary Boarding Schools and Technical Education, Vocational and Entrepreneurship Training Institutions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**1,531,782**
02 General Operations	-	-	-	-	1,531,782
01 Socio-Economic	-	-	-	-	1,531,782
03 Transfers	**-**	**-**	**-**	**-**	**8,149,081**
01 Transfers	-	-	-	-	8,149,081
01 Socio-Economic	-	-	-	-	8,149,081
04 Assets	**-**	**-**	**-**	**-**	**20,954,779**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	17,462,316
02 Engineering	-	-	-	-	17,462,316
02 Financial Assets	-	-	-	-	3,492,463
01 Socio-Economic	-	-	-	-	3,492,463
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**30,635,642**

The budget allocation by economic classification for Nyimba Town Council has a total allocation of K30.6 million of which K20.9 million accounts for Assets broken down as non-financial assets amounting to K17.4 million and financial assets amounting to K3.4 million. Transfers accounts for K 8.1 million for grants and secondary boarding school and skills development busraries.
Use of Goods and Services accounts for K1.5 million for general operations.

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Programme 0001 : Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	**(0)**		-		**30,635,642**
779 Community Projects	(0)	**(0)**	-	**(0)**	17,462,316
780 Women and Youth Empowerment	(0)	**(0)**	-	**(0)**	5,820,772
781 CDF Administration	(0)	**(0)**	-	**(0)**	1,531,782
782 Secondary School and Skills Development Bursaries	(0)	**(0)**	-	**(0)**	5,820,772
Programme Total	**(0)**	**(0)**	-		**30,635,642**

Constituency Development Programme has a total budget allocation of K30.6 million of which K17.4 million has been allocated to community projects subprogram for construction and rehabilitation of infra structure, such as; schools, maternity annexes, clinics / health posts, Chief's palace, grading of roads, rural electrification, purchase of heavy duty equipment, ambulance, four motor bikes, vacuum tanker, compactor and water bowser. Youths, women and community empowerment subprogram has been allocated K5.8 million to facilitate the creation of employment and entrepreneurship among the youths and the women through the provision of grants and loans. Secondary School boarding bursaries and skills bursaries has been allocated K5.8 million to sponsor learners in secondary boarding schools and skills training to reduce illiteracy in the community and provide skills development to the youths. CDF administration has been allocated K1.5 million for supervision, office costs, monitoring and vehicle running costs to facilitate for the implementation of CDF activities.

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Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Ambulance procured					
01 Number of Ambulance procured	(0)	(0)	(0)	(0)	1
School desks procured					
02 Number of desks procured	(0)	(0)	(0)	(0)	2,500
Maternity Annex constructed					
01 Number of Maternity Annex constructed	(0)	(0)	(0)	(0)	2
Ablution block constructed					
01 Number of Ablution block constructed	(0)	(0)	(0)	(0)	3
Boreholes drilled					
01 Number of boreholes drilled	(0)	(0)	(0)	(0)	5
Chief's palace constructed					
01 Cnumber of chief's palace constructed	(0)	(0)	(0)	(0)	1
Chief's motor bikes procured					
01 Number of Chief's motor bike procured	(0)	(0)	(0)	(0)	4
Km of roads graded					
01 Number of Km of road graded	(0)	(0)	(0)	(0)	15
Youth, Women and Community empowered with grants					
01 Number of Youth, Women and Community empowered with grants	(0)	(0)	(0)	(0)	90
Youth, Women and community empowered with loans					
01 Number of Youth, Women and community empowered with loans	(0)	(0)	(0)	(0)	25
Projects monitored					
01 Number of Projects monitored	(0)	(0)	(0)	(0)	15
CDF sensitisation meetings held					
02 Number of CDF sensitisation meetings held	(0)	(0)	(0)	(0)	45
Pupils accessing Secondary school Boarding Bursaries					
01 Number of pupils accessing Secondary school Boarding Bursaries	(0)	(0)	(0)	(0)	500
Youths accessing skills development bursaries					
01 Number of youths accessing skills development bursaries	(0)	(0)	(0)	(0)	200

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by theCouncil Secretary, Nyima Town Council

The programme will seek to implement projects such as procurement of 1 ambulance, 4 motorbikes, 2500 school desks, drilling of 5 boreholes, construction of 2 maternity annexes, 3 ablution blocks, 1 chief's palace, 1 rural electricity line establishment, 15 km of road graded. Provision of busaries to 500 pupils under the secondary schools boarding bursaries, 200 students under skills development, 90 groups to benefit under women, youths and community and empowerment and 25 entities with loans.

HEAD 9507 NYIMBA 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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**4,516,428**
01 Salaries and Wages	-	-	-	-	4,216,428
03 Administration	-	-	-	-	4,216,428
03 Personnel Related Costs	-	-	-	-	300,000
01 Socio-Economic	-	-	-	-	300,000
02 Use of Goods and Services	-	-	-	-	**386,880**
02 General Operations	-	-	-	-	386,880
01 Socio-Economic	-	-	-	-	206,160
03 Administration	-	-	-	-	116,800
03 Committee	-	-	-	-	63,920
Programme Total	**(0)**	**(0)**	-	**(0)**	**4,903,308**

The budget allocation by economic classification for Nyimba Town Council has a total allocation of K4.9 million of which K4.5 million has been allocated to Personal Emolument broken down as payment of salaries and wages amounting to K4.2 million, personnel related costs amounting to K 300,000 and Use of Goods and Services accounts for K386,880 for general operstions broken down as K 206,160 for socio economic activities, K116,800 for administrations and K63,920 for committes

Programme 0002 : Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	**(0)**		-		**4,903,308**
040 Local elections	(0)	**(0)**	-	**(0)**	63,920
044 Legislative Function	(0)	**(0)**	-	**(0)**	4,333,228
045 Citizen Engagement	(0)	**(0)**	-	**(0)**	506,160
Programme Total	**(0)**	**(0)**	-		**4,903,308**

Local Governance Programme has a budget allocation of K4.9 million of which K4.3 million allocated to Legislative Function subprogramme for formulation of by-laws, Council Committee, Ordinary meetings, Councillors allowances. Local Elections subprogramme has been allocated K63,920 for fifteen WDCs. Further the local authority will conduct orientation and provide 5% of its locally generated revenue towards ward development fund for administration. Citizen Engangement has been allocated K506,160 towards holding of stakeholders meetings.

HEAD 9507 NYIMBA TOWN COUNCIL

Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Ward Development Committees Election held					
01 Number of Ward Development Committees Election held	(0)	(0)	(0)	(0)	15
Market committee elections held					
02 Number of market committee elections held	(0)	(0)	(0)	(0)	1
Number of Ordinary council meeting held					
01 Number of Ordinary council meeting held	(0)	(0)	(0)	(0)	4
Standing Committee meeting held					
01 Number of Standing Committee meeting held	(0)	(0)	(0)	(0)	16
Stakeholders' meetings held					
01 Number of stakeholders' meetings held	(0)	(0)	(0)	(0)	4

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by theCouncil Secretary, Nyima Town Council

To facilitate coordination of programs and projects, performance assessment and provision of relevant policy direction, The Council targets to hold 4 ordinary Council meetings, 16 Council committee meetings, conducting election for 15 WDCs, 2 market committee elections held, and 4 stakeholders meeting held.

HEAD 9507 NYIMBA 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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**1,055,364**
01 Salaries and Wages	-	-	-	-	1,055,364
02 Surveying	-	-	-	-	1,055,364
02 Use of Goods and Services	-	-	-	-	**684,740**
02 General Operations	-	-	-	-	684,740
01 Environmental Planning	-	-	-	-	138,210
01 Socio-Economic	-	-	-	-	177,680
02 Surveying	-	-	-	-	368,850
04 Assets	-	-	-	-	**22,300**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	22,300
01 Environmental Planning	-	-	-	-	4,000
01 Socio-Economic	-	-	-	-	4,000
02 Surveying	-	-	-	-	14,300
Programme Total	**(0)**	**(0)**	-	**(0)**	**1,762,404**

The budget allocation by economic classification for Nyimba Town Council has a total allocation of K1.7 million of whick K1.0 million has been allocated to Personal Emolument for payment of salaries and wages. Use of Goods and Services accounts for K684,740 broken down as K138,210 for environmental planning, K177,680 for socio economic planning, K368.850 for surveyinng and Assets accounts for K22,300 broken down as non-financial assets amounting to K22,300 further broken down as K4,000 for environmental planning, K4,000 for socio economic planning and K14,300 for surveying.

Programme 0003 : Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	**(0)**		-		**1,762,404**
006 Environmental planning	(0)	**(0)**	-	**(0)**	142,210
021 Spatial Planning	(0)	**(0)**	-	**(0)**	1,438,514
033 Socio Economic planning	(0)	**(0)**	-	**(0)**	181,680
Programme Total	**(0)**	**(0)**	-		**1,762,404**

Integrated Development Planning Programme has a total budget allocation of K1.7 million of which K1.4 million has been allocated to Spatial Planning to foster development planning of the district through administrative operations and creation of plots. Socio-Economic Planning has been allocated K181,680 for sensitisation meetings, monitoring, evaluation and research. Environmental Planning has been allocated K142,210 for sustainable environmental and natural resources management.

HEAD 9507 NYIMBA TOWN COUNCIL

Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Inspections on planning permissions conducted					
01 Number of inspections on planning permissions conducted	(0)	(0)	(0)	(0)	96
Local area plans developed					
01 Number of local area plans developed	(0)	(0)	(0)	(0)	1
Residential Plots Created					
02 Number of Residential Plot Created	(0)	(0)	(0)	(0)	50
CDF components monitored					
01 Number of CDF components monitored	(0)	(0)	(0)	(0)	3
Environmental compliance spot checks conducted					
01 Number of environmental compliance spot checks conducted	(0)	(0)	(0)	(0)	4
Environmental Awareness meetings Held					
01 Number of Environmental Awareness meetings Held	(0)	(0)	(0)	(0)	2

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by theCouncil Secretary, Nyima Town Council

The Integrated Development Planning programme will focus on enhancing coordination in the spatial, social and economic development of the district. The programme will conduct 96 development control inspections, 1 local area plan developed, 50 residential plots created, 3 CDF components monitored, 4 environmental spot checks conducted, 2 environmental awareness meetings conducted.

HEAD 9507 NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 4 : Economic and business development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**47,300**
02 General Operations	-	-	-	-	47,300
01 Socio-Economic/ Town Planning	-	-	-	-	47,300
Programme Total	**(0)**	**(0)**	-	**(0)**	**47,300**

The budget allocation by economic classification for Nyimba Town Council has a total allocation of K47,300 to Use of Goods and Services for general administration.

Programme 0004 : Economic and business development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and business development	**(0)**		-		**47,300**
011 Local Economic Development	(0)	**(0)**	-	**(0)**	47,300
Programme Total	**(0)**	**(0)**	-		**47,300**

Economic and Business Development Programme has a total budget allocation K47,300 for promotion of ltraining of loan and grant beneficiaries in entrepreneurial skills and business management.

Programme: 4 Economic and business development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Entrepreneur and business skills community trainings conducted					
01 Number of entrepreneur and business skills community trainings conducted	(0)	(0)	(0)	(0)	2
Council business ventures operationalised					
01 Number of council business ventures operationalised	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by theCouncil Secretary, Nyima Town Council

The programme will focus on attracting new business and investment in all the wards of the district. It will also promote business growth and development in line with the aspirations of the Nyimba Town Council Strategic Plan. This will be achieved through conducting 2 entreprenuers and business skills dvelopment training and 1 council business venture operationalised.

HEAD 9507 NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 5 : Public health and Environmental protection

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**1,872,898**
01 Salaries and Wages	-	-	-	-	1,872,898
01 Water and Sanitation	-	-	-	-	1,872,898
02 Use of Goods and Services	-	-	-	-	**1,672,121**
02 General Operations	-	-	-	-	1,672,121
01 Water and Sanitation	-	-	-	-	132,910
02 Public Health	-	-	-	-	1,539,211
04 Assets	-	-	-	-	**391,750**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	391,750
01 Water and Sanitation	-	-	-	-	141,750
02 Public Health	-	-	-	-	250,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**3,936,769**

The budget allocation by economic classification for Nyimba Town Council has a total allocation of K3.9 million of which Personal Emolument accounts for K1.8 million for payment of salaries and wages. K1.6 million accoubts for Use of Goods and Services for general administration broken down as K132,910 for water and sanitation, K1.5 million for public health and K 391,750 for Assets for non-financial assets broken down as K391,750 further broken down as K141,750 for water and sanitation and K250,000 for public health.

Programme 0005 : Public health and Environmental protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public health and Environmental protection	**(0)**		-		**3,936,769**
019 Health Inspections	(0)	**(0)**	-	**(0)**	321,850
027 Solid Waste Management	(0)	**(0)**	-	**(0)**	1,467,361
034 Water supply and Sanitation Services	(0)	**(0)**	-	**(0)**	2,147,558
Programme Total	**(0)**	**(0)**	-		**3,936,769**

Public Health and Environmental Protection programme has a total budget allocation of K4.3 million of which Water Supply and Sanitation has been allocated K2.1 million for drilling of boreholes and rehabilitation of existing boreholes for provision of safe and clean water and maintenance of already existing sanitation facilities within the district whereas Solid Waste Management has been allocated K1.4 million for the collection of refuse and disposal to disgnated dump site. Health Inspections has been allocated K321,850 to ensure compliance with the public health regulations to promote good health.

HEAD 9507 NYIMBA TOWN COUNCIL

Programme: 5 Public health and Environmental protection

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Community boreholes Rehabilitated					
01 Number of community boreholes Rehabilitated	(0)	(0)	(0)	(0)	5
WASH committees operationalised					
01 Number of WASH committees operationalised	(0)	(0)	(0)	(0)	10
Trading and public premises inspected					
01 Number of trading and public premises inspected	(0)	(0)	(0)	(0)	903
Keep Zambia clean exercises conducted					
01 Number of keep Zambia clean exercises conducted	(0)	(0)	(0)	(0)	12
Dogs registered					
01 Percentage of dogs registered	(0)	(0)	(0)	(0)	100
Unclaimed bodies disposed off					
01 Percentage of unclaimed bodies disposed of	(0)	(0)	(0)	(0)	100
Health Permits Issued					
01 Number of Health Permits Issued	(0)	(0)	(0)	(0)	903
Animal carcasses inspected					
01 Percentage of animal carcasses inspected	(0)	(0)	(0)	(0)	100
Solid Waste Collected					
01 Tonnage of Solid Waste Collected	(0)	(0)	(0)	(0)	9,000
Dumpsite maintenance exercises conducted					
01 Number of Dumpsite maintenance exercises conducted	(0)	(0)	(0)	(0)	4

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by theCouncil Secretary, Nyima Town Council

To promote public health, Council targets to rehabilitate 5 boreholes under rural water sanitation, 10 WASHE Committees operationalised, 903 trading businesses inspected, 12 keep Zambia clean conducted, 100 percent dogs registered, 100 perecent unclaimed bodies dispossed off, 903 health permits issued, 100 percent animal carsuses inspected, 9,000 tonnage of waste collected, 4 times dump site maintained.

HEAD 9507 NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 6 : Housing and Community Amenities

Programme Objective(S)

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**1,249,775**
02 General Operations	-	-	-	-	1,249,775
01 Engineering/ Buildings	-	-	-	-	878,775
07 Community Development	-	-	-	-	371,000
04 Assets	-	-	-	-	**1,222,200**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,222,200
01 Engineering/ Buildings	-	-	-	-	1,157,200
07 Community Development	-	-	-	-	65,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**2,471,975**

The budget allocation by economic classification for Nyimba Town Council has a total allocation of K2.4 million of which K1.2 million has ben allocated to Use of Goods and Services broken down as K878,775 for engineering/building,K371,000 for communinty development and K1.2 million for Assets broken as K1.1 million for engineering/building and K65,000 for community development.

Programme 0006 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	**(0)**		-		**2,471,975**
012 Markets and Bus Stations	(0)	**(0)**	-	**(0)**	436,000
026 Public Housing	(0)	**(0)**	-	**(0)**	1,513,400
029 Roads and Drainages	(0)	**(0)**	-	**(0)**	374,675
031 Street Lighting	(0)	**(0)**	-	**(0)**	147,900
Programme Total	**(0)**	**(0)**	-		**2,471,975**

Housing and Community Amenities Programme has a total budget allocation of K2.4 million of which Public Housing has been allocated K1.5 million for maintenance of Council houses, construction and maintenance of the Council motel, Civic Centre, construction of ablution block at the Civic Centre and construction of ablution blocks at the Nyimba Main and Nyimba East markets. Markets and Bus Stations has been allocated K436,000 for the rehabilitation of markets namely Nyimba Main, Nyimba East and Vikonde markets and a bus station. Roads and Drainages has been allocated K374,675 for the periodic maintenance of feeder roads within the district. Street Lighting has been allocated K147,900 to provide security and safety at night to motorists and pedestrians.

HEAD 9507 NYIMBA TOWN COUNCIL

Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Market Shelters Rehabilitated/Renovated					
01 Number of Markets and Bus Station Maintained	(0)	(0)	(0)	(0)	1
Bus Stations Rehabilitated/Renovated					
01 Number of Bus Stations Rehabilitated/Renovated	(0)	(0)	(0)	(0)	1
Ablution blocks Constructed					
01 Number of Ablution blocks Constructed	(0)	(0)	(0)	(0)	2
Ablution blocks Rehabilitated					
01 Number of Ablution blocks Rehabilitated	(0)	(0)	(0)	(0)	1
Council Houses Rehabilitated					
01 Number of Council Houses Rehabilitated	(0)	(0)	(0)	(0)	10
Motel rehabilitated					
01 Number of Motel Rehabilitated	(0)	(0)	(0)	(0)	1
Buildings Rehabilitated/Renovated					
01 Number of Buildings Rehabilitated/Renovated	(0)	(0)	(0)	(0)	1
Ablution blocks Constructed					
01 Number of Ablution blocks Constructed	(0)	(0)	(0)	(0)	1
Drainages constructed					
01 Number of Drainages constructed	(0)	(0)	(0)	(0)	2
Roads opened/Maintained/repaired					
01 Kilometer of roads opened/Maintained/repaired	(0)	(0)	(0)	(0)	5
Street lights installed					
01 Number of street lights installed	(0)	(0)	(0)	(0)	20
Street lights repaired					
01 Number of street lights repaired	(0)	(0)	(0)	(0)	16

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by theCouncil Secretary, Nyima Town Council

The Council is committed to ensuring improved accessibility in the district as such has planned to rehabilitate three (1) markets, 1 bus station rehabilitated, 2 ablution blocks constructed, 1 ablution block rehabolitated, 10 Council houses rehabilitated, 1 Council motel rehabilated, 2 drainages constructed, 5km of road rehabilitated, 20 streetlight installed, 16 streetkight repaired.

HEAD 9507 NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**268,000**
02 General Operations	-	-	-	-	268,000
01 Community Development	-	-	-	-	258,000
01 Cultural Affairs	-	-	-	-	10,000
04 Assets	**-**	**-**	**-**	**-**	**8,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	8,000
01 Cultural Affairs	-	-	-	-	8,000
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**276,000**

The budget allocation by economic classification for Nyimba Town Council has a total allocation fo K276,000 of which K258,000 has been alloacated to Use of Goods and Services broken down as K258,000 for community development, K10,000 for cultural affairs.and K8,000 for Assets allocated to non-financial assets amounting to K8,000.

Programme 0007 : Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	**(0)**		**-**		**276,000**
001 Cultural Affairs	(0)	**(0)**	-	**(0)**	18,000
042 Sports Promotion	(0)	**(0)**	-	**(0)**	258,000
Programme Total	**(0)**	**(0)**	**-**		**276,000**

Recreation Culture and Religion Programme has a total budget allocation of K 276,000 of which of K 258,000 has been allocated to Sports Promotion subprogramme for development of sports. Cultural Affairs has been allocated K18,000 to promote local tourism in the district.

HEAD 9507 NYIMBA TOWN COUNCIL

Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Artists and Cultural groups promoted					
01 Number of Artists and Cultural groups coordinated	(0)	(0)	(0)	(0)	4
Traditional ceremonies supported/ attended					
01 Number Traditional ceremonies supported/ attended	(0)	(0)	(0)	(0)	2
Library Maintained					
01 Number of Library Maintained	(0)	(0)	(0)	(0)	1
Number of Football Club Supported					
01 Number of Footbal Clun Supported	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by theCouncil Secretary, Nyima Town Council

The Recreation Culture and Religion programme will seek to facilitate participation in various sports disciplines, talent identification and promotion in the district. Under this programme, the Council plans to to promote artistes and cultural groups, 2 traditional ceremonies supported, 1 library maintained, 1 footbal club supported.

HEAD 9507 NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 8 : Education and skills development

Programme Objective(S)

To facilitate literacy and skills development in the communities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**2,000**
02 General Operations	-	-	-	-	2,000
01 Community Development	-	-	-	-	2,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**2,000**

The budget allocation by economic classification for Nyimba Town Council has a total budget allocation of K2,000 to Use of Goods and Services for general operations.

Programme 0008 : Education and skills development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and skills development	**(0)**		-		**2,000**
001 District archives	(0)	**(0)**	-	**(0)**	2,000
Programme Total	**(0)**	**(0)**	-		**2,000**

Education and Skills Development Programme has been allocated a total budget allocation of K2,000 for management of district archives.

Programme: 8 Education and skills development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Records Generated by Government Institutions Surveyed					
01 Percentage of Records Generated by Government Institutions Surveyed	(0)	(0)	(0)	(0)	50
Records collected, Classfied and Shelved					
01 Percentage of Records collected, Classfied and Shelved	(0)	(0)	(0)	(0)	50

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by theCouncil Secretary, Nyima Town Council

Nyimba Town Council willl ensure that 50 percent of Generated by Government Institutions is Surveyedand 50 percent Records collected, Classfied and Shelved.

HEAD 9507 NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 10 : Public order and safety

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**-**	**-**	**768,328**
01 Salaries and Wages	-	-	-	-	768,328
02 Council Police	-	-	-	-	768,328
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**589,315**
02 General Operations	-	-	-	-	589,315
02 Council Police	-	-	-	-	589,315
04 Assets	**-**	**-**	**-**	**-**	**33,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	33,000
02 Council Police	-	-	-	-	33,000
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**1,390,643**

The budget allocation by economic classification for Nyimba Town Council has a total amount of K1.3 million of which K768,328 has been allocated to Personal Emolument for payment of salaries and wages. K589,315 has been allocated to Use of Goods and Services for general operations and K33,000 to Assets broken down as non-financial assets amounting to K33,000.

Programme 0010 : Public order and safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public order and safety	**(0)**		**-**		**1,390,643**
018 Community policing	(0)	**(0)**	-	**(0)**	1,390,643
Programme Total	**(0)**	**(0)**	**-**		**1,390,643**

Public Order & Safety Programme has been allocated a total budget of K1.3 million to Community Policing subprogramme for provision of firefighting, prevention, rescue services, patrols, and servicing of fire tender.

HEAD 9507 NYIMBA TOWN COUNCIL

Programme: 10 Public order and safety

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Fire safety building inspections conducted					
01 Number of fire safety building inspections conducted	(0)	(0)	(0)	(0)	350
Fire- Officers trained					
01 Number of Fire- Officers trained	(0)	(0)	(0)	(0)	4
Community security patrols carried out					
01 Number of community security patrols carried out	(0)	(0)	(0)	(0)	24

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by theCouncil Secretary, Nyima Town Council

The Public Order and Safety programme will focus on fire prevention, fighting, rescue services and public order. This will be achieved through conduction of twenty-four (24) public inspections, undertake inspections and issue nine hundred and fifty (903) fire certificates to businesses. Additionally, the Council will carry out twenty-four (24) community security patrols.

HEAD 9507 NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 11 : Management and support Services

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**-**	**-**	**3,976,880**
01 Salaries and Wages	-	-	-	-	3,976,880
01 Procurement	-	-	-	-	387,545
01 Human Resource and Administration	-	-	-	-	1,046,760
02 Executive Management	-	-	-	-	888,756
03 Accounting	-	-	-	-	1,353,888
08 Auditing	-	-	-	-	299,931
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**957,030**
02 General Operations	-	-	-	-	957,030
01 Procurement	-	-	-	-	53,800
01 Human Resource and Administration	-	-	-	-	223,930
02 Executive Management	-	-	-	-	149,600
03 Accounting	-	-	-	-	446,260
08 Auditing	-	-	-	-	83,440
04 Assets	**-**	**-**	**-**	**-**	**216,600**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	216,600
01 Procurement	-	-	-	-	40,500
01 Human Resource and Administration	-	-	-	-	57,000
02 Executive Management	-	-	-	-	35,500
03 Accounting	-	-	-	-	63,600
08 Auditing	-	-	-	-	20,000
05 Liabilities	**-**	**-**	**-**	**-**	**1,272,835**
01 Outstanding Bills	-	-	-	-	1,272,835
03 Accounting	-	-	-	-	1,272,835
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**6,423,345**

he budget allocation by economic classification for Nyimba Town Council has a total allocation of K6.4 million of which K3.9 million has been allocated to Personal Emolument for payment of salaries and wages broken down as K387,545 for procurement, K1.0 for human resource and adminnistration, K888,756 for executive management, K1.3 million for accounting, K299,931 for auditing.

Use of Goods and Services accounts for K957,030 for general administration broken down as K53,800 for procurement, K223,930 for human resource and administration, K149,600 for executive management, K446,260 for accounting,K83,440 for auditing

Assets accounts for K216,600 for non-financial assets broken down as K40,500 for procurement, K57,000 for human resource and administration, K35,500 for executive management, K63,600 for accounting, K20,000 for auditing.

Liabilities accounts for K1.2 million for debt liquidation to ZRA, NAPSA,LASF, retirement benefits and long service bonus.

HEAD 9507 NYIMBA TOWN COUNCIL

Programme **0011 : Management and support Services**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and support Services	**(0)**		-		**6,423,345**
001 Human Resource and Administration	(0)	**(0)**	-	**(0)**	1,327,690
009 Executive management	(0)	**(0)**	-	**(0)**	1,073,856
016 Procurement	(0)	**(0)**	-	**(0)**	481,845
028 Auditing	(0)	**(0)**	-	**(0)**	403,371
035 Accounting	(0)	**(0)**	-	**(0)**	3,136,583
Programme Total	**(0)**	**(0)**	-		**6,423,345**

The Management and Support Services Programme has a total budget allocation of K6.4 million of which Accounting sub programme has been allocated K3.1 million for payment of salaries and wages for Council employees, office running costs, trainings and travel costs in order to prudently manage financial resources.

Resource Management and Administration has been allocated K1.3 million for payment of salaries and wages, office running costs, trainings and travel costs in order to prudently manage human resources.

Executive Management has been allocated K1.0 million for payment of salaries of the Controlling officer, office running costs, trainings and travel costs for the Council Chairperson and the Council Secretary

Procurement has been allocated K481,845 for payment of salaries of procurement officers office running costs, trainings and travel costs in order to effectively and efficiently conduct procurement exercise.

Auditing has been allocated K403,371 for payment of salaries for Internal Auditors, office running costs, trainings and travel costs in order to conduct pre and post audit activities of Council operations.

HEAD 9507 NYIMBA TOWN COUNCIL

Programme: 11 Management and support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Service charter produced					
01 Service charter produced	(0)	(0)	(0)	(0)	1
Policies developed (Strategic plan)					
01 Number of policies developed (Strategic plan)	(0)	(0)	(0)	(0)	1
Staff trained					
01 Number of staff trained	(0)	(0)	(0)	(0)	10
National events commemorated					
01 Number of national events commemorated	(0)	(0)	(0)	(0)	13
Integrity Committee meetings held					
01 Number of Integrity Committee meetings held	(0)	(0)	(0)	(0)	12
Annual budget prepared					
01 Number of Annual budget prepared	(0)	(0)	(0)	(0)	1
Financial statements prepared					
01 Number of Financial statements prepared	(0)	(0)	(0)	(0)	1
Financial quarterly reports produced					
01 Number of Financial quarterly reports produced	(0)	(0)	(0)	(0)	4
Systems/operations automated					
01 Number of systems/operations automated	(0)	(0)	(0)	(0)	1
Debt liquidated					
01 Percentage of Debt liquidated	(0)	(0)	(0)	(0)	20
Procurement Plan Developed					
01 Number of Procuremengt Plan Developed	(0)	(0)	(0)	(0)	1
Internal Audit reports produced					
01 Number of Internal Audit reports produced	(0)	(0)	(0)	(0)	4
Reduction in Audit queries					
01 Percentage reduction in Audit queries	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by theCouncil Secretary, Nyima Town Council

The Management and Support Services programme will focus on enhancing accountability and prudent utilisation of allocated resources through improved human resources development and management, strengthened planning, auditing, budgeting and financial management systems. The Council will produce four (4) audit reports, produce one (1) financial statements,prepare twelve (12) payroll reports., prepare twelve (12) receipts and Payments reports, one hundred (100%) Revenue collected, One hundred(100%) percent audit queries reduced In addition, the Coucil will prepare one (1) annual budget for the year 2024.

HEAD 9507 NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**-**	**-**	**2,210,097**
01 Salaries and Wages	-	-	-	-	2,210,097
07 ICT	-	-	-	-	2,210,097
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**3,164,715**
02 General Operations	-	-	-	-	3,164,715
07 ICT	-	-	-	-	3,164,715
03 Transfers	**-**	**-**	**-**	**-**	**120,000**
01 Transfers	-	-	-	-	120,000
07 ICT	-	-	-	-	120,000
04 Assets	**-**	**-**	**-**	**-**	**540,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	540,000
07 ICT	-	-	-	-	540,000
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**6,034,812**

The budget allocation by economic classification for Nyimba Town Council has a total allocation of K6.0 million which has been broken down into K2.2million for personal emoluments under ICT. Use of goods and services has been allocated K3.1million for general operations for ICT. Further, K120,000 for transfers. K540,000 Assets for Non- financial assets(capital) expenditure .

Programme 0012 : Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	**(0)**		**-**		**6,034,812**
067 Revenue Mobilisation and Enhancement	(0)	**(0)**	-	**(0)**	6,034,812
Programme Total	**(0)**	**(0)**	**-**		**6,034,812**

Resource Mobilisation and Management Programme has a total budget allocation of K6.0 million all of which has been allocated to Revenue Mobilisation for Resource Mobilisation and Management Programme has a total budget allocation of K6.0 million for construction of truck in bay, completion of motel construction, establishment of a farm, updating of the valuation roll, supervision and monitoring of revenue collection, rehabilitate Kacholola revenue check-point that will widen the revenue base to ensure that the Council has adequate funds for the day-to-day operations for improved service delivery.

HEAD 9507 NYIMBA TOWN COUNCIL

Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Revenue Collected					
01 Percentage of revenue collected	(0)	(0)	(0)	(0)	90
Public sensitisation meetings held on revenue collection					
01 Number of Public sensitisation meetings held on revenue collection	(0)	(0)	(0)	(0)	4
Revenue check point rehabilitated					
01 Number of revenue check point rehabilitated	(0)	(0)	(0)	(0)	1
Truck in bay constructed					
01 Number of truck in bay constructed	(0)	(0)	(0)	(0)	1
Farm established					
01 Number of farm established	(0)	(0)	(0)	(0)	1
Motel completed					
01 Percentage of Motel completed	(0)	(0)	(0)	(0)	80

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by theCouncil Secretary, Nyima Town Council

In order to manage and increase the resource base, Nyimba Town Council will establish 1 farm, construct 1 truck-in bay, 1 revenue checkpoint rehabilitted, 24 revenue collection monitored and 1 motel completed..

HEAD 9507 NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective(S)

To provide quality health care services closer to the families as possible.

To ensure equity of access to health services, delivery and contribute to the human and economic development

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**3,573,554**
02 General Operations	-	-	-	-	3,573,554
01 District Health Office	-	-	-	-	3,573,554
04 Assets	-	-	-	-	**30,429**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	30,429
01 District Health Office	-	-	-	-	30,429
Programme Total	**(0)**	**(0)**	-	**(0)**	**3,603,984**

The budget allocation by economic classification for Nyimba Town Council has a total allocation of K3.6 million all of which K3.5 million has been allocated to Use of Goods and Services for general operation broken down as K1.5 million for district hospital andn K30,429 has been allocated to Assets for non-financial assets.

Programme 0013 : District Health servcies

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**(0)**		-		**3,603,984**
001 Primary Health Services	(0)	**(0)**	-	**(0)**	1,599,885
002 District Health Coordination	(0)	**(0)**	-	**(0)**	433,762
003 Hospital Services	(0)	**(0)**	-	**(0)**	1,570,337
Programme Total	**(0)**	**(0)**	-		**3,603,984**

District Health Services has a total budget allocation of K3.6 million all of which K1.59 million has been allocated to Primary Health Services for quality public health care services. Hospital Services has been allocated K1.57 million for public health care services and District Health Coordination has been allocated K433,762 for management and support services of the hospital facilities.

HEAD 9507 NYIMBA TOWN COUNCIL

Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Maternal Health Services Provided					
01 Percentage of Deliveries assisted by midwifee of skilled personnel	(0)	(0)	(0)	(0)	100
02 Percentage of New family planning acceptors	(0)	(0)	(0)	(0)	100
Communicable Diseases Controlled					
01 Percentage of TB cases diagnosed and treated among all incident TB accptors	(0)	(0)	(0)	(0)	100
02 Percentage of HIV + adultd receiving ART	(0)	(0)	(0)	(0)	100
Malaria Control Programmes Conducted					
01 Percentage of household sprayed	(0)	(0)	(0)	(0)	100
02 Percentage of household with at least one ITN	(0)	(0)	(0)	(0)	100
03 Percentage of children with malaria receiving ACT from ta health worker	(0)	(0)	(0)	(0)	100
Child Health Programmes Conducted					
01 Percentage of Under one year children fully immunised(0-11 months)	(0)	(0)	(0)	(0)	100
02 Percentage of severe underweight in under 5 children	(0)	(0)	(0)	(0)	100
Disease Surveillance undertaken					
01 Number of AFP cases investigated per 100,000 population	(0)	(0)	(0)	(0)	500
Hospital Services Provided					
01 Institutional maternal mortality rate	(0)	(0)	(0)	(0)	100
02 Percentage of essential medicines of in-patience and out-patient prescribed	(0)	(0)	(0)	(0)	100
03 Percentage of complicated cases referred	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by theCouncil Secretary, Nyima Town Council

To facilitate a good health system, the loval authority will ensure to achieve 100 percent Maternal Health Services Provided, 100 percent Communicable Diseases Controlled, 100 percent Malaria Control Programmes Conducted, 100 percent Child Health Programmes Conducted 100 percent Disease Surveillance undertaken and 100 percent Hospital Services Provided.

HEAD 9507 NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 14 : Veterinary services

Programme Objective(S)

To provide quality animal health services

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**94,094**
02 General Operations	-	-	-	-	94,094
01 District Veterinary Office	-	-	-	-	94,094
04 Assets	**-**	**-**	**-**	**-**	**14,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	14,000
01 District Veterinary Office	-	-	-	-	14,000
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**108,094**

The budget allocation by economic classification for Nyimba Town Council has an allocation of K 108,094 for Use of Goods and Services for general operations broken down as K94,094 for district veterinary office and K14,000 for Assets broken down as non-financial assets.

Programme 0014 : Veterinary services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
14 Veterinary services	**(0)**		**-**		**108,094**
001 Animal Health Extension Services	(0)	**(0)**	-	**(0)**	108,094
Programme Total	**(0)**	**(0)**	**-**		**108,094**

Veterinary Services has a total budget allocation of K108,094 for quality animal health services.

HEAD 9507 NYIMBA TOWN COUNCIL

Programme: 14 Veterinary services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Animal Health Instructure Constructed					
01 Number of Livestock Quantine Facilities Constructed	(0)	(0)	(0)	(0)	1
02 Number of Check Point Constructed	(0)	(0)	(0)	(0)	1
03 Number of BioSecurity Controls Constructed	(0)	(0)	(0)	(0)	1
04 Number of Dip tanks Constructed	(0)	(0)	(0)	(0)	8
Animal Health Research Programme Developed					
01 Number of Animal Health Research Programme Developed	(0)	(0)	(0)	(0)	3
Animal Health Surveillance System for Early Warning Strethened					
01 Number of Animal Health Surveillance Developed	(0)	(0)	(0)	(0)	2
Animal Disease Prevention and Control Programmes Enhanced					
01 Number of Animal Disease Prevention and Control Programmes(CBPP, FMD, ECF) Enhanced	(0)	(0)	(0)	(0)	4
Animal Disease Diagnostic Capacity Stregthened					
01 Number of Animal Disease Diagnostic Capacity Stregthened	(0)	(0)	(0)	(0)	1
Commercialised Animal Vaccine Production and Development Enhanced					
01 Number of Animal Vaccine Types Commercialised	(0)	(0)	(0)	(0)	1
Animal Identification and Traceability System Strengthened					
01 Percentage of Farmers Complying with Animal Identification and Traceability System Strengthened	(0)	(0)	(0)	(0)	60
Vehicle repaired					
01 Number of Vehicle repaired	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by theCouncil Secretary, Nyima Town Council

The Veterinary Services programme will focus on improving the animal health services with 100 percent Animal Health Instructure Constructed, 100 percent Animal Health Research Programme Developed, 100% percent Animal Disease Diagnostic Capacity Stregthened, 100 percent Animal Health Surveillance System for Early Warning Strethened, 100 percent Animal Disease Prevention and Control Programmes Enhanced, 100 percent Animal Disease Diagnostic Capacity Stregthened, 100 percent Commercialised Animal Vaccine Production and Development Enhanced, 100 percent Animal Identification and Traceability System Strengthened

HEAD 9507 NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective(S)

To provide quality rural road network system for improved productivity

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
04 Assets	-	-	-	-	**3,742,847**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,742,847
02 Transport Services	-	-	-	-	3,742,847
Programme Total	**(0)**	**(0)**	-	**(0)**	**3,742,847**

The budget allocation by economic classification for Nyimba Town Council has a total allocation of K 3.7 million to Assets for rehabilitation of rural roads.

Programme 0015 : Transport Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	**(0)**		-		**3,742,847**
001 Road Transport	(0)	**(0)**	-	**(0)**	3,742,847
Programme Total	**(0)**	**(0)**	-		**3,742,847**

Transport Services has a total budget allocation of K3.7 million for rehabilitation of rural roads in the district.

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Kilometer of roads opened/Maintained/repaired					
01 Kilometer of roads opened/Maintained/repaired	(0)	(0)	(0)	(0)	50

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by theCouncil Secretary, Nyima Town Council

To facilitate equitable development and support good road network, Nyimba Town Council will endeavour to rehabilitate five(5) rural roads in various part of the wards.

Head Total: **65,339,122**

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
NYIMBA TOWN COUNCIL				
	01 Ambulance procured			
	1 Number of Ambulance procured	1	1	1
	02 School desks procured			
	2 Number of desks procured	2,500	2,500	2,500
	07 Maternity Annex constructed			
	1 Number of Maternity Annex constructed	2	2	2
	08 Ablution block constructed			
	1 Number of Ablution block constructed	3	3	3
	09 Boreholes drilled			
	1 Number of boreholes drilled	5	5	5
	10 Chief's palace constructed			
	1 Cnumber of chief's palace constructed	1	1	1
	11 Chief's motor bikes procured			
	1 Number of Chief's motor bike procured	4	4	4
	12 Km of roads graded			
	1 Number of Km of road graded	15	15	15
	01 Youth, Women and Community empowered with grants			
	1 Number of Youth, Women and Community empowered with grants	90	90	90
	02 Youth, Women and community empowered with loans			
	1 Number of Youth, Women and community empowered with loans	25	25	25
	01 Projects monitored			
	1 Number of Projects monitored	15	15	15
	02 CDF sensitisation meetings held			
	2 Number of CDF sensitisation meetings held	45	45	45
	01 Pupils accessing Secondary school Boarding Bursaries			
	1 Number of pupils accessing Secondary school Boarding Bursaries	500	500	500
	02 Youths accessing skills development bursaries			
	1 Number of youths accessing skills development bursaries	200	200	200
	01 Ward Development Committees Election held			
	1 Number of Ward Development Committees Election held	15	15	15
	02 Market committee elections held			
	2 Number of market committee elections held	1	1	1
	01 Number of Ordinary council meeting held			
	1 Number of Ordinary council meeting held	4	4	4

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	02 Standing Committee meeting held			
	1 Number of Standing Committee meeting held	16	16	16
	01 Stakeholders' meetings held			
	1 Number of stakeholders' meetings held	4	4	4
	01 Environmental compliance spot checks conducted			
	1 Number of environmental compliance spot checks conducted	4	4	4
	02 Environmental Awareness meetings Held			
	1 Number of Environmental Awareness meetings Held	2	2	2
	01 Inspections on planning permissions conducted			
	1 Number of inspections on planning permissions conducted	96	96	96
	03 Local area plans developed			
	1 Number of local area plans developed	1	1	1
	07 Residential Plots Created			
	2 Number of Residential Plot Created	50	50	50
	01 CDF components monitored			
	1 Number of CDF components monitored	3	3	3
	01 Entrepreneur and business skills community trainings conducted			
	1 Number of entrepreneur and business skills community trainings conducted	2	2	2
	02 Council business ventures operationalised			
	1 Number of council business ventures operationalised	1	1	1
	01 Trading and public premises inspected			
	1 Number of trading and public premises inspected	903	903	903
	02 Keep Zambia clean exercises conducted			
	1 Number of keep Zambia clean exercises conducted	12	12	12
	03 Dogs registered			
	1 Percentage of dogs registered	100	100	100
	04 Unclaimed bodies disposed off			
	1 Percentage of unclaimed bodies disposed of	100	100	100
	05 Health Permits Issued			
	1 Number of Health Permits Issued	903	903	903
	06 Animal carcasses inspected			
	1 Percentage of animal carcasses inspected	100	100	100
	01 Solid Waste Collected			
	1 Tonnage of Solid Waste Collected	9,000	9,000	9,000
	02 Dumpsite maintenance exercises conducted			
	1 Number of Dumpsite maintenance exercises conducted	4	4	4
	01 Community boreholes Rehabilitated			
	1 Number of community boreholes Rehabilitated	5	5	5

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	04 WASH committees operationalised			
	1 Number of WASH committees operationalised	10	10	10
	01 Market Shelters Rehabilitated/Renovated			
	1 Number of Markets and Bus Station Maintained	1	1	1
	02 Bus Stations Rehabilitated/Renovated			
	1 Number of Bus Stations Rehabilitated/Renovated	1	1	1
	03 Ablution blocks Constructed			
	1 Number of Ablution blocks Constructed	2	2	2
	04 Ablution blocks Rehabilitated			
	1 Number of Ablution blocks Rehabilitated	1	1	1
	01 Council Houses Rehabilitated			
	1 Number of Council Houses Rehabilitated	10	10	10
	02 Motel rehabilitated			
	1 Number of Motel Rehabilitated	1	1	1
	03 Buildings Rehabilitated/Renovated			
	1 Number of Buildings Rehabilitated/Renovated	1	1	1
	04 Ablution blocks Constructed			
	1 Number of Ablution blocks Constructed	1	1	1
	01 Drainages constructed			
	1 Number of Drainages constructed	2	2	2
	02 Roads opened/Maintained/repaired			
	1 Kilometer of roads opened/Maintained/repaired	5	5	5
	01 Street lights installed			
	1 Number of street lights installed	20	20	20
	02 Street lights repaired			
	1 Number of street lights repaired	16	16	16
	01 Artists and Cultural groups promoted			
	1 Number of Artists and Cultural groups coordinated	4	4	4
	02 Traditional ceremonies supported/ attended			
	1 Number Traditional ceremonies supported/ attended	2	2	2
	01 Library Maintained			
	1 Number of Library Maintained	1	1	1
	01 Number of Football Club Supported			
	1 Number of Footbal Clun Supported	1	1	1
	01 Records Generated by Government Institutions Surveyed			
	1 Percentage of Records Generated by Government Institutions Surveyed	50	50	50
	02 Records collected, Classfied and Shelved			
	1 Percentage of Records collected, Classfied and Shelved	50	50	50

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	01 Fire safety building inspections conducted			
	1 Number of fire safety building inspections conducted	350	350	350
	02 Fire- Officers trained			
	1 Number of Fire- Officers trained	4	4	4
	03 Community security patrols carried out			
	1 Number of community security patrols carried out	24	24	24
	01 Staff trained			
	1 Number of staff trained	10	10	10
	02 National events commemorated			
	1 Number of national events commemorated	13	13	13
	04 Integrity Committee meetings held			
	1 Number of Integrity Committee meetings held	12	12	12
	01 Service charter produced			
	1 Service charter produced	1	1	1
	02 Policies developed (Strategic plan)			
	1 Number of policies developed (Strategic plan)	1	1	1
	01 Procurement Plan Developed			
	1 Number of Procuremengt Plan Developed	1	1	1
	01 Internal Audit reports produced			
	1 Number of Internal Audit reports produced	4	4	4
	02 Reduction in Audit queries			
	1 Percentage reduction in Audit queries	100	100	100
	01 Annual budget prepared			
	1 Number of Annual budget prepared	1	1	1
	02 Financial statements prepared			
	1 Number of Financial statements prepared	1	1	1
	03 Financial quarterly reports produced			
	1 Number of Financial quarterly reports produced	4	4	4
	04 Systems/operations automated			
	1 Number of systems/operations automated	1	1	1
	05 Debt liquidated			
	1 Percentage of Debt liquidated	20	20	20
	01 Revenue Collected			
	1 Percentage of revenue collected	90	90	90
	02 Public sensitisation meetings held on revenue collection			
	1 Number of Public sensitisation meetings held on revenue collection	4	4	4
	03 Revenue check point rehabilitated			
	1 Number of revenue check point rehabilitated	1	1	1

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	05 Truck in bay constructed			
	1 Number of truck in bay constructed	1	1	1
	06 Farm established			
	1 Number of farm established	1	1	1
	07 Motel completed			
	1 Percentage of Motel completed	80	80	80
	01 Maternal Health Services Provided			
	1 Percentage of Deliveries assisted by midwifee of skilled personnel	100	100	100
	2 Percentage of New family planning acceptors	100	100	100
	02 Communicable Diseases Controlled			
	1 Percentage of TB cases diagnosed and treated among all incident TB accptors	100	100	100
	2 Percentage of HIV + adultd receiving ART	100	100	100
	03 Malaria Control Programmes Conducted			
	1 Percentage of household sprayed	100	100	100
	2 Percentage of household with at least one ITN	100	100	100
	3 Percentage of children with malaria receiving ACT from ta health worker	100	100	100
	04 Child Health Programmes Conducted			
	1 Percentage of Under one year children fully immunised(0-11 months)	100	100	100
	2 Percentage of severe underweight in under 5 children	100	100	100
	05 Disease Surveillance undertaken			
	1 Number of AFP cases investigated per 100,000 population	500	500	500
	01 Hospital Services Provided			
	1 Institutional maternal mortality rate	100	100	100
	2 Percentage of essential medicines of in-patience and out-patient prescribed	100	100	100
	3 Percentage of complicated cases referred	100	100	100
	01 Animal Health Instructure Constructed			
	1 Number of Livestock Quantine Facilities Constructed	1	1	1
	2 Number of Check Point Constructed	1	1	1
	3 Number of BioSecurity Controls Constructed	1	1	1
	4 Number of Dip tanks Constructed	8	8	8
	02 Animal Health Research Programme Developed			
	1 Number of Animal Health Research Programme Developed	3	3	3
	03 Animal Health Surveillance System for Early Warning Strethened			
	1 Number of Animal Health Surveillance Developed	2	2	2
	04 Animal Disease Prevention and Control Programmes Enhanced			
	1 Number of Animal Disease Prevention and Control Programmes(CBPP, FMD, ECF) Enhanced	4	4	4
	05 Animal Disease Diagnostic Capacity Stregthened			

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	1 Number of Animal Disease Diagnostic Capacity Stregthened	1	1	1
	06 Commercialised Animal Vaccine Production and Development Enhanced			
	1 Number of Animal Vaccine Types Commercialised	1	1	1
	07 Animal Identification and Traceability System Strengthened			
	1 Percentage of Farmers Complying with Animal Identification and Traceability System Strengthened	60	60	60
	01 Vehicle repaired			
	1 Number of Vehicle repaired	1	1	1
	01 Kilometer of roads opened/Maintained/repaired			
	1 Kilometer of roads opened/Maintained/repaired	50	50	50

GRAND TOTAL 65,339,122