HEAD 9507 NYIMBA TOWN COUNCIL

1.0 MANDATE

To provide operational and service 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 147 (2)] and Part XI on the System of Local Government.

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 environment and natural resources management, rural water and sanitation, infrastructure 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 : 05 Improve transport and logistics
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
Strategy : 03 Enhanced food security and nutrition

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 : 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

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Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
01	**Local taxes/rates**			
001	Residential	452,931	452,931	452,931
002	Commercial	781,497	781,497	781,497
	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 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
02	**Fees and Charges**			
002	Survey fees	30,500	30,500	30,500
003	Building inspection-fees	20,150	20,150	20,150
004	Plan scrutiny fee	18,000	18,000	18,000
007	Rentals/lease of Council's properties	267,900	267,900	267,900
008	Non-Land Application forms fees	334,150	334,150	334,150
009	Rentals from houses	589,200	589,200	589,200
013	Market fees	96,600	96,600	96,600
015	Carbon Trading fees	1,693,614	1,693,614	1,693,614
016	Loading fees (buses, trucks, trains, taxies etc.)	175,664	175,664	175,664
017	Affidavit fees	4,000	4,000	4,000
020	Hire of halls	8,000	8,000	8,000
033	Refuse disposal	97,800	97,800	97,800
045	Notice of marriage fees	1,000	1,000	1,000
046	Abattoir/meat inspection fees	322,400	322,400	322,400
051	Farm produce Fee	279,750	279,750	279,750
056	Repairs of cars/garage/car wash	720	720	720
063	Billboards and banners	88,870	88,870	88,870
065	Council Minutes Extracts	6,000	6,000	6,000
066	Penalties	2,550	2,550	2,550
082	Telecommunication site rentals	149,000	149,000	149,000
099	Other fees and charges	184,850	184,850	184,850
	SubItem Total	**4,370,718**	**4,370,718**	**4,370,718**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
03	**Licenses**			
001	Occupancy licence	84,000	84,000	84,000
002	Liquor licence	3,000	3,000	3,000
003	Firearm and ammunition licence	5,000	5,000	5,000
004	Petroleum Storage licence	254,500	254,500	254,500
	SubItem Total	**346,500**	**346,500**	**346,500**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
04	**Levies**			
001	Livestock Movement levy	32,400	32,400	32,400
002	Birds levy	400	400	400
003	Fish levy	1,500	1,500	1,500
004	Pole levy	3,000	3,000	3,000
005	Charcoal levy	20,000	20,000	20,000
008	Quarry levy	400,000	400,000	400,000
017	Trading (Wholesale) Business Levy	525,000	525,000	525,000
	SubItem Total	**982,300**	**982,300**	**982,300**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
05	**Permits**			
001	Health permits	494,750	494,750	494,750
009	Fire certificate	328,750	328,750	328,750
010	Extension of Business hours permits	6,600	6,600	6,600
	SubItem Total	**830,100**	**830,100**	**830,100**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
06	**Charges**			
003	Premium Plot- Residential	102,500	102,500	102,500
009	Change of ownership	18,000	18,000	18,000
	SubItem Total	**120,500**	**120,500**	**120,500**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
07	**Other Incomes**			
002	Surplus/ Deficit from Commercial Ventures	120,000	120,000	120,000
004	Interest Earned on Constituency Development Fund	250,000	250,000	250,000
099	Other Income	4,720,804	4,720,804	4,720,804
	SubItem Total	**5,090,804**	**5,090,804**	**5,090,804**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
08	**National Support (Grants)**			
001	Constituency Development Fund	36,052,151	36,052,151	36,052,151
002	Roads Grant	3,200,587	3,200,587	3,200,587
003	Health Grant	3,613,984	3,613,984	3,613,984
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	23,549,502	23,549,502	23,549,502
	SubItem Total	**76,868,038**	**76,868,038**	**76,868,038**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
09				
001		2,693,737	2,693,737	2,693,737
	SubItem Total	**2,693,737**	**2,693,737**	**2,693,737**

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Grand Total	**92,586,400**	**92,586,400**	**92,586,400**

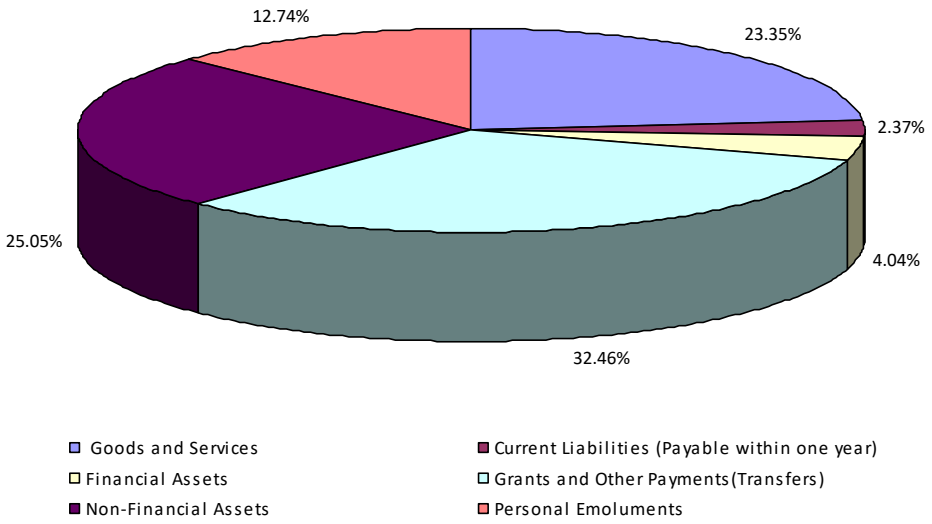
4.0 BUDGET SUMMARY

The total budget for Nyimba Town Council for the year 2025 stands at K92.5 million, the budget shows an increase of 41 percent from the previous year budget allocation that stood at K65.3 million. The increase is attributed to the increase in the CDF allocation, introduction of National Devolution Support Grant and incorporation of devolved functions' budgets into the local authority. This budget has been allocated across sixteen (16) programmes as tabulated in the table below.

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	-	14,444,995	11,792,041
22	Goods and Services	-	14,123,106	21,620,833
26	Grants and Other Payments(Transfers)	-	8,269,081	30,049,375
31	Non-Financial Assets	-	23,736,642	23,191,715
32	Financial Assets	-	3,492,463	3,736,936
41	Current Liabilities (Payable within one year)	-	1,272,835	2,195,500
	Head Total	**-**	**65,339,122**	**92,586,400**

Figure 1: Budget Allocation by Economic Classification



The budget allocation by Economic Classification shows the overall budget amounting to K92.5 million of which Grants and Other Payments(Transfers) has been allocated to K30.0 million representing 32.46 percent for payment of grants, cash for work, secondary boarding schools and skills development bursaries, Non-Financial Assets has been allocated K23.1 million representing 25.05 percent for construction and rehabilitation of infrastructure, Personal Emoluments has been allocated K11.7 million representing 12.74 percent for payment of salaries and wages for officers and locally contracted workers, Use of Goods and Services has been allocated K21.6 million representing 23.35 percent for

office running costs, building repair/maintenance, plant, machinery and vehicle running costs, Financial Assets has been allocated K3.7 million representing 4.04 percent for payment of loans. Current Liabilities has been allocated K2.1 million representing 2.37 percent for liquidation of statutory and staff related debt stock such as NAPSA, ZRA, LASF, retirement benefits, long service bonus and other payables.

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Table:2 Budget Allocation by Programme

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
1	Constituency Development	-	30,635,642	36,058,151
2	Local Governance	-	4,903,308	4,585,933
3	Integrated Development Planning	-	1,744,584	2,160,201
4	Economic and business development	-	47,300	203,550
5	Public health and Environmental protection	-	3,936,769	3,936,769
6	Housing and Community Amenities	-	2,471,975	336,372
7	Recreation Culture and Religion	-	293,819	520,539
8	Education and skills development	-	2,000	19,241
10	Public order and safety	-	1,390,643	852,695
11	Management and support Services	-	6,423,345	8,615,649
12	Resource Mobilisation and Management	-	6,034,812	5,212,812
13	District Health servcies	-	3,603,984	3,613,984
15	Transport Services	-	3,742,847	3,200,587
16	Agricultural Services	-	-	526,368
17	Fisheries and Livestock	-	108,094	486,160
18	Social Protection and Community Development	-	-	22,257,389
	Head Total	-	**65,339,122**	**92,586,400**

Figure 2:Budget Allocation by Programme

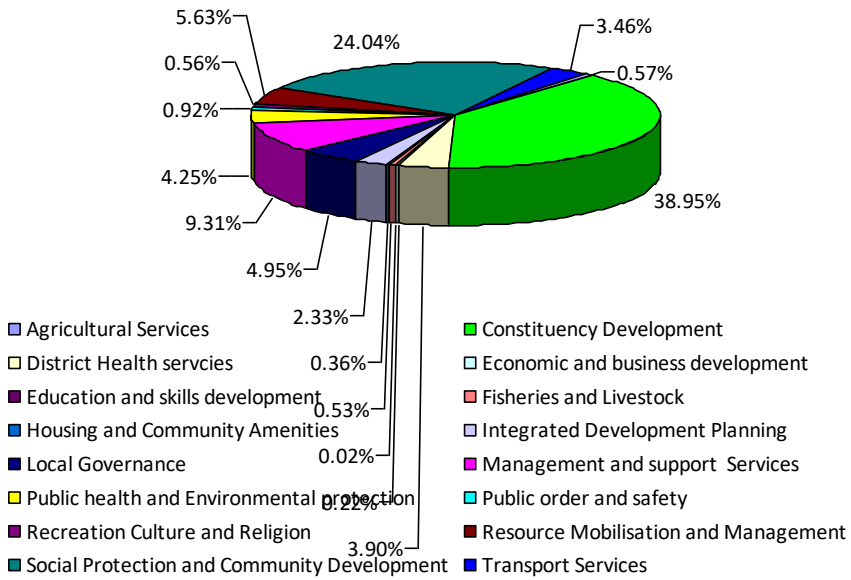

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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	-	(0)	**30,635,642**	(0)	**36,058,151**
779 Community Projects - (1)	-	(0)	17,462,316	(0)	21,962,692
780 Women and Youth Empowerment - (3)	-	(0)	5,820,772	(0)	6,228,226
781 CDF Administration - (5)	-	(0)	1,531,782	(0)	1,639,007
782 Secondary School and Skills Development Bursaries - (7)	-	(0)	5,820,772	(0)	6,228,226
2 Local Governance	-	(0)	**4,903,308**	(0)	**4,585,933**
040 Local elections	-	(0)	63,920	(0)	62,100
044 Legislative Function - (9)	-	(0)	4,333,228	(0)	4,017,673
045 Citizen Engagement - (11)	-	(0)	506,160	(0)	506,160
3 Integrated Development Planning	-	(0)	**1,744,584**	(0)	**2,160,201**
006 Environmental planning	-	(0)	142,210	(0)	74,000
021 Spatial Planning	-	(0)	1,438,514	(0)	1,974,231
033 Socio Economic planning	-	(0)	163,860	(0)	111,970
4 Economic and business development	-	(0)	**47,300**	(0)	**203,550**
011 Local Economic Development	-	(0)	47,300	(0)	203,550
5 Public health and Environmental protection	-	(0)	**3,936,769**	(0)	**3,936,769**
019 Health Inspections	-	(0)	321,850	(0)	321,850
027 Solid Waste Management	-	(0)	1,467,361	(0)	1,469,761
034 Water supply and Sanitation Services	-	(0)	2,147,558	(0)	2,145,158
6 Housing and Community Amenities	-	(0)	**2,471,975**	(0)	**336,372**
012 Markets and Bus Stations	-	(0)	436,000	(0)	67,900
026 Public Housing	-	(0)	1,513,400	(0)	268,472
029 Roads and Drainages	-	(0)	374,675	(0)	-
031 Street Lighting	-	(0)	147,900	(0)	-
7 Recreation Culture and Religion	-	(0)	**293,819**	(0)	**520,539**
001 Cultural Affairs - (13)	-	(0)	15,640	(0)	1,723
042 Sports Promotion - (15)	-	(0)	278,179	(0)	518,816
8 Education and skills development	-	(0)	**2,000**	(0)	**19,241**
001 District archives - (17)	-	(0)	2,000	(0)	19,241
10 Public order and safety	-	(0)	**1,390,643**	(0)	**852,695**
018 Community policing	-	(0)	1,390,643	(0)	110,100
041 Fire protection services	-	(0)	-	(0)	742,595
11 Management and support Services	-	(0)	**6,423,345**	(0)	**8,615,649**
001 Human Resource and Administration	-	(0)	1,327,690	(0)	1,985,125
009 Executive management	-	(0)	1,073,856	(0)	2,185,287
016 Procurement	-	(0)	481,845	(0)	642,166
028 Auditing	-	(0)	403,371	(0)	829,012
035 Accounting	-	(0)	3,136,583	(0)	2,974,060
12 Resource Mobilisation and Management	-	(0)	**6,034,812**	(0)	**5,212,812**
067 Revenue Mobilisation and Enhancement - (19)	-	(0)	6,034,812	(0)	5,212,812
13 District Health servcies	-	(0)	**3,603,984**	(0)	**3,613,984**
001 Primary Health Services - (21)	-	(0)	1,599,885	(0)	1,609,885
002 District Health Coordination - (23)	-	(0)	433,762	(0)	433,762
003 Hospital Services - (25)	-	(0)	1,570,337	(0)	1,570,337
15 Transport Services	-	(0)	**3,742,847**	(0)	**3,200,587**
001 Road Transport - (27)	-	(0)	3,742,847	(0)	3,200,587
16 Agricultural Services	-	(0)	-	(0)	**526,368**

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071 Agricultural Crop production, Advisory and Technical Services - (29)	-	(0)	-	(0)	322,408
072 Agribusiness Development and Marketing - (31)	-	(0)	-	(0)	86,140
073 Agriculture Co-ordination - (33)	-	(0)	-	(0)	117,820
17 Fisheries and Livestock	**-**	**(0)**	**108,094**	**(0)**	**486,160**
074 Fisheries and Livestock Marketing - (35)	-	(0)	-	(0)	97,753
075 Animal Health Services - (37)	-	(0)	108,094	(0)	136,907
076 Fisheries Production and Productivity Improvement - (39)	-	(0)	-	(0)	82,813
077 Livestock Production and Productivity Improvement - (41)	-	(0)	-	(0)	72,883
078 District Fisheries and Livestock Coordination - (43)	-	(0)	-	(0)	95,804
18 Social Protection and Community Development	**-**	**(0)**	**-**	**(0)**	**22,257,389**
079 District Social welfare - (45)	-	(0)	-	(0)	22,252,217
080 Community Development - (47)	-	(0)	-	(0)	5,172
Head Total	**-**	**(0)**	**65,339,122**	**(0)**	**92,586,400**

(1)

GRZ - CDF	Local R	18,482,692
GRZ	Grant	1,700,000

(3)

GRZ - CDF	Local R	6,228,226

(5)

GRZ	Local R	737,553
GRZ - CDF	Local R	819,503

(7)

GRZ - CDF	Local R	6,228,226

(9)

GRZ - LGEF	Grant	1,551,787

(11)

COMESA	Local R	282,160

(13)

GRZ	Grant	862

(15)

GRZ	Local R	258,621

(17)

GRZ	Grant	19,241

(19)

GRZ - LGEF	Local R	950,016
GRZ - Other Grants	Local R	70,440

(21)

GRZ	Grant	1,555,428

(23)

GRZ	Grant	325,030

(25)

GRZ	Local R	1,556,781

(27)

GRZ	Grant	1,800,000

(29)

GRZ	Local R	322,408

(31)

GRZ	Local R	86,140

(33)

GRZ	Local R	117,820

(35)

GRZ	Local R	90,807

(37)

GRZ	Grant	136,907

(39)

GRZ	Local R	82,813

(41)

GRZ	Local R	72,883

(43)

GRZ	Local R	95,804

(45)

GRZ	Local R	21,352,217

(47)

GRZ	Local R	5,172

The budget allocation by Programme and Sub Programme shows that Constituency Development Fund

has a total budget allocation of K36.0 million of which K21.9 million has been allocated to Community Projects sub-program for construction and rehabilitation of infrastructure, such as; schools, maternity annexes, clinics / health posts, Chief's palace, grading of roads, rural electrification. Youths, women and community empowerment subprogram has been allocated K6.2 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 K6.2 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 K1.6 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 K4.5 million of which K4.0 million allocated to Legislative Function subprogramme for formulation of by-laws, Council Committee, Ordinary meetings, Councillors allowances. Local Elections subprogramme has been allocated K62,100 holding of elections for fifteen Ward Development Committees and Market Advisory Committees. 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 engagement meetings.

Integrated Development Planning Programme has a total budget allocation of K2.1 million of which K1.9 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 K111,970 for sensitisation meetings, monitoring, evaluation and research. Environmental Planning has been allocated K74,000 for sustainable environmental and natural resources management.

Economic and Business Development Programme has a total budget allocation K203,550 for promotion of business licensing, monitoring of revenue collection by Ward Development Committees and training of loan and grant beneficiaries in entrepreneurial skills and business management.

Public Health and Environmental Protection programme has a total budget allocation of K3.9 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. 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 K336,372 million of which Public Housing has been allocated K268,472 for maintenance of Council houses, Civic Centre and Council premises. Markets and Bus Stations has been allocated K67,900 for maintenance of Nyimba Main, Nyimba East and Vikonde markets.

Recreation Culture and Religion Programme has a total budget allocation of K520,539 of which of K518,000 has been allocated to Sports Promotion subprogramme for development of community sports and Cultural Affairs has been allocated K1.723 to promote culture and local tourism in the district.

Education and Skills Development Programme has been allocated a total budget allocation of K19,241 for management of district archives for record survey, collection of NA17 boxes, processing and shelving of NA17 boxes.

Public Order & Safety Programme has been allocated a total budget of K602,695 of which K492,595 has been allocated to Community Policing subprogramme for provision of firefighting, prevention, rescue services, patrols, and servicing of fire tender. Community policing has been allocated K110,100

The Management and Support Services Programme has a total budget allocation of K8.8 million of which Accounting sub programme has been allocated K2.9 million for payment of salaries and wages for

Council employees, office running costs, trainings and travel costs in order to prudently manage financia resources.

Humn Resource Management and Administration has been allocated K2.2 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 K2.1 million for payment of salaries of the Controlling officer and Council Chairperson, office running costs, trainings and travel costs for the Council Chairperson and the Council Secretary
Procurement has been allocated K642,166 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 K829,012 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 K5.2 million for completion of motel construction,automation of revenue management system, establishment of a farm, block making venture, 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 K1.6 million has been allocated to Primary Health Services for quality public health care services. Hospital Services has been allocated K1.5 million for public health care services and District Health Coordination has been allocated K433,762 for management and support services of the hospital facilities.

Fisheries and Livestock has a total budget allocation of K486,160 of which Animal Health Services has been allocated K136,907 for quality animal health services, Fisheries and Livestock has been allocated K97,753 for quality fish health services, Fisheries Production and Productivity improvement has been allocated K82,813, Livestock Production and Provductivity Improvement has been allocated K72,883 and District Fisheries and Livestock Coordination has been allocated K95,804 for management and support services of the fisheries and livestock facilities.

Transport Services has a total budget allocation of K3.2 million for rehabilitation of rural roads and installation of street lights in the district.

Agricultural Services has a total budget allocation of K526,368 of which Agricultural Crop production, Advisory and Technical Services has been allocated K322,408, Agribusiness Development and Marketing has been allocated K86,140, Agriculture Coordination has been allocated K117,820 for management and support of the Agriculture Services.

Social Protection and Community Development has a total budget allocation of K22.2 million of which District Social Welfare has been allocated K22.2 million for development and implementation of social welfare assistance and support and Community Development has been allocated K5,172 for community awareness and sensitizations on functional adult literacy.

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BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective(S)

Too 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**	-	**5,769,304**
02 General Operations	-	-	1,531,782	-	5,769,304
03 Transfers	**-**	**-**	**8,149,081**	**-**	**8,719,516**
01 Transfers	-	-	8,149,081	-	8,719,516
04 Assets	**-**	**-**	**20,954,779**	**-**	**21,569,330**
01 Non-Financial Assets (Capital Expenditure)	-	-	17,462,316	-	17,832,394
02 Financial Assets	-	-	3,492,463	-	3,736,936
Programme Total	**-**	**(0)**	**30,635,642**	**(0)**	**36,058,151**

The budget allocation by Economic Classification has a total allocation of K36.0 million of which K24.8 million has been allocated to assets broken down as K21.1 million accounts for acquisition of assets, construction and rehabilitation of infrastructures and K3.7 million for Financial Assets for Youth and Women Empowerment loans, Transfers accounts for K 8.7 million for grants and secondary boarding school and skills development bursaries. Use of Goods and Services accounts for K2.4 million for general opetations.

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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	-		**30,635,642**		**36,058,151**
779 Community Projects	-	**(0)**	17,462,316	**(0)**	21,962,692
780 Women and Youth Empowerment	-	**(0)**	5,820,772	**(0)**	6,228,226
781 CDF Administration	-	**(0)**	1,531,782	**(0)**	1,639,007
782 Secondary School and Skills Development Bursaries	-	**(0)**	5,820,772	**(0)**	6,228,226
Programme Total	**-**	**(0)**	**30,635,642**		**36,058,151**

Constituency Development Programme has a total budget allocation of K36.0 million of which K21.9 million has been allocated to Community Projects sub-programme for construction,rehabilitation and acquisition of infrastructure, moving and immovable assets such as; schools, plant, machinery, maternity annexes, clinics / health posts amongst many others. Youths, Women and Community empowerment sub-programme has been allocated K6.2 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 K6.2 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 sub-programme has been allocated K1.6 million for supervision, office costs, CDF Projects communicating and branding, procurement of office equipment and supplies, supporting Ward Development Committees, capacity building of CDF loans and Grants beneficiaries on entrepreneurship, Meeting logistics provided, 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Maternity annex constructed					
01 Number of Maternity Annex constructed	-	-	2	2	2
Ablution block constructed					
01 Number of Ablution block constructed	-	-	1	1	1
Boreholes drilled					
01 Number of boreholes drilled	-	-	12	12	12
Chief's palace constructed					
01 Number of chief's palace constructed	-	-	1	-	1
Classroom block constructed					
01 Number of Classroom block constructed	-	-	2	2	3
Skills development centre constructed					
01 Number of Skills development centre constructed	-	-	-	-	1
Rural Areas Connected to National Grid					
01 Number of Rural Areas Connected to the National Grid	-	-	5	-	5
Solar System Installed at government institutions(District Hospital, Urban Clinic and District Administration)					
01 Number Solar System Installed at government institutions(District Hospital, Urban Clinic and District Administration)	-	-	-	-	3
Chiefs motor bikes procured					
01 Number of Chiefs motor bikes procured	(0)	(0)	4	-	4
Roads graded					
01 Kilometers of road graded	-	-	15	12	12
Youths, Women and Community Empowered with Grants					
01 Number of Youths, Women and Community Empowered with Grants	-	-	84	84	106
Youths, Women and Community Empowered with Loans					
01 Number of Youths, Women and Community Empowered with Loans	-	-	31	31	25
Projects appraised and monitored					
01 Number of Projects monitored	-	-	31	31	29
CDF projects communicated and branded					
01 Number of CDF projects branded	-	-	4	4	23
Office Equipment and supplies procured					
01 Number of Office Equipment procured	-	-	3	3	4
02 Number of Office Supplies procured	-	-	20	20	20
Ward Development Committee supported					
01 Number of Ward Development Committee supported	-	-	15	15	15
Capacity building on entrepreneurship conducted					
01 Number of training on entrepreneurship conducted	-	-	4	4	4
02 Number of sensitisation meetungs on CDF activities conducted	-	-	15	15	15
Meeting logistics provided					
01 Frequency of Meeting logistics provided	-	-	10	9	10
Secondary School Bursary Beneficiaries Sponsored					
01 Number of Secondary School Bursary Beneficiaries Sponsored	-	-	715	715	745
Skills Development Bursary Beneficiaries Sponsored					
01 Number of Skills Development Bursary Beneficiaries Sponsored	-	-	156	156	200

Executive Authority:

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

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The programme will focus on implementing programmes that are in line with the Presidential pronouncements such as construction of Maternity Wings in all health facilities, electrification of infrastructure, construction of classroom blocks to cater for the ever increasing number of learners due to free education. It will also focus on mitigating developmental inequalities through empowering women which will improve implementation of a variety of projects and uplifting people's livelihood.

In this regard Nyimba Town Council will procure one thousand (1000) school desks, drill twelve (12) boreholes, construct two (2) maternity annexes, one (1) skills development centre, three (3)classroom blocks and one (1) chief's palace and one (1) ablution block. Connect one (1) area with electricuty to the national grid, grade twelve (12) km of feeder roads. Instal solar system on three (3) government institutions, provide bursaries to seven hundred forty-five (745) pupils under the Secondary Schools Boarding Bursaries, two hundred (200) students under Skills Development, empower one hundred and six (106) youths and women groups with grants, empower twenty-five (25) youths and women entities with loans and monitor eleven (29) community projects, procure four (4) Chiefs motor bikes, communicate nad brand twenty-three (23) CDF projects, provide ten (10) meeting logistics, procure four office equipment and twenty (20) office supplies,

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**4,516,428**	**-**	**2,943,787**
01 Salaries and Wages	-	-	4,216,428	-	1,551,787
02 Other Emoluments	-	-	-	-	1,296,000
03 Personnel Related Costs	-	-	300,000	-	96,000
02 Use of Goods and Services	**-**	**-**	**386,880**	**-**	**1,642,146**
02 General Operations	-	-	386,880	-	1,642,146
Programme Total	**-**	**(0)**	**4,903,308**	**(0)**	**4,585,933**

The budget allocation by Economic Classification has a total allocation of K4.5 million of which K2.9 million has been allocated to Personal Emoluments for payment of salaries and wages and K1.6 million has been allocated to the Use of Goods and Services for general operations.

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	**-**		**4,903,308**		**4,585,933**
040 Local elections	-	**(0)**	63,920	**(0)**	62,100
044 Legislative Function	-	**(0)**	4,333,228	**(0)**	4,017,673
045 Citizen Engagement	-	**(0)**	506,160	**(0)**	506,160
Programme Total	**-**	**(0)**	**4,903,308**		**4,585,933**

Local Governance Programme has a budget allocation of K4.5 million of which K4.0 million has been allocated to Legislative Function sub-programme for formulation of by-laws, Council Committee, Ordinary meetings and corporate functions, K62,100 has been allocated to Local Elections sub-programme for conduction of elections for Ward Development Committee (WDCs) and Market Advisory Committees. Further, the local authority will conduct orientation and support the Ward Development Committee (WDCs) with 5% of the locally generated revenue to meet their administrative costs. K506,160 has been allocated to Citizen Engagements for holding of stakeholder's engagement meetings.

HEAD 9507 NYIMBA TOWN COUNCIL

Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Ward Development Committees elections held					
01 Number of Ward Development Committees elections held	-	-	15	15	5
Market Committee Elections held					
01 Numbver Market Committee Elections held	(0)	(0)	1	1	1
Local Governmet Week held					
01 Number of Local Governmet Week held	(0)	(0)	1	1	1
Local Governnent Association of AGM Attended					
01 Number of Local Governnent Association of AGM Attended	(0)	(0)	1	1	1
Council Committee Meetings held					
01 Number of Council Committee Meetings held	(0)	(0)	16	12	16
Full Council Meetings held					
01 Number of Full Council Meetings held	(0)	(0)	4	3	4
Special Council meetings held					
01 Number of Special Council meetings held	(0)	(0)	1	-	1
Ward Development Committee engaged in revenue collection					
01 Number of Ward Development Committee engaged in revenue collection	(0)	(0)	15	15	15
Ward Development Committee trainings conducted on revenue management					
01 Number of Ward Development Committee trainings conducted on revenue management	(0)	(0)	15	15	15
Stakeholders' Meetings held					
01 Number of Stakeholders' Meetings held	-	-	4	4	4

Executive Authority:

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

Under this programme, the Council will facilitate coordination of programs and projects, performance assessments and provision of relevant policy direction. To this end, the Council will hold four (4) ordinary Council meetings, sixteen (16) Council committee meetings, conduct elections for five (5) Ward Development Committees and one (1) market advisory committees, hold one (1) local government week, attend one (1) Local Government Association of Zambia meeting and conduct four (4) stakeholders engagement meetings, train fifteen (15) Ward Development Committees on revenue, engage fifteen (15) Ward Development Committees on revenue collection and hold one (1) special council meeting.

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**1,055,364**	**-**	**907,081**
01 Salaries and Wages	-	-	1,055,364	-	907,081
02 Use of Goods and Services	**-**	**-**	**670,920**	**-**	**1,207,120**
02 General Operations	-	-	670,920	-	1,207,120
04 Assets	**-**	**-**	**18,300**	**-**	**46,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	18,300	-	46,000
Programme Total	**-**	**(0)**	**1,744,584**	**(0)**	**2,160,201**

The budget allocation by Economic Classification has a total allocation of K2.1 million of which K907,081 has been allocated to Personal Emoluments for payment of salaries and wages. Use of Goods and Services has been allocated K1.2 million broken down as K111,97 for social economic, K1.0 million for surveying and Assets has been apportioned a sum of K46,000 for acquisition of office equipment.

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	**-**		**1,744,584**		**2,160,201**
006 Environmental planning	-	**(0)**	142,210	**(0)**	74,000
021 Spatial Planning	-	**(0)**	1,438,514	**(0)**	1,974,231
033 Socio Economic planning	-	**(0)**	163,860	**(0)**	111,970
Programme Total	**-**	**(0)**	**1,744,584**		**2,160,201**

Integrated Development Planning Programme has a total budget allocation of K2.1 million of which K1.9 million has been allocated to Spatial Planning sub-programme to foster development planning of the district through administrative operations and creation of plots, K111,970 has been allocated to Socio-Economic Planning sub-programme for sensitisation meetings, monitoring, evaluation and research and K74,000 has been allocated to Environmental Planning sub-programme 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Development Control Conducted					
01 Number of Development Control Conducted	-	-	96	140	96
Unplanned Settlements Upgraded					
01 Number of Unplanned Settlements Upgraded	-	-	1	-	1
Integrated Development Plan reviewed					
01 Number of Integrated Development Plan reviewed	-	-	-	-	1
Billboards inventorised					
02 Number of Billboards inventorised	-	-	-	-	20
Training Conducted on grants and laons beneficiaries					
01 Number of Training Conducted on grants and laons beneficiaries	-	-	4	4	4
Increased Awareness on Sexual reproductive					
01 Percentage of Increased Awareness on Sexual reproductive	-	-	50	50	50
HIV Provincial Review meeting conducted					
01 Number of HIV Provincial Review meeting conducted	-	-	4	3	4
HIV/AIDS events commemorated					
01 Number of HIV/AIDS events commemorated	-	-	1	1	1
DDCC Meetings held					
01 Number of DDCC Meetings held	(0)	(0)	4	3	4
Trees planted					
01 Number of Trees planted	-	-	100	70	100
Environmental Awareness meetings held					
01 Number of Environmental Awareness meetings held	-	-	4	10	4
Feasibility studies conducted on project proposals					
01 Number of Number of feasibility studies conducted on project proposals	(0)	(0)	10	2	2
Inspections conducted on adherence to environmental impact mitigation measures					
01 Number of inspections conducted on adherence to environmental impact mitigation measures	(0)	(0)	8	2	2
Monitoring and evaluation conducted on implemented projects					
01 Number of monitoring and evaluation conducted on implemented projects	(0)	(0)	144	150	144

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by theCouncil Secretary, Nyimba 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 ninety-six (96) development control inspections, upgrade one (1) unplanned settlement, review one (1) integrated development plan, inventorise twenty (20) billboards, increase awareness on sexual reproductive by fifty (50) percent, attend four (4) HIV Provincial Review meeting, commemorate one (1) HIV/AIDS event, plant one hundred (100) trees and conduct four (4) environmental awareness meetings in all the fifteen wards of the district, hold four (4) DDCC meetings, conduct four (4) trainings on grants and laons beneficiaries, hold four (4) Environmental Awareness meetings, conduct two (2) feasibility studies conducted on project proposals, conduct two (2) inspections on adherence to environmental impact
mitigation measures, conduct one hundred forty-four (144) monitorings and evaluations on implemented projects

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	**-**	**-**	**47,300**	**-**	**173,550**
02 General Operations	-	-	47,300	-	173,550
04 Assets	**-**	**-**	**-**	**-**	**30,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	30,000
Programme Total	**-**	**(0)**	**47,300**	**(0)**	**203,550**

The Economic and business development budget allocation by Economic Classification has a total allocation of K203,550 of which K173,550 has been allocated to Use of Goods and Services for general operations and K30,000 has been allocated to Assets for acquisition of office equipment.

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	**-**		**47,300**		**203,550**
011 Local Economic Development	-	**(0)**	47,300	**(0)**	203,550
Programme Total	**-**	**(0)**	**47,300**		**203,550**

Economic and Business Development Programme has a total budget allocation of K203,550 which has been channeled towards Local Economic Development sub-programme for promotion of business licensing, monitoring of revenue collection by Ward Development Committees and training of loan and grant beneficiaries in entrepreneurial skills and business management.

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Programme: 4 Economic and business development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Business ventures registered					
01 Number of Business ventures registered	-	-	60	50	60
Artisanal mining activities inspected					
01 Number of Artisanal mining activities inspected	-	-	5	5	5
Stakeholders meetings on licensing conducted					
01 Number of Stakeholders meetings on licensing conducted	-	-	12	12	12

Executive Authority:

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

The programme will focus on creating a conducive business environment for business licensing, registration of business ventures and inspection of artisanal mining activites.

This will be achieved through registration of sixty (60) business ventures, inspection of five (5) artisanal mining activities and conducting of twelve (12) stakeholders meetings on licensing.

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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	-	-	**1,917,898**	-	**1,917,897**
01 Salaries and Wages	-	-	1,917,898	-	1,917,897
02 Use of Goods and Services	-	-	**1,561,921**	-	**1,555,922**
02 General Operations	-	-	1,561,921	-	1,555,922
04 Assets	-	-	**456,950**	-	**462,950**
01 Non-Financial Assets (Capital Expenditure)	-	-	456,950	-	462,950
Programme Total	-	(0)	**3,936,769**	(0)	**3,936,769**

The budget allocation by Economic Classification for Public Health and Environment Protection has a total allocation of K3.9 million of which Personal Emoluments has been apportioned K1.9 million for payment of salaries and wages, K1.5 million has been allocated to Use of Goods and Services for general operations. K462,950 has been allocated to Assets for acquisition of bins and other key assets to run this programme.

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	-		**3,936,769**		**3,936,769**
019 Health Inspections	-	(0)	321,850	(0)	321,850
027 Solid Waste Management	-	(0)	1,467,361	(0)	1,469,761
034 Water supply and Sanitation Services	-	(0)	2,147,558	(0)	2,145,158
Programme Total	-	(0)	**3,936,769**		**3,936,769**

Public Health and Environmental Protection programme has a total budget allocation of K3.9 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. Solid Waste Management sub-programme has been allocated K1.4 million for the collection of refuse and disposal to designated dump site. Health Inspections sub-programme has been allocated K321,850 to ensure compliance with the public health regulations to promote good health.

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Programme: 5 Public health and Environmental protection

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Water point committees trained					
01 Number of water point committees trained	-	-	12	12	20
SOMAP shop maintained					
01 Number of SOMAP shop maintained	-	-	1	1	1
VWASHE Committees operationalised					
01 Number of VWASHE Committees operationalised	-	-	12	12	12
Chiefdom declared open defeacation free					
01 Number of Chiefdom declared open defectation free	-	-	1	-	1
Dysfunctional water points rehabilitated					
01 Number of Dysfunctional water points rehabilitated	-	-	5	5	5
Gabbage Collected					
01 Tonnage of Gabbage Collected	-	-	9,000	6,750	9,000
Dampsite maintained					
01 Number of Dampsite maintained	-	-	1	1	1
Cemetery Established					
01 Number of Cemetery Established	-	-	1	-	1
Unclaimed Bodies buried					
01 Number of Unclaimed Bodies buried	-	-	-	-	10
Vegetation cleared					
01 Kilometer of Vegetation cleared	-	-	7	7	7
Public Premises inspected					
01 Number of Public Premises inspected	-	-	901	720	901
Motor bike procured					
01 Number of Motor bike procured	(0)	(0)	-	-	1
Keep Zambia clean exercises conducted					
01 Number of keep Zambia clean exercises conducted	-	-	52	48	52
Dogs registered					
01 Number of dogs registered	-	-	50	-	50
Health Permits Issued					
01 Number of Health Permits Issued	-	-	903	720	903
Animal carcasses inspected					
01 Number of animal carcasses inspected	-	-	400	300	400
Food Sampled					
01 Percentage of Food Sampled	-	-	100	100	100
Stray Dogs Eliminated					
01 Number of Stray Dogs Eliminated	-	-	20	-	20
World Environmental Health Day Commemorated					
01 Number of World Environmental Health Day Commemorated	-	-	1	1	1
Dumpsite maintained					
01 Number of Dumpsite maintained	-	-	1	1	1

Executive Authority:

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

The Public Health and Environmental Protection Programme's focus will be on the management of solid waste, provision of veterinary services, health inspectorate services, promotion of sanitation and provision of clean and safe water in the district.

To this end, the Council will train twenty(20) water points committees, assess twelve (12) borehole sites, maintain one (1) SOMAP shop, conduct twelve (12) community sensitisation meetings, declare one (1) open defeacation free in Mwape Chiefdom, rehabilitate five (5) boreholes under rural water sanitation, collect nine thousand (9,000) tonnes of garbage, maintain one (1) dumpsite, establish one (1) cemetery, bury ten (10) unclaimed bodies, clear seven (7) kilomitres of vegetation, inspect nine hundred three (903) trading businesses, conduct fifty two (52) keep Zambia clean exercise, register fifty (50) dogs, issue nine hundred three (903) health permits, inspect four hundred (400) animal carcasses, procure one (1) motor bike for monitoring and inspection of health and environmental projects, take one hundred (100) percent food samples, eliminate twenty (20) stray dogs, Commemorate one (1) World Environmental Health day and maintain one (1) dumpsite.

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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
02 Use of Goods and Services	**-**	**-**	**1,249,775**	**-**	**336,372**
02 General Operations	-	-	1,249,775	-	336,372
04 Assets	**-**	**-**	**1,222,200**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	-	-	1,222,200	-	-
Programme Total	**-**	**(0)**	**2,471,975**	**(0)**	**336,372**

The budget allocation by Economic Classification for Housing and Community Amenities has a total budget of K336,372 allocated to Use of Goods and Services to cover general operations.

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	**-**		**2,471,975**		**336,372**
012 Markets and Bus Stations	-	**(0)**	436,000	**(0)**	67,900
026 Public Housing	-	**(0)**	1,513,400	**(0)**	268,472
029 Roads and Drainages	-	**(0)**	374,675	**(0)**	-
031 Street Lighting	-	**(0)**	147,900	**(0)**	-
Programme Total	**-**	**(0)**	**2,471,975**		**336,372**

Housing and Community Amenities Programme has a total budget allocation of K336,372 of which Public Housing has been allocated K268,472 for maintenance of Council houses, Council motel and Civic Centre. Markets and Bus Stations has been allocated K67,000 for the maintenance of markets namely Nyimba Main, Nyimba East and Vikonde markets and a bus station.

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Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Markets maintained					
01 Number of markets maintained	-	-	3	3	3
Bus station maintained					
01 Number of Bus Stations maintained	-	-	1	1	1
Council houses maintained					
01 Number of council houses maintained	-	-	32	32	32
Motel Maintained					
01 Number of motel maintained	-	-	1	1	1
Civic Centre Maintained					
01 Number of Civic Centre Maintained	-	-	1	1	1
Streetlights maintained					
01 Number of Streetlights maintained	(0)	(0)	85	85	116

Executive Authority:

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

The Council is committed to ensuring improved accessibility in the district as such has planned to maintain three (3) markets at Nyimba Main, Nyimba East and Vikonde markets, one (1) bus station, thirty-two (32) Council houses, one (1) Council motel. one (1) Civic Centre and maintain one hundred and sixteen (116) streetlights. .

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	**293,819**	-	**429,539**
02 General Operations	-	-	293,819	-	429,539
03 Transfers	-	-	-	-	-
01 Transfers	-	-	-	-	-
04 Assets	-	-	-	-	**91,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	91,000
Programme Total	-	(0)	293,819	(0)	520,539

The budget allocation by Economic Classification for Recreation, Culture and Religion is K520,539 of which K429,539 has been allocated to Use of Goods and Services for general operations to undertake community sports development and K91,000 has been allocated to Assets for procurement of sports equipment.

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	-		**293,819**		**520,539**
001 Cultural Affairs	-	(0)	15,640	(0)	1,723
042 Sports Promotion	-	(0)	278,179	(0)	518,816
Programme Total	-	(0)	293,819		520,539

Recreation, Culture and Religion Programme has a total budget allocation of K520,539 of which K518,816 has been allocated to Sports Promotion for development of community sports and K1,723 has been allocated to Cultural Affairs for development of cultural, creative industries and inventorisation of cultural practices in the district.

HEAD 9507 NYIMBA 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 in the district inventoried	-	-	-	-	2
Cultural and creative industries developed					
01 Number of Cultural and creative industries developed	-	-	-	-	2
Traditional ceremonies attended					
01 Number of Traditional ceremonies attended	-	-	2	2	2
Sports activities conducted					
01 Number of sports recreational activities conducted	-	-	-	-	20
National Sports Policy Sensitization					
01 Number of National Sports Policy sensitization meetings held	-	-	-	-	2
Friday Sports Day Held					
01 Number of Friday Sports Day Held	-	-	52	48	52
ZALASA Tournament attended					
01 Number of ZALASA Tournament attended	-	-	1	1	1
Football Clubs Supported					
01 Number of Football Clubs Supported	-	-	1	1	1

Executive Authority:

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

The Recreation Culture and Religion programme will seek to inventorise two (2) Cultural Practices, develop two (2) Cultural and Creative Industries, attend two (2) traditional ceremonies in Luembe and Ndake chiefdoms, hold fifty two (52) Friday sports day, attend one (1) ZALASA tournament, support one (1) football club, conduct twenty (20) Sports Recreational Activities and hold two (2) Nationall Sports Policy Sensitisation Meetigs.

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**2,000**	**-**	**19,241**
02 General Operations	-	-	2,000	-	19,241
04 Assets	**-**	**-**	**-**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	-
Programme Total	**-**	**(0)**	**2,000**	**(0)**	**19,241**

The budget allocation by Economic Classification for Education and Skills Development programme has a total budget allocation of K19,241 for Use of Goods and Services for general operations to conduct four (4) record survey, collection of four (4) NA17 boxes and process four (4) NA17 boxes in the district.

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	**-**		**2,000**		**19,241**
001 District archives	-	**(0)**	2,000	**(0)**	19,241
Programme Total	**-**	**(0)**	**2,000**		**19,241**

Education and Skills Development Programme has been allocated a total budget allocation of K19,241 allocated to District Archieves for record survey, collection of NA17 boxes, processing and shelving of NA17 boxes.

HEAD 9507 NYIMBA 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
Surveyed District Records					
01 Number of Record Surveys conducted in a quarter	-	-	-	-	4
Records Collected					
01 Number of NA17 boxes collected in a quarter	-	-	-	-	4
District records processed and Shelved					
03 Number of NA17 boxes processed and shelved in a quarter	-	-	-	-	4
Library maintained					
01 Number of libraries maintained	-	-	1	1	1

Executive Authority:

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

The Local Authority will ensure that four (4) record surveys are conducted, four(4) NA17 boxes are collected, four (4) NA17 are processed and shelved and maintain one (1) Council library.

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**768,328**	**-**	**250,000**
01 Salaries and Wages	-	-	768,328	-	250,000
01 Fire	-	-	-	-	250,000
02 Use of Goods and Services	**-**	**-**	**589,315**	**-**	**569,695**
02 General Operations	-	-	589,315	-	569,695
04 Assets	**-**	**-**	**33,000**	**-**	**33,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	33,000	-	33,000
Programme Total	-	**(0)**	**1,390,643**	**(0)**	**852,695**

The budget allocation by Economic Classification has a total amount of K602,695 of which K569,695 has been allocated to Use of Goods and Services for general operations and K33,000 to Assets for procurement of office equipment.

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	**-**		**1,390,643**		**852,695**
018 Community policing	-	**(0)**	1,390,643	**(0)**	110,100
041 Fire protection services	-	**(0)**	-	**(0)**	742,595
Programme Total	**-**	**(0)**	**1,390,643**		**852,695**

Public Order and Safety Programme has been allocated a total budget of K602,695 of which K492,595 has been allocated to Community Policing sub-programme for provision of firefighting, prevention, rescue services, patrols, and servicing of fire tender and K110,000 has been allocated to community policing to ensure that the communities adhere and comply to the public health matters and payment of Council tax, fees, charges, licenses, permits and other Council collectables.

HEAD 9507 NYIMBA 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
Patrol Conducted					
01 Number of Patrol Conducted	-	-	24	22	24
Fire Officers Trained					
01 Number of Fire Officers Trained	-	-	4	4	4
Fire Patrols Conducted					
01 Numbder of Fire Patrols Conducted	-	-	24	22	24
Fire Sensitisation Meetings Conducted					
01 Number of Fire Sensitisation Meetings Conducted	-	-	24	26	24
Public Premises Inspected					
01 Number of Public Premises Inspected	-	-	300	300	300
Fire Certicates issued					
01 Number of Fire Certicates issued	(0)	(0)	300	294	300

Executive Authority:

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

The Public Order and Safety programme will focus on fire prevention, fighting, rescue services and public order. This will be achieved through undertaking of twenty-four (24) fire safety inspections, conduct twenty-four (24) community security patrols, conduct twenty-four (24) fire patrols, conduct twenty-four (24) fire sensitisation meetings, train four (4) fire officers, issue three hundred (300) fire certificates and procure four (4) fire personal protective equipment kits.

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**3,976,880**	**-**	**4,204,060**
01 Salaries and Wages	-	-	3,976,880	-	4,204,060
02 Use of Goods and Services	**-**	**-**	**957,030**	**-**	**1,519,090**
02 General Operations	-	-	957,030	-	1,519,090
04 Assets	**-**	**-**	**216,600**	**-**	**732,500**
01 Non-Financial Assets (Capital Expenditure)	-	-	216,600	-	732,500
03 Accounting	-	-	63,600	-	413,000
05 Liabilities	**-**	**-**	**1,272,835**	**-**	**2,160,000**
01 Outstanding Bills	-	-	1,272,835	-	2,160,000
Programme Total	**-**	**(0)**	**6,423,345**	**(0)**	**8,615,649**

Management and Support Services programme budget allocation by Economic Classification has K8.8 million of which K4.4 has been allocate to Personal Emolument for payment of salaries and wages. K1.5 million has been allocated to the Use of Goods and Services for general operations, K682,500 has been allocated to Assets for acquisition of furniture's and computers and K2.1 million has been allocated to Liabilities for debt liquidation.

HEAD 9507 NYIMBA 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	-		**6,423,345**		**8,615,649**
001 Human Resource and Administration	-	**(0)**	1,327,690	**(0)**	1,985,125
009 Executive management	-	**(0)**	1,073,856	**(0)**	2,185,287
016 Procurement	-	**(0)**	481,845	**(0)**	642,166
028 Auditing	-	**(0)**	403,371	**(0)**	829,012
035 Accounting	-	**(0)**	3,136,583	**(0)**	2,974,060
Programme Total	-	**(0)**	**6,423,345**		**8,615,649**

The Management and Support Services Programme has a total budget allocation of K8.8 million of which Accounting sub programme has been allocated K2.9 million for payment of salaries and wages, office running costs, trainings and travel costs in order to prudently manage financial resources. Resource Management and Administration has been allocated K2.2 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 K2.1 million for payment of salaries, office running costs, trainings and travel costs. Procurement has been allocated K642,166 for payment of salaries, office running costs, trainings and travel costs in order to effectively and efficiently conduct procurement exercise. Auditing sub-programme has been allocated K829,012 for payment of salaries, office running costs, trainings and travel costs in order to conduct pre and post audit activities of the Council operations.

HEAD 9507 NYIMBA 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
Integrity Committee Meetings held					
01 Number of Integrity Committee Meetings held	-	-	12	10	12
Legal instruments reviewed					
01 Number of Legal instruments reviewed	-	-	-	-	4
National events commemorated					
01 Number of national events commemorated	-	-	10	8	10
Employees Appraised					
01 Number of Employees Appraised	-	-	130	130	130
Annual budget prepared					
01 Number of Annual budget in prepared	-	-	1	1	1
Financial statements prepared					
01 Number of financial statements prepared	-	-	1	1	1
02 Number of financial quarterly reports prepared	-	-	4	3	4
Debt liquidated					
01 Percentage of debt liquidated	-	-	25	15	25
Procurement plan developed					
01 Number of Procurement plan developed	-	-	1	1	1
Internal audit reports produced					
01 Number of internal audit reports produced	-	-	4	3	4
Reduction in audit queries					
01 Percentage reduction in audit queries	-	-	90	60	90

Executive Authority:

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

The Management and Support Services programme will focus on enhancing accountability and prudent utilisation of allocated resources through improved human resource development and management, strengthened planning, budgeting and financial management systems. To this end, the Local Authority will prepare one (1) set of Financial Statements, four (4) quarterly Financial Reports, one (1) Output Based budget. It will also produce one (1) annual procurement plan in line with tenets of Public Procurement, produce four (4) audit reports. Reduce audit queries by nineety (90) percent, appraise one hundred and thirty (130) employees, ensure one hundred (100) percent quality assured on all of all operations, commemorate ten (10) national events, review four (4) legal instruments, conduct twelve (12) interity committee meetings and liquidate at least twenty-five (25) percent of the debt.

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	-	**2,210,097**	-	**1,569,216**
01 Salaries and Wages	-	-	2,210,097	-	1,569,216
02 Use of Goods and Services	**-**	**-**	**3,164,715**	**-**	**2,947,015**
02 General Operations	-	-	3,164,715	-	2,947,015
03 Transfers	**-**	**-**	**120,000**	**-**	**120,000**
01 Transfers	-	-	120,000	-	120,000
04 Assets	**-**	**-**	**540,000**	**-**	**576,581**
01 Non-Financial Assets (Capital Expenditure)	-	-	540,000	-	576,581
Programme Total	**-**	**(0)**	**6,034,812**	**(0)**	**5,212,812**

The budget allocation by Economic Classification for Resiurce Mobilisation and Management has a total allocation of K5.2 million of which K1.5 million has been allocated to Personal Emolument for payment of salaries, K2.9 million has been allocated to Use of goods and Services for general operations, K120,000 has been allocated to Transfers for payment of profit realised from the motel to the district fund and K576,581 has been allocated to Assets for acquisition of block making machine and motor bike for revenue mobilisation.

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	**-**		**6,034,812**		**5,212,812**
067 Revenue Mobilisation and Enhancement	-	**(0)**	6,034,812	**(0)**	5,212,812
Programme Total	**-**	**(0)**	**6,034,812**		**5,212,812**

Resource Mobilisation and Management Programme has a total budget allocation of K5.2 million and the entire amount has been allocated Revenue Mobilisation and Enhancement sub-programme in order to widen the revenue base to ensure that the Council has adequate funds for improved service delivery.

HEAD 9507 NYIMBA 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
Public sensitisation meetings held					
01 Number of public sensitisation meetings held on revenue collection	-	-	4	3	4
Revenue check points maintaned					
01 Number of revenue check points mantained	-	-	1	1	1
Block making business venture established					
01 Number of block making business venture established	-	-	-	-	1
Revenue management system automated					
01 Number of Revenue management system automated	-	-	1	-	1
Metal Exchange License(Certification) Obtained					
01 Number of Metal Exchange License(Certification) Obtained	-	-	-	-	1
Revenue databse updated					
01 Number of Revenue databse updated	-	-	1	1	1
Farms established					
01 Number of Farm established	-	-	1	-	1
Revenue reports produced					
01 Number of revenue reports produced	(0)	(0)	12	10	12
Trading licenses issued					
01 Number of trading licenses issued	(0)	(0)	400	386	400
Revenue collection monitoring and supervision conducted					
01 Number of revenue collection monitoring and supervision conducted	(0)	(0)	24	20	24
Motor bikes procured					
01 Number of Motor bikes procured	(0)	(0)	-	-	1

Executive Authority:

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

This program will focuss on enhancing the revenue base of the council through innovative ways of collecting revenue. In order to achieve the programme's objectives, one (1) farm will be established, conduct twenty four (24) sensitisation meetings on revenue collection, construct one (1) revenue check-point, maintain one (1) revenue checkpoint, issue four hundred (400) trading licenses, produce twelve (12) revenue reports, procure one (1) motor bike for revenue collection monitoring and supervision, increase revenue by twenty-five (25) percent and obtain one (1) metal exchange license/certification to regulate and levy the artisanal mining activities in the district.

HEAD 9507 NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective(S)

To provide for more efficient health care delivery system that serves the diverse need of the community in Zambia.

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	**-**	**-**	**3,573,554**	**-**	**3,484,389**
02 General Operations	-	-	3,573,554	-	3,484,389
04 Assets	**-**	**-**	**30,429**	**-**	**94,095**
01 Non-Financial Assets (Capital Expenditure)	-	-	30,429	-	94,095
05 Liabilities	**-**	**-**	**-**	**-**	**35,500**
01 Outstanding Bills	-	-	-	-	35,500
Programme Total	**-**	**(0)**	**3,603,984**	**(0)**	**3,613,984**

The budget allocation by Economic Classification for District Health Services is K3.6 million of which K3.4 million has been allocated to Use of Goods and Services under District Health Office for performance assessment and technical support to health facilities in the district, K94,095 has been allocated to Non-Financial Assets under District Health Office for procurement of a generator and K35,500 has been allocated to Liabilities under District Health Office for payment of loading and offloading allowances for deployed staff..

Programme 0013 : District Health servcies

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**-**		**3,603,984**		**3,613,984**
001 Primary Health Services	-	**(0)**	1,599,885	**(0)**	1,609,885
002 District Health Coordination	-	**(0)**	433,762	**(0)**	433,762
003 Hospital Services	-	**(0)**	1,570,337	**(0)**	1,570,337
Programme Total	**-**	**(0)**	**3,603,984**		**3,613,984**

District Health Services has a total budget allocation of K3.6 million of which K1.6 million has been allocated to Primary Health Services for safe and efficient health care services, K433,762 has been allocated to District Health Coordination for monitoring, supervision and other administrative activities of health operations and K1.5 million has been allocated to Hospital Services for efficient and effective health care delivery.

HEAD 9507 NYIMBA TOWN COUNCIL

Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Health centers with at least one qualified Health Worker					
01 Percentage of Health Centers with at least one Qualified health worker	-	-	100	100	100
Malaria confirmed and clinically diagnosed case as a proportion of total population					
01 Malaria confirmed and clinically diagnosed case as a proportion of total population	-	-	394	394	223
HIV Positive clients put on ART					
01 Number of positive Clients put on ART Treatment	-	-	1,350	1,350	1,355
Deliveries by skilled health personnel conducted					
01 Percentage of Deliveries attended by Skilled Personnel	-	-	100	99	100
Disease Surveillance undertaken					
01 Number of Disease Surveillance undertaken	-	-	50	30	500
Health facilities provided with technical assistance quarterly					
01 Percentage of Health facilities provided with technical assistance quarterly	-	-	-	-	40
Nutritional services provided					
01 Percentage of facilities with a full set of nutrition assessment tools	-	-	100	90	100
02 Percentage of children receiving Vitamin A at routine	-	-	100	99	100
03 Percentage of facilities assessing children for stunting	-	-	100	100	100
Education, Community Health Disease prevention and control services provided					
01 Number of epidemic preparedness and control supplies in health facilities	-	-	-	-	20
02 Number of facilities with at least one staff trained in integrated disease surveillance	-	-	-	-	28

Executive Authority:

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

To facilitate a good health care system, the local authority will ensure to have one hundred (100) percent of at least one qualified health worker, clinically diagnose, confirm two hunderd twenty-three (223) malaria cases from the projected population, put one thousand three hunderd and fifty-five (1355) HIV positive clientss on Anti-Retroviral Treatment, conduct eighty-four (84) percent of deliveries by skilled personnel, undertake five hundred (500) disease suveillance per 100,000 population, provide technical assistance to forty (40) health facilities quarterly, provide one hundred (100) percent full set of nutritional assessment tool, provide one hundred (100) percent of children receiving vitamin A, provide one hundred (100) percent of children assessing nutritional facilities, provide twenty (20) health facilities with epidemic preparedness and control supplies, provide twenty-eight (28) trained health facility staff in integrated disease surveillance stationed in all the health facilities namely: Nyimba Urban Clinic, Luangazi HP, Chinambi RHC, Chalubolo RHC, Luembe RHC, Nyalugwe RHC, St Josephs RHC, Kacholola RHC, Mchimadzi HP, Hofmeyr RHC, Kalingindi HP, Msima HP, Ndake HP, Mawanda HP, Chininkhu HP, Chipembe RHC, Mtilizi HP, Vizimumba HP, Mkopeka RHC, Chimphanje HP, Chifukuzi HP, Mwape RHC, Chinsimbwe RHC, Misebe HP, Nyakolwe RHC, Nyimba District Hospital, ZNS RHC and Mtilizi RHC.

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
04 Assets	**-**	**-**	**3,742,847**	**-**	**3,200,587**
01 Non-Financial Assets (Capital Expenditure)	-	-	3,742,847	-	3,200,587
02 Transport Services	-	-	3,742,847	-	3,200,587
Programme Total	**-**	**(0)**	**3,742,847**	**(0)**	**3,200,587**

The budget allocation by Economic Classification has a total allocation of K3.2 million towards non-financial assets for rehabilitation of Luembe road RD143 and installation streetlights along hospital road.

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	**-**		**3,742,847**		**3,200,587**
001 Road Transport	-	**(0)**	3,742,847	**(0)**	3,200,587
Programme Total	**-**	**(0)**	**3,742,847**		**3,200,587**

Transport Services Programme has a total budget allocation of K3.2 million allocated to road transport for rehabilitation of Luembe road RD143 and installation of streetlights along hospital road.

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Township Roads rehabilitated					
01 Kilometers of township roads rehabilitated	-	-	1	1	1
Solar Streetlights Installed					
01 Number of Solar Streetlights Installed	-	-	85	85	116

Executive Authority:

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

To facilitate equitable development and support good road network, Nyimba Town Council will endeavor to rehabilitate one (1) kilometer of Luembe road RD143 and instal one hundred and sixteen (116) streetlights along hospital road..

HEAD 9507 NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective(S)

To enhance access to affordable agricultural inputs, provide technical services in irrigation, farm power, mechanisation and land husbandry. The programme also aims to provide technical information in crop production, horticultural production, nutrition, crop protection and soil fertility.

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	-	-	-	-	**465,410**
02 General Operations	-	-	-	-	465,410
04 Assets	-	-	-	-	**60,958**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	60,958
Programme Total	-	(0)	-	(0)	**526,368**

The budget allocation under Economic Classification for Agricluture Services Programme is K526,368 of which K465, 4100 has been apportioned to Use of Goods and Services for general operations which include Agriculture Unit which has been allocated K241,450, Agribusiness and Marketing which has been allocated K106,140 and Management and Support System which has been allocated K117,820.

The other economic classification under Agriculture Services Programme has been apportioned to Assets amounting to K60,958 for Agriculture Unit to rehabiliate one (1) camp house at Hofmyer in Chiweza ward.

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	-		-		**526,368**
071 Agricultural Crop production, Advisory and Technical Services	-	(0)	-	(0)	322,408
072 Agribusiness Development and Marketing	-	(0)	-	(0)	86,140
073 Agriculture Co-ordination	-	(0)	-	(0)	117,820
Programme Total	-	(0)	-		**526,368**

The budget allocation for Agriculture Services programme is K526,368,of which Agriculture Crop Production, Advisory and Technical Services has been allocated K322,408 for climate smart agriculture, conduct field days, establishment of demonstration plot, training of farmers in food processing, updating thefarmers register, promotion of farm power and mechanisation, enhance irrigation technology and practices and rehabilitate one(1) camp house. The Agricbusiness Development and Marketing has been allocated K86,140 for establishment of marketing information and Agricultural Market Linkages and Agriculture Coordination has been allocation K117,820 for monitoring and evaluation of agriculture activities and other administrative activities..

HEAD 9507 NYIMBA TOWN COUNCIL

Programme: 16 Agricultural Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Training of farmers in Climate Smart Agricultural Practices conducted					
01 Number of Farmers Trained in Climate Smart Agricultural practices	-	-	-	-	200
02 Number of Field days conducted	-	-	-	-	15
03 Number of Demonstration plots established	-	-	-	-	15
Training Farmers in food processing, utilisation and preservation conducted					
01 Number of farmers trained in food processing, utilisation and preservation	-	-	-	-	40
Farmers register Updated					
01 Number of farmers register Updated	-	-	-	-	1
Farm Power and mechanization Promoted					
01 Number of farmers and other players trained in farm power and mechanization	-	-	-	-	100
Irrigation technologies and practices enhanced					
01 Number of irrigation facilities constructed and functional	-	-	-	-	3
Camp houses rehabilited					
01 Number of camp houses rehabilitated	-	-	-	-	1
Agricultural information collected and disseminated through media					
01 Number of publication produced on articles, news Items produced and disseminated	-	-	-	-	12
02 Number of Radio and TV Programmes produced and disseminated	-	-	-	-	12
03 Number of Block, District and Provincial shows held	-	-	-	-	7
Marketing information system established and functional					
01 Number of Market information collected and disseminated	-	-	-	-	52
Agricultural Market linkages for diverse crops established and enhanced					
01 Number of Farmers trained in Entrepreneurial skills and financial literacy	-	-	-	-	100
Planning, Monitoring and Evaluation of agricultural programmes undertaken					
01 Number of Planning, Monitoring and Evaluation of agricultural programmes undertaken	-	-	-	-	4

Executive Authority:

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

The local authority under Agriculture Services programme will train two hunderd (200) farmers in climate smart agriculture in ten (10) camps namely Nyimba Central, Vizimumba, Lwamba, Chipembe, Chikhota, Ndake, Msima, Hofmeyr, Mchimadzi and Kamono. Conduct Fifiteen (15) field days in Nyimba Central, Vizimumba, Lwamba, Chipembe, Chikhota, Ndake, Msima, Hofmeyr, Mchimadzi, Kamono, Fumba, Chalubilo, Lwezi, Mwape, Chimphange and Mombe. Establish fifteen (15) demonstration plots in Nyimba Central, Vizimumba, Lwamba, Chipembe, Chikhota, Ndake, Msima, Hofmeyr, Mchimadzi, Kamono, Fumba, Chalubilo, Lwezi, Mwape, Chimphange and Mombe. Train forty (40) farmers in food processing, utilisation and preservation in Mchimazi camp. Update one (1) farmers register in the district, train one hundred (100) farmers in farm power and mechanisation in five blocks namely Hofmeyr, Nyimba Central, Vizimumba, Mtilizi and Mombe. Construct three (3) irrigation schemes in Mulira, Luamba and Ng'ambwa camps, rehabilitate one (1) camp house at Hofmeyr, publish and disseminate twelve (12) articles and news items on agriculture, produce and disseminate twelve (12) TVs and Radio programmes, coordinate seven (7) agriculture block shows in the district, collect and disseminate fifty-two (52) market information on agriculture commodities, train one hunderd (100) farmers entrepreneurship skills and financial literacy and undertake four (4) planning, monitoring and evaluation of agriculture programmes in the district.

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BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective(S)

To Facilitate the Development and Management of a Sustainable and viable Livestock and Fisheries Sector to ensure National and Household Food Security as outlined in the Government Gazzette Notice Number 1123 of 2021

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	**-**	**-**	**94,094**	**-**	**454,510**
02 General Operations	-	-	94,094	-	454,510
04 Assets	**-**	**-**	**14,000**	**-**	**31,650**
01 Non-Financial Assets (Capital Expenditure)	-	-	14,000	-	31,650
Programme Total	**-**	**(0)**	**108,094**	**(0)**	**486,160**

The budget allocation under Economic Classification for Fisheries and Livestock Programme is K486,160 of which K454,510 has been apportioned to Use of Goods and Services for general operations which include Fisheries and Livestock Marketing which has been allocated K82,627, Veterinary Services allocated which has been K126,907, Fisheries Unit which has been allocated K76,813, Livestock Development which has been allocated K66, 813.00 and Management and Support which has been allocated K102, 000.

The other economic classification under Fisheries and Livestock Programme has been apportioned to Assets under non-financial assets which has been allocated K31,650.00 which will be used for the procurement of office equipment under Veterinary Services which has been allocated K10,000, Fisheries Unit which has been allocated K6,000 and Management and Support which has been allocated K15,000.

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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	-		**108,094**		**486,160**
074 Fisheries and Livestock Marketing	-	**(0)**	-	**(0)**	97,753
075 Animal Health Services	-	**(0)**	108,094	**(0)**	136,907
076 Fisheries Production and Productivity Improvement	-	**(0)**	-	**(0)**	82,813
077 Livestock Production and Productivity Improvement	-	**(0)**	-	**(0)**	72,883
078 District Fisheries and Livestock Coordination	-	**(0)**	-	**(0)**	95,804
Programme Total	**-**	**(0)**	**108,094**		**486,160**

The budget allocation for Economic Classification under Fisheries and Livestock Programme is K486,160 of which K97,753 has been allocated to Fisheries and Livestock Marketing for training of livestock and fisheries farmers in entrepreneurship, Animal Health Services has been allocated K136,907 for conducting of animal health extensions services which include animal disease surveillance, carryout animal identification and traceability and Appropriation in Aid, Fisheries Production and Productivity Improvement has been allocated K82,813 for baseline survey on quantities of fish produced, update the fish farmer data base, conduct training and demonstrations on fish fishing. Livestock Production and Productivity Improvement has been allocated K72,883 for provision of extension services to livestock farmers, conduct field day as well as train farmers in climate smart livestock technologies, value addition, facilitate formation and strengthening community rangeland committees, furthermore, identification, mapping and monitoring of rangeland and District Fisheries and Livestock Coordination has been allocated K95,804 for monitoring, supervision and procurement of office equipment and stationery for office use.

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Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Marketing Information bulleting produced					
01 Number of bulletins produced	-	-	-	-	12
Entrepreneurship training provided to farmers					
01 Number of farmers trained	-	-	-	-	100
Agriculture shows held					
01 Number of shows coordinated	-	-	-	-	3
02 Number of shows conducted	-	-	-	-	2
03 Number of shows participated in	-	-	-	-	1
Animals vaccinated against Diseases					
01 Number of Animals vaccinated against Diseases	-	-	27,000	27,000	30,000
Animal disease surveillance facilitated					
01 Number of animal disease surveillance facilitated	-	-	12	12	16
Public health promoted					
01 Number of sensitization visists conducted	-	-	10	10	12
02 Number of meat inspections conducted	-	-	44	44	48
Animal disease alerts responded to timely					
01 Number of disease alerts responded to timely	-	-	4	4	4
Backstopping and monitoring visits conducted					
01 Number of backstopping and monitoring visits conducted	-	-	-	-	6
Extension Services provided to farmers					
01 Number of farmers trained in Livestock production and management	-	-	-	-	360
02 Number of demos conducted	-	-	-	-	12
03 Number of field days conducted	-	-	-	-	1
Backstopping and monitoring visits conducted					
01 Number of backstopping and monitoring visits conducted	-	-	-	-	12

Executive Authority:

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

The local authority under Fisheries and Livestock programme will produce Twelve (12) marketing information bulleting which will enhance public awareness on livestock services being offered by the department. One hundred (100) livestock and fish farmers will be trained in entrepreneurship in the district, coordinate three (3) agriculture shows one at the district, provincial and national level, conduct two (2) agriculture shows at block and district level, participate in one (1) at National Agriculture and Commercial show. Conduct ninety-six (96) meetings on animal disease control, produce sixteen (16) animal disease surveillance reports, conduct twelve (12) meetings on public health promotions, conduct forty-eight (48) meat inspections sessions in satellite sites, respond to four (4) animal disease alerts, train three hundred sixty (360) farmers in Livestock production and management, conduct twelve (12) demos, conduct one (1) field day in the district and undertake twelve (12) backstopping and monitoring visits in three camps namely Chipembe, Nyimba Central One and Nyimba Central Two.

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BUDGET PROGRAMMES

Programme 18 : Social Protection and Community Development

Programme Objective(S)

To develop and implement social welfare policies and programmes to alleviate poverty and the suffering among the most vulnerable people and provide care, support and protection to children and other vulnerable individuals and groups.

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	-	-	-	-	**1,047,530**
02 General Operations	-	-	-	-	1,047,530
03 Transfers	-	-	-	-	**21,209,859**
01 Transfers	-	-	-	-	21,209,859
Programme Total	-	(0)	-	(0)	**22,257,389**

The budget allocation by Economic Classification has a total allocation of K22.2 million of which K1.0 million has been allocated to Use of Goods and Services for general operations, K21.2 million has been allocated to Transfers for Social Welfare support such as cash for work and assistance to vulnerable 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	-		-		**22,257,389**
079 District Social welfare	-	(0)	-	(0)	22,252,217
080 Community Development	-	(0)	-	(0)	5,172
Programme Total	-	(0)	-		**22,257,389**

The budget allocation for Social Protection and Community Development programme is K22.2 million of which K22.2 million has been allocated to District Social Welfare for Repatriation of Stranded Persons in the district, Provision of Social Support such as purchase of baby formulae, blankets and school requisites e.g school uniforms, conduct two Community Sensitization Meetings in a year, generation of Assessment Reports for Vulnerable Students applying for bursaries under TEVETA institutions, provision of Welfare and Counselling Services to identified families in need of counselling. Supporting GBV Survivors with Food, Temporal Shelter, Human trafficking victims Supported with cloths, medication, food and shelter, Repair of damaged old people's homes and cash for work to be undertaken in all the fifteen(15) wards namely Ngozi, Nyimba Central, Lwezi, Chinambi, Chamilala, Chinsimbwe, Chiweza, Vizimumba, Mtilizi, Katipa, Kaliwe, Mombe, Mphundwe and Msima and Luangwa.

The other allocated amount under for Social Protection and Community Development programme was is K5,172 for Community Development for community sensitization on functional adult literacy (FAL) which will be undertaken in seven wards namely Mombe, Lwezi, Mtilizi, Chiweza, Ngozi, Vizimumba and Nyimba Central.

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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 Household Assisted with in kind support					
01 Number of Incapacitated Household and individuals Assisted with in kind support	-	-	-	-	23
Vulnerable students assessed and recommended for bursaries for tertiary education – Bursaries					
01 Number of vulnerable students assessed and recommended for bursaries for tertiary education – Bursaries Schem	-	-	-	-	20
Families receiving welfare and counselling services – Marriage Counselling					
01 Number of families receiving welfare and counselling services – Marriage Counselling	-	-	-	-	11
Welfare Services Provided					
01 Number of GBV survivors Supported	-	-	-	-	4
02 Number of human traffiked assisted	-	-	-	-	15
Care of older persons provided					
01 Number of old persons supported	-	-	-	-	35
Cash for Work Initiative Implemented					
01 Number of beneficiaries receiving cash for work	-	-	-	-	6,142
02 Proportion of CFW funds disbursed	-	-	-	-	100
Community Awareness and Sensitisation conducted					
01 Number of Community Awareness and Sensitisation conducted	-	-	-	-	7

Executive Authority:

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

To facilitate development and implementation of social welfare policies and community development, the local authority will assist twenty-three (23) incapacitated households, assess and recommend twenty (20) vulnerable students for tertiary education bursaries. Counsel eleven (11) families in need of counselling support, support four (4) gender based violence survivors, assist fifteen (15) victims of human trafficking as presented by other authorities, support thirty-five (35) old persons in all the fifteen wards as identified through area coordinating committees, conduct seven (7) community awareness and sensitizations on functional adult literacy (FAL) which will be used in seven wards, initiate implementation of cash for work to six thousand one hundred and forty two (6142) beneficiaries and disburse one hundred (100) percent of cash for work.

Head Total: 92,586,400

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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 Maternity annex constructed			
	1 Number of Maternity Annex constructed	2	2	2
	02 Ablution block constructed			
	1 Number of Ablution block constructed	1	1	1
	03 Boreholes drilled			
	1 Number of boreholes drilled	12	12	12
	04 Chief's palace constructed			
	1 Number of chief's palace constructed	1	1	1
	05 Classroom block constructed			
	1 Number of Classroom block constructed	3	3	3
	06 Skills development centre constructed			
	1 Number of Skills development centre constructed	1	1	1
	07 Rural Areas Connected to National Grid			
	1 Number of Rural Areas Connected to the National Grid	5	5	5
	08 Solar System Installed at government institutions(District Hospital, Urban Clinic and District Administration)			
	1 Number Solar System Installed at government institutions(District Hospital, Urban Clinic and District Administration)	3	3	3
	09 Chiefs motor bikes procured			
	1 Number of Chiefs motor bikes procured	4	4	4
	10 Roads graded			
	1 Kilometers of road graded	12	12	12
	01 Youths, Women and Community Empowered with Grants			
	1 Number of Youths, Women and Community Empowered with Grants	106	106	106
	02 Youths, Women and Community Empowered with Loans			
	1 Number of Youths, Women and Community Empowered with Loans	25	25	25
	01 Projects appraised and monitored			
	1 Number of Projects monitored	29	29	29
	02 CDF projects communicated and branded			
	1 Number of CDF projects branded	23	23	23
	03 Office Equipment and supplies procured			
	1 Number of Office Equipment procured	4	4	4
	2 Number of Office Supplies procured	20	20	20
	04 Ward Development Committee supported			
	1 Number of Ward Development Committee supported	15	15	15

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	05 Capacity building on entrepreneurship conducted			
	1 Number of training on entrepreneurship conducted	4	4	4
	2 Number of sensitisation meetungs on CDF activities conducted	15	15	15
	06 Meeting logistics provided			
	1 Frequency of Meeting logistics provided	10	10	10
	01 Secondary School Bursary Beneficiaries Sponsored			
	1 Number of Secondary School Bursary Beneficiaries Sponsored	745	745	745
	02 Skills Development Bursary Beneficiaries Sponsored			
	1 Number of Skills Development Bursary Beneficiaries Sponsored	200	200	200
	07 Ward Development Committees elections held			
	1 Number of Ward Development Committees elections held	5	5	5
	08 Market Committee Elections held			
	1 Numbver Market Committee Elections held	1	1	1
	01 Local Governmet Week held			
	1 Number of Local Governmet Week held	1	1	1
	02 Local Governnent Association of AGM Attended			
	1 Number of Local Governnent Association of AGM Attended	1	1	1
	03 Council Committee Meetings held			
	1 Number of Council Committee Meetings held	16	16	16
	04 Full Council Meetings held			
	1 Number of Full Council Meetings held	4	4	4
	05 Special Council meetings held			
	1 Number of Special Council meetings held	1	1	1
	06 Ward Development Committee engaged in revenue collection			
	1 Number of Ward Development Committee engaged in revenue collection	15	15	15
	07 Ward Development Committee trainings conducted on revenue management			
	1 Number of Ward Development Committee trainings conducted on revenue management	15	15	15
	01 Stakeholders' Meetings held			
	1 Number of Stakeholders' Meetings held	4	4	4
	01 Trees planted			
	1 Number of Trees planted	100	100	100
	02 Environmental Awareness meetings held			
	1 Number of Environmental Awareness meetings held	4	4	4
	03 Feasibility studies conducted on project proposals			
	1 Number of Number of feasibility studies conducted on project proposals	2	2	2
	04 Inspections conducted on adherence to environmental impact mitigation measures			
	1 Number of inspections conducted on adherence to environmental impact mitigation measures	2	2	2
	05 Monitoring and evaluation conducted on implemented projects			

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	1 Number of monitoring and evaluation conducted on implemented projects	144	144	144
	01 Development Control Conducted			
	1 Number of Development Control Conducted	96	96	96
	03 Unplanned Settlements Upgraded			
	1 Number of Unplanned Settlements Upgraded	1	1	1
	04 Integrated Development Plan reviewed			
	1 Number of Integrated Development Plan reviewed	1	1	1
	07 Billboards inventorised			
	2 Number of Billboards inventorised	20	20	20
	01 Training Conducted on grants and laons beneficiaries			
	1 Number of Training Conducted on grants and laons beneficiaries	4	4	4
	02 Increased Awareness on Sexual reproductive			
	1 Percentage of Increased Awareness on Sexual reproductive	50	50	50
	03 HIV Provincial Review meeting conducted			
	1 Number of HIV Provincial Review meeting conducted	4	4	4
	04 HIV/AIDS events commemorated			
	1 Number of HIV/AIDS events commemorated	1	1	1
	05 DDCC Meetings held			
	1 Number of DDCC Meetings held	4	4	4
	01 Business ventures registered			
	1 Number of Business ventures registered	60	60	60
	02 Artisanal mining activities inspected			
	1 Number of Artisanal mining activities inspected	5	5	5
	04 Stakeholders meetings on licensing conducted			
	1 Number of Stakeholders meetings on licensing conducted	12	12	12
	01 Keep Zambia clean exercises conducted			
	1 Number of keep Zambia clean exercises conducted	52	52	52
	02 Dogs registered			
	1 Number of dogs registered	50	50	50
	03 Health Permits Issued			
	1 Number of Health Permits Issued	903	903	903
	04 Animal carcasses inspected			
	1 Number of animal carcasses inspected	400	400	400
	05 Food Sampled			
	1 Percentage of Food Sampled	100	100	100
	06 Stray Dogs Eliminated			
	1 Number of Stray Dogs Eliminated	20	20	20
	07 World Environmental Health Day Commemorated			

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	1 Number of World Environmental Health Day Commemorated	1	1	1
	02 Dumpsite maintained			
	1 Number of Dumpsite maintained	1	1	1
	01 Water point committees trained			
	1 Number of water point committees trained	20	20	20
	02 SOMAP shop maintained			
	1 Number of SOMAP shop maintained	1	1	1
	04 VWASHE Committees operationalised			
	1 Number of VWASHE Committees operationalised	12	12	12
	05 Chiefdom declared open defeacation free			
	1 Number of Chiefdom declared open defectation free	1	1	1
	06 Dysfunctional water points rehabilitated			
	1 Number of Dysfunctional water points rehabilitated	5	5	5
	07 Gabbage Collected			
	1 Tonnage of Gabbage Collected	9,000	9,000	9,000
	08 Dampsite maintained			
	1 Number of Dampsite maintained	1	1	1
	09 Cemetery Established			
	1 Number of Cemetery Established	1	1	1
	10 Unclaimed Bodies buried			
	1 Number of Unclaimed Bodies buried	10	10	10
	11 Vegetation cleared			
	1 Kilometer of Vegetation cleared	7	7	7
	12 Public Premises inspected			
	1 Number of Public Premises inspected	901	901	901
	13 Motor bike procured			
	1 Number of Motor bike procured	1	1	1
	01 Markets maintained			
	1 Number of markets maintained	3	3	3
	02 Bus station maintained			
	1 Number of Bus Stations maintained	1	1	1
	01 Council houses maintained			
	1 Number of council houses maintained	32	32	32
	02 Motel Maintained			
	1 Number of motel maintained	1	1	1
	03 Civic Centre Maintained			
	1 Number of Civic Centre Maintained	1	1	1
	01 Streetlights maintained			

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	1 Number of Streetlights maintained	116	116	116
	01 Cultural Practices in the district inventoried			
	1 Number of Cultural Practices in the district inventoried	2	2	2
	02 Cultural and creative industries developed			
	1 Number of Cultural and creative industries developed	2	2	2
	03 Traditional ceremonies attended			
	1 Number of Traditional ceremonies attended	2	2	2
	01 Sports activities conducted			
	1 Number of sports recreational activities conducted	20	20	20
	02 National Sports Policy Sensitization			
	1 Number of National Sports Policy sensitization meetings held	2	2	2
	03 Friday Sports Day Held			
	1 Number of Friday Sports Day Held	52	52	52
	04 ZALASA Tournament attended			
	1 Number of ZALASA Tournament attended	1	1	1
	05 Football Clubs Supported			
	1 Number of Football Clubs Supported	1	1	1
	01 Surveyed District Records			
	1 Number of Record Surveys conducted in a quarter	4	4	4
	02 Records Collected			
	1 Number of NA17 boxes collected in a quarter	4	4	4
	03 District records processed and Shelved			
	3 Number of NA17 boxes processed and shelved in a quarter	4	4	4
	01 Library maintained			
	1 Number of libraries maintained	1	1	1
	01 Patrol Conducted			
	1 Number of Patrol Conducted	24	24	24
	01 Fire Officers Trained			
	1 Number of Fire Officers Trained	4	4	4
	02 Fire Patrols Conducted			
	1 Numbder of Fire Patrols Conducted	24	24	24
	03 Fire Sensitisation Meetings Conducted			
	1 Number of Fire Sensitisation Meetings Conducted	24	24	24
	04 Public Premises Inspected			
	1 Number of Public Premises Inspected	300	300	300
	05 Fire Certicates issued			
	1 Number of Fire Certicates issued	300	300	300
	01 National events commemorated			

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	1 Number of national events commemorated	10	10	10
	02 Employees Appraised			
	1 Number of Employees Appraised	130	130	130
	01 Integrity Committee Meetings held			
	1 Number of Integrity Committee Meetings held	12	12	12
	02 Legal instruments reviewed			
	1 Number of Legal instruments reviewed	4	4	4
	01 Procurement plan developed			
	1 Number of Procurement 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	90	90	90
	01 Annual budget prepared			
	1 Number of Annual budget in prepared	1	1	1
	02 Financial statements prepared			
	1 Number of financial statements prepared	1	1	1
	2 Number of financial quarterly reports prepared	4	4	4
	03 Debt liquidated			
	1 Percentage of debt liquidated	25	25	25
	02 Public sensitisation meetings held			
	1 Number of public sensitisation meetings held on revenue collection	4	4	4
	03 Revenue check points maintaned			
	1 Number of revenue check points mantained	1	1	1
	04 Block making business venture established			
	1 Number of block making business venture established	1	1	1
	06 Revenue management system automated			
	1 Number of Revenue management system automated	1	1	1
	07 Metal Exchange License(Certification) Obtained			
	1 Number of Metal Exchange License(Certification) Obtained	1	1	1
	08 Revenue databse updated			
	1 Number of Revenue databse updated	1	1	1
	09 Farms established			
	1 Number of Farm established	1	1	1
	10 Revenue reports produced			
	1 Number of revenue reports produced	12	12	12
	11 Trading licenses issued			
	1 Number of trading licenses issued	400	400	400

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	12 Revenue collection monitoring and supervision conducted			
	1 Number of revenue collection monitoring and supervision conducted	24	24	24
	13 Motor bikes procured			
	1 Number of Motor bikes procured	1	1	1
	01 Health centers with at least one qualified Health Worker			
	1 Percentage of Health Centers with at least one Qualified health worker	100	100	100
	02 Malaria confirmed and clinically diagnosed case as a proportion of total population			
	1 Malaria confirmed and clinically diagnosed case as a proportion of total population	223	223	223
	03 HIV Positive clients put on ART			
	1 Number of positive Clients put on ART Treatment	1,355	1,355	1,355
	04 Deliveries by skilled health personnel conducted			
	1 Percentage of Deliveries attended by Skilled Personnel	100	100	100
	05 Disease Surveillance undertaken			
	1 Number of Disease Surveillance undertaken	500	500	50
	01 Health facilities provided with technical assistance quarterly			
	1 Percentage of Health facilities provided with technical assistance quarterly	40	60	80
	01 Nutritional services provided			
	1 Percentage of facilities with a full set of nutrition assessment tools	100	100	100
	2 Percentage of children receiving Vitamin A at routine	100	100	100
	3 Percentage of facilities assessing children for stunting	100	100	100
	02 Education, Community Health Disease prevention and control services provided			
	1 Number of epidemic preparedness and control supplies in health facilities	20	40	60
	2 Number of facilities with at least one staff trained in integrated disease surveillance	28	28	28
	01 Township Roads rehabilitated			
	1 Kilometers of township roads rehabilitated	1	1	1
	02 Solar Streetlights Installed			
	1 Number of Solar Streetlights Installed	116	116	116
	01 Training of farmers in Climate Smart Agricultural Practices conducted			
	1 Number of Farmers Trained in Climate Smart Agricultural practices	200	200	(0)
	2 Number of Field days conducted	15	15	15
	3 Number of Demonstration plots established	15	15	15
	02 Training Farmers in food processing, utilisation and preservation conducted			
	1 Number of farmers trained in food processing, utilisation and preservation	40	40	40
	03 Farmers register Updated			
	1 Number of farmers register Updated	1	1	1
	04 Farm Power and mechanization Promoted			
	1 Number of farmers and other players trained in farm power and mechanization	100	100	100
	05 Irrigation technologies and practices enhanced			

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	1 Number of irrigation facilities constructed and functional	3	3	3
	06 Camp houses rehabilited			
	1 Number of camp houses rehabilitated	1	1	1
	01 Agricultural information collected and disseminated through media			
	1 Number of publication produced on articles, news Items produced and disseminated	12	12	12
	2 Number of Radio and TV Programmes produced and disseminated	12	12	12
	3 Number of Block, District and Provincial shows held	7	7	7
	02 Marketing information system established and functional			
	1 Number of Market information collected and disseminated	52	52	52
	03 Agricultural Market linkages for diverse crops established and enhanced			
	1 Number of Farmers trained in Entrepreneurial skills and financial literacy	100	100	100
	01 Planning, Monitoring and Evaluation of agricultural programmes undertaken			
	1 Number of Planning, Monitoring and Evaluation of agricultural programmes undertaken	4	4	4
	01 Animals vaccinated against Diseases			
	1 Number of Animals vaccinated against Diseases	30,000	30,000	30,000
	02 Animal disease surveillance facilitated			
	1 Number of animal disease surveillance facilitated	16	16	16
	03 Public health promoted			
	1 Number of sensitization visists conducted	12	12	12
	2 Number of meat inspections conducted	48	48	48
	04 Animal disease alerts responded to timely			
	1 Number of disease alerts responded to timely	4	4	4
	01 Marketing Information bulleting produced			
	1 Number of bulletins produced	12	12	12
	02 Entrepreneurship training provided to farmers			
	1 Number of farmers trained	100	100	100
	03 Agriculture shows held			
	1 Number of shows coordinated	3	3	3
	2 Number of shows conducted	2	2	2
	3 Number of shows participated in	1	1	1
	01 Backstopping and monitoring visits conducted			
	1 Number of backstopping and monitoring visits conducted	6	6	6
	01 Extension Services provided to farmers			
	1 Number of farmers trained in Livestock production and management	360	360	360
	2 Number of demos conducted	12	12	12
	3 Number of field days conducted	1	1	1
	01 Backstopping and monitoring visits conducted			

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	1 Number of backstopping and monitoring visits conducted	12	12	12
	01 Incapacitated Household Assisted with in kind support			
	1 Number of Incapacitated Household and individuals Assisted with in kind support	23	23	23
	02 Vulnerable students assessed and recommended for bursaries for tertiary education – Bursaries			
	1 Number of vulnerable students assessed and recommended for bursaries for tertiary education – Bursaries Schem	20	20	20
	03 Families receiving welfare and counselling services – Marriage Counselling			
	1 Number of families receiving welfare and counselling services – Marriage Counselling	11	11	11
	04 Welfare Services Provided			
	1 Number of GBV survivors Supported	4	4	4
	2 Number of human traffiked assisted	15	15	15
	05 Care of older persons provided			
	1 Number of old persons supported	35	35	35
	06 Cash for Work Initiative Implemented			
	1 Number of beneficiaries receiving cash for work	6,142	6,142	6,142
	2 Proportion of CFW funds disbursed	100	100	100
	01 Community Awareness and Sensitisation conducted			
	1 Number of Community Awareness and Sensitisation conducted	7	7	7