HEAD 9507NYIMBA TOWN COUNCIL

1.1 MANDATE

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

1.2 CLUSTER /SECTOR

01 Economic Transformation and Job Creation;
02 Human and Social Development;
03 Environmental Sustainability;
04 Good Governance Environment.

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

01 To diversify the economy and create job opportunities

02 To reduce poverty and vulnerability

03 To reduce developmental inequality

04 To enhance human development

05 To create a conducive environment for a diversified & inclusive

1.4 CLUSTER /SECTOR POLICY OUTCOMES

01 Transform the economy and create job opportunities;
02 Enhance human development
03 Reduce developmental inequality
04 Enhance human development
05 Create a conducive environment for a diversified and inclusive economy

1.5 STRATEGY

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

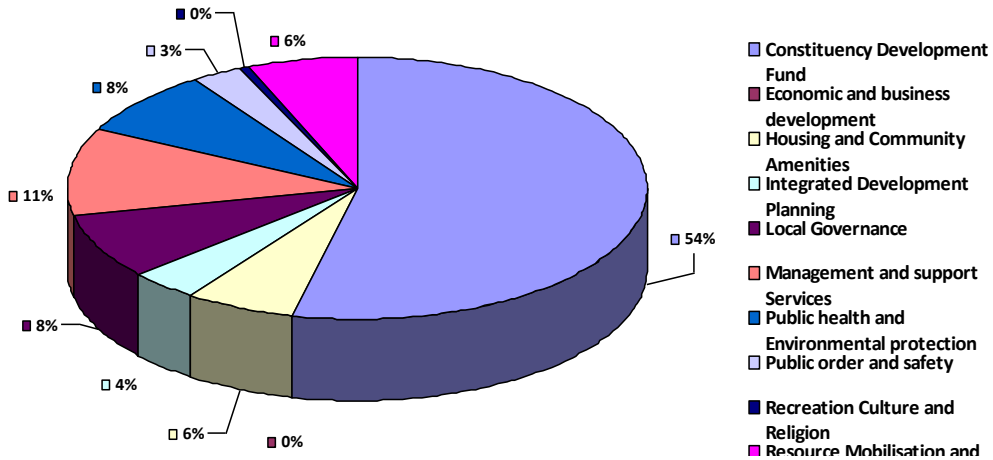
1.6 BUDGET SUMMARY

The total budget for the Town Council for the year 2023 stands at K52.8 million. This budget has been allocated across ten (10) programmes as tabulated in table below.

Table:1 Budget Allocation by Programme

Code	Programme	2021 Approved Budget(K)	2022 Approved Budget(K)	2023 Budget(K) Estimates
1	Constituency Development Fund	(0)	25,700,000	28,313,902
2	Local Governance	(0)	2,703,458	4,254,997
3	Integrated Development Planning	(0)	1,125,049	2,116,835
4	Economic and business development	(0)	1,325,401	47,300
5	Public health and Environmental protection	(0)	2,182,137	4,305,725
6	Housing and Community Amenities	(0)	4,553,389	3,190,725
7	Recreation Culture and Religion	(0)	150,000	261,695
10	Public order and safety	(0)	734,411	1,388,533
11	Management and support Services	(0)	5,400,169	5,722,203
12	Resource Mobilisation and Management	(0)	1,587,009	3,272,798
	Head Total	**(0)**	**45,461,024**	**52,874,714**

Figure 1:Budget Allocation by Programme



Constituency Development Fund has been allocated K 28.3 million representing 54 percent of the total budget for community projects and disaster management, youth empowerment, women

empowerment, secondary and skills develoment towards developing the Constituency for smooth implementation of service delivery.

Management and Support Services has been allocated K 5.7 million representing 11 percent of the total budget to provides support, procedures, monitoring and evaluation towards achieving smooth implementation of service delivery.

Housing and Community Amenities has been allocated a total of K 3.1 million representing 6 percent of the total budget which is aimed at developing the infra-structures in the district such as grading, rehabilitation and maintenance of roads, drainages, culvets, houses, bus station, markets, motel, library, slaughter slab and civic centre.

Public Health and Environmental Protection has been allocated K 4.3 million representing 8 percent of the total budget. This will focuss on solid waste management for the collection of refuse and township cleaning, water supply and sanitation , drilling of boreholes, rehabilitation of existing boreholes, pollution control, pest control, cemetery and funeral services, health inspections to ensure compliance with the health regulations for the production and trading of food products, registration and control of animals.

Integrated Development Planning has been allocated K 2.1 million representing 4 percent of the total budget. This will focuss on creation of a layout plan, socio economic development, numbering and surveying of 100 plots, environmental planning to deal with the effects of climate change, cross-cutting issues and administrative operations.

Local Governance has been allocated K 4.2 million representing 8 percent of the total budget. This will be used for the orientation and training of 15 Ward Development Committees on revenue collection, orientation of 15 Councillors and installation of one Council Chairperson, conducting of 4 Council meetings, 2 special Council meetings and 16 Standing Committees meetings, Legislative Function for formulation of by-laws as well as community sensitisations of the operations of the local authority in the delivery of services.

Economic and Business Development programme has been allocated K 0.047 million representing 0.09 percent of the total budget. This will focus on regulating and promoting investmengt in the district as well as revenue collection of the Local Authority to ensure the effective delivery of services.

Public Order and Safety programme has been allocated K 1.3 million representing 3 percent of the total budget. This will be used for regulation of all building developments taking place within the district, community policing , fire protection services for the provision of firefighting, prevention and rescue services.

Recreation Services has been allocated K 0.026 million representing 0.5 percent of the total budget. This will be used for maintenance of the library and supporting sports activities, e.g. Nyimba Town Council Foobal Club.

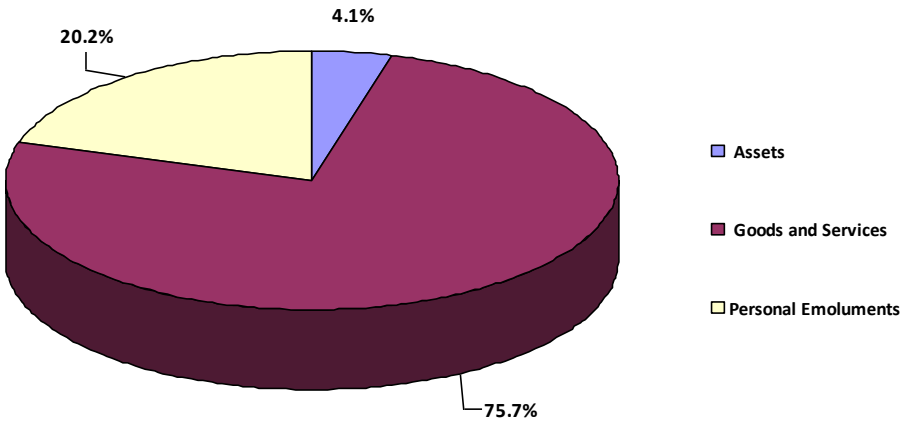
Resource Mobilisation and Management has been allocated K 3.2 million representing 6 percent of the total budget. This will be used for revenue mobilisation to ensure that the Council has adquate funds for the day to day operations for improved service delivery.

HEAD 9507NYIMBA TOWN COUNCIL

Table:2 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2021 APPROVED BUDGET (K)	2022 APPROVED BUDGET (K)	2023 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	6,917,778	10,658,390
22	Goods and Services	(0)	37,321,412	40,035,223
31	Assets	(0)	1,221,833	2,181,101
	Head Total	**(0)**	**45,461,024**	**52,874,714**

Figure 2: Budget Allocation by Economic Classification



The budget allocation by economic classification above shows that K 10.6 million representing 20 percent of the total budget has been allocated towards Personal Emoluments for payments of salaries and wages for locally contracted workers, K 40.0 million representing 76 percent of the total budget has been allocated to goods and services and K 1.2 million representing 4 percent of the total budget has been allocated to assets.

HEAD 9507NYIMBA TOWN COUNCIL

Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2021 BUDGET		2022 BUDGET		2023 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
1 Constituency Development Fund	**(0)**	**(0)**	**25,700,000**	**(0)**	**28,313,902**
779 Community Capital Projects	(0)	(0)	15,934,000	(0)	17,554,619
780 Youth Empowerment	(0)	(0)	2,929,800	(0)	3,227,785
781 Women Empowerment	(0)	(0)	1,953,200	(0)	2,151,857
782 Secondary School Barsaries	(0)	(0)	2,441,500	(0)	2,689,821
783 Skills Development Barsaries	(0)	(0)	2,441,500	(0)	2,689,821
2 Local Governance	**(0)**	**(0)**	**2,703,458**	**(0)**	**4,254,997**
040 Local elections	(0)	(0)	1,076,343	(0)	
044 Legislative Function	(0)	(0)	1,311,915	(0)	4,254,997
045 Citizen Engagement	(0)	(0)	315,200	(0)	
3 Integrated Development Planning	**(0)**	**(0)**	**1,125,049**	**(0)**	**2,116,835**
006 Environmental planning	(0)	(0)	100,000	(0)	142,210
021 Spatial Planning	(0)	(0)	774,956	(0)	1,792,945
033 Socio Economic planning	(0)	(0)	250,093	(0)	181,680
4 Economic and business development	**(0)**	**(0)**	**1,325,401**	**(0)**	**47,300**
011 Local Economic Development	(0)	(0)	1,325,401	(0)	47,300
5 Public health and Environmental protection	**(0)**	**(0)**	**2,182,137**	**(0)**	**4,305,725**
019 Health Inspections	(0)	(0)	415,824	(0)	350,750
027 Solid Waste Management	(0)	(0)	1,174,611	(0)	1,344,050
034 Water supply and Sanitation Services	(0)	(0)	591,702	(0)	2,610,925
6 Housing and Community Amenities	**(0)**	**(0)**	**4,553,389**	**(0)**	**3,190,725**
007 Parks and Gardens	(0)	(0)	50,000	(0)	71,150
012 Markets and Bus Stations	(0)	(0)	738,731	(0)	520,800
017 Community Centres	(0)	(0)	-	(0)	
026 Public Housing	(0)	(0)	1,670,000	(0)	1,523,800
029 Roads and Drainages	(0)	(0)	2,025,533	(0)	802,275
031 Street Lighting	(0)	(0)	69,125	(0)	272,700

2023 OUTPUT BASED ANNUAL BUDGET

HEAD 9507NYIMBA TOWN COUNCIL

7 Recreation Culture and Religion	**(0)**	**(0)**	**150,000**	**(0)**	**261,695**
039 Library Services	(0)	(0)	30,000	(0)	123,100
042 Sports Promotion	(0)	(0)	120,000	(0)	138,595
10 Public order and safety	**(0)**	**(0)**	**734,411**	**(0)**	**1,388,533**
018 Community policing	(0)	(0)	350	(0)	65,060
041 Fire protection services	(0)	(0)	734,061	(0)	1,323,473
11 Management and support Services	**(0)**	**(0)**	**5,400,169**	**(0)**	**5,722,203**
001 Human Resource and Administration	(0)	(0)	3,767,462	(0)	695,930
009 Executive management	(0)	(0)	382,377	(0)	961,525
016 Procurement	(0)	(0)	205,433	(0)	391,515
028 Auditing	(0)	(0)	37,665	(0)	412,371
035 Accounting	(0)	(0)	1,007,232	(0)	3,260,862
12 Resource Mobilisation and Management	**(0)**	**(0)**	**1,587,009**	**(0)**	**3,272,798**
067 Revenue Mobilisation	(0)	(0)	1,587,009	(0)	3,272,798
Head Total	**(0)**	**(0)**	**45,461,024**	**(0)**	**52,874,714**

* Budget Expenditure as at 30th June 2025

Constituency Development Fund programme comprises an allocation of K 17.5 million for community projects, K 0.8 million for disaster management, K 3.2 million youth empowerment, K 2.1 million women empowerment and K 2.6 million for secondary and K 2.6 million forskills and K 1.4 million for administraion costs towards developing the Constituency for smooth implementation of service delivery.

The Management and Support Services programme comprises an allocation of K 3.4 million for Executive Management which deals with the operations of the office of the Council Chairperson and the Council Secretary, K0.3 million has been allocated to Human Resource Management and Administration for administrative operations, K3.2 million allocated to Financial Management - Accounting and Valuation for administrative operations which includes resource mobilisation, K 0.3 million has been allocated to Procurement for acquisition of required materials, services and equipment, K 0.04 million has been allocated to Internal Audit for monitoring of Council projects and administrative operations.

Local Governance programme comprises of Citizens Engagement allocated K 4.2 million to cover the establishment and orientation of Ward Development Committees (WDC's) as well as community sensitisations of the operations of the local authority in the delivery of services, K 4.2 million has been allocated to Legislative Function for formulation of by-laws and Council Committee and ordinary meetings.

Integrated Development Planning programme comprising of Spatial Planning allocated K 1.7 million for the developmental planning of the district and administrative operations, K 0.1 million

has been allocated to Socio-Economic Planning to deal with Cross-cutting issues and administrative operations, K 0.1 million has been allocated to Environmental Planning to deal with the effects of climate change.

Economic and business development programme comprising of Local Economic Development allocated K 0.047 million for infrastructural developmental programmes in the district towards trade facilitation and licensing and regulation of trading facilities operating within the district as well as revenue collection of the Local Authority to ensure the effective delivery of services.

Public Health and Environmental Protection programme comprises of solid waste management allocated K 1.3 million for the collection of refuse and township cleaning, K 2.6 million has been allocated to water supply and sanitation for the drilling of boreholes and rehabilitation of existing boreholes for provision of safe and clean water as well as sanitation within the district, K 0.3 million has been allocated towards health inspections to ensure compliance with the health regulations for the production and trading of food products.

Housing and Community Amenities which comprises of parks and gardens allocated KK 0.07 million for the maintenance of a community play-park, K 0.05 million has been allocated to Markets & Bus Stations for the construction of trading facilities and maintenance of bus stations, K 1.5 million has ben allocated towards Public Housing for the provision of cheap and affordable accommodation to the public, K 0.2 million has been allocated to Street Lighting to promote security at night and improves safety for drivers, riders and pedestrians and K 0.8 million has been allocated to Roads & Drainages for the periodic maintenance of community feeder roads within the district.

Public Order & Safety programme comprising of Community Policing has been allocated K 0.06 million for the enforcement of public order & safety, K 1.3 million has been allocated to Fire Protection Services for the provision of firefighting, prevention and rescue services in the district.

Resource Mobilisation and Management programme comprising of K 3.2 million for revenue mobilisation, revenue enhancement and revenue management such as completion of the Council motel, updating of the valuation roll, establish pig farming, automation of levies payment system and supervision of revenue collection to ensure that the Council has adquate funds for the day to day operations for improved service delivery.

HEAD 9507NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 0001 : Constituency Development Fund

Programme Objective:

To ensure that projects are effectively and efficiently implemented
To ensure that the livelihood of the communities is improved through quality services
To promote education and skills trainings to the youths
To improve the livelihood of youths and women through grants and loan

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Number of community projects implemented	5	5	10	10	(0)
02 Number disaser relief provided	-	-	5	-	(0)
03 Number of bursaries given	-	-	302	-	(0)
04 Number of women empowered with grant	-	-	48	-	(0)
05 Number of youths empowered with grant	-	-	48	-	(0)
06 Number of women empowered with loans	-	-	27	-	(0)
07 Number of youths empowered with loans	-	-	27	-	(0)

Executive Authority:

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

*** Output Produced as at 30th June 2025**

Number of communities projects implemened
Number disaser relief provided
Number of bursaries given
Number of women empowered with grant
Number of youths empowered with grant
Number of women empowered with loans
Number of youths empowered with loans

HEAD 9507NYIMBA TOWN COUNCIL

Programme 1 : Constituency Development Fund

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	-	**25,700,000**	-	**28,313,902**
00 General Budget Item	-	-	22,770,200	-	25,086,117
01 General Budget Item	-	-	2,929,800	-	3,227,785
Programme Total	**(0)**	**(0)**	**25,700,000**	**(0)**	**28,313,902**

* Budget Expenditure as at 30th June 2025

HEAD 9507NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 0002 : Local Governance

Programme Objective:

Improve local governance and municipal services

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	**2021**		**2022**		**2023**
	Target	**Actual**	**Target**	**Actual***	**Target**
01 Number of Council meetings held	1	1	4	3	(0)
02 Number of special council meetings held	-	-	1	1	(0)
04 Number of Local Government Week held	-	-	1	1	(0)
05 Number of LGAZ annual meeting attended	-	-	1	1	(0)

Executive Authority:

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

*** Output Produced as at 30th June 2025**

To facilitate coordination of programs and projects, performance assessment and provision of relevant policy direction, The Council targets to hold four (4) ordinary Council meetings, one (1) special council meeting, sixteen (16) standing committee meetings, and implement all resolutions passed therefrom.

Under this programme, Council targets to facilitate the establishment, reconstitution and capacity development of the Ward Development Committees (WDCs) in the 15 wards of the district to ensure meaningful participation of the community in all aspects of development. The Council will also conduct orientation of 15 Councillors and installation of Council Chairperson

In an effort to make all WDCs operational and sustainable Council will sign a memorandum of understanding which will empower them to collect revenue on behalf of Council in their respective wards and paid on commission.

HEAD 9507NYIMBA TOWN COUNCIL

Programme 2 : Local Governance

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	-	**2,139,258**	-	**2,940,837**
01 Salaries and Wages	**-**	-	**2,139,258**	-	**2,940,837**
02 Use of Goods and Services	**-**	-	**564,200**	-	**1,314,160**
00 General Operation	-	-	564,200	-	1,314,160
04 Assets	**-**	-	**-**	-	**-**
01 Non-Financial Assets (Capital Expenditure)	**-**	-	**-**	-	**-**
Programme Total	**(0)**	**(0)**	**2,703,458**	**(0)**	**4,254,997**

* Budget Expenditure as at 30th June 2025

Local Government is allocated K 3.9 million of which Goods and Services has been allocated K 1.2 million and K2.7 million has been allocated to personal emoluments for payment of salaries.

HEAD 9507NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 0003 : Integrated Development Planning

Programme Objective:

Facilitate for the efficient and effective and orderly development of the district

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	**2021**		**2022**		**2023**
	Target	**Actual**	**Target**	**Actual***	**Target**
01 Number of development control conducted	-	-	96	-	(0)
02 Number of environment impact assessment reviewed	-	-	5	-	(0)
03 Number of inspections conducted on adherance to environmental impact mitigation measures	-	-	12	-	(0)
04 Number of feasibility studies conducted on project proposals	-	-	10	-	(0)
05 Number of monitoring and evaluation conducted on implemented projects	-	-	144	-	(0)

Executive Authority:

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

*** Output Produced as at 30th June 2025**

The Integrated Development Planning programme will focus on enhancing coordination in the spatial, social and economic development of the district. This will be achieved through development of an Integrated Development Plan that will guide all development happenings in the district.

The programme will support the development of a One (1) layout plan, beaconing and numbering of 300 plots in Nyimba Central ward to improve access to land. Further emphasis will be on compliance to development guidelines where Council targets a 100% compliance rate will be achieved.

HEAD 9507NYIMBA TOWN COUNCIL

Programme 3 : Integrated Development Planning

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	-	**735,956**	-	**1,507,745**
01 Salaries and Wages	**-**	-	**735,956**	-	**1,507,745**
02 Use of Goods and Services	**-**	-	**116,550**	-	**590,790**
00 General Operation	-	-	116,550	-	590,790
04 Assets	**-**	-	**272,543**	-	**18,300**
01 Non-Financial Assets (Capital Expenditure)	**-**	-	**272,543**	-	**18,300**
Programme Total	**(0)**	**(0)**	**1,125,049**	**(0)**	**2,116,835**

* Budget Expenditure as at 30th June 2025

The Integrated Development Planning has been allocated K 1.6 million of which K 899, 499 has been allocated towards Personal Emoluments for payment of salaries, K 381,395 has been allocated towards use of Goods and Services and K 333,000 has been towards Assets.

HEAD 9507NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 0004 : Economic and business development

Programme Objective:

Attract investment and promote business development in the district

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	**2021**		**2022**		**2023**
	Target	**Actual**	**Target**	**Actual***	**Target**
01 Number of stakeholders meeting conducted	-	-	6	-	(0)
02 Number of exposition condcucted on district investment profile	-	-	4	-	(0)

Executive Authority:

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

*** Output Produced as at 30th June 2025**

The table above shows targets of Five (5) businesses promoted and 60 percent Motel Constructed.

The programme will focus on attracting new business and investment in all the wards of the district. It will also promote business growth and development in line with the aspirations of the Nyimba Town Council Strategic Plan and 7th National Development Plan. The programme will be implemented in all the wards of the District.

This will be achieved through the development of an investment profile, business plans and marketing the same especially at the 2021 Eastern Province Expo. To this end, The Council targets to market all business plans that will be developed. It will also keep maintaining the existing markets such as Nyimba Main market, Nyimba East market and Vikonde Market in Nyimba Central ward.

Potential investments being looked at include the establishment and operationalization of a Solar factory in all the wards in the district, mining in Chamilala, Kaliwe and Luangwa wards and small enterprises in all wards of the district.

HEAD 9507NYIMBA TOWN COUNCIL

Programme 4 : Economic and business development

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	-	**1,325,401**	-	**47,300**
00 General Operation	-	-	1,325,401	-	47,300
Programme Total	**(0)**	**(0)**	**1,325,401**	**(0)**	**47,300**

* Budget Expenditure as at 30th June 2025

The Economic and Business Development programme has been allocated a total of K1.3 million of which K457,899 will go toward the acquisition of various goods and services and K867,502 will go towards payment of personnel emoluments.

HEAD 9507NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 0005 : Public health and Environmental protection

Programme Objective:

Ensure efficient and effective management of all aspects of the environment that has a bearing on human health and wellbeing.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	**2021**		**2022**		**2023**
	Target	**Actual**	**Target**	**Actual***	**Target**
01 Number of boreholes drilled	-	-	10	10	(0)
02 Tonnage of waste collected	-	-	7,200	3,960	(0)
03 Number of shops inspected	-	-	250	232	(0)
04 Number of Health Permits issued	-	-	250	232	(0)
05 Number of Boreholes rehabilitated	-	-	5	-	(0)
06 Number of Somap shops maintained	-	-	1	-	(0)

Executive Authority:

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

*** Output Produced as at 30th June 2025**

The above table shows the targets of Public Health and Environment Protection.

To promote public health, Council targets to collect all (100 percent) waste that will be generated from the township which falls in Nyimba Central ward. To achieve this efficiently and effectively, waste receptors and bays will be established or rehabilitated at all markets and bus stations. Further street sweeping will be done along great east road, zwezwezwe and hospital roads.

The programme will also seek to monitor the construction & rehabilitation of ten (10) and fifteen (15) water points respectively, and promote sustainable maintenance of all existing water points and as such reducing the down time to less than 48 hours for all boreholes in the district. With this, it is hoped that Councils' target of having 70 percent of the communities accessing clean and safe water within a distance of 500 metres will be achieved.

Promotion of sanitation will also be implemented in all the wards of the district through community champions. To this effect, Council targets 100% compliance to standard disposal of human remains. In the same vein, Council targets that 80% of communities have access to basic sanitation (ODF).

HEAD 9507NYIMBA TOWN COUNCIL

Programme 5 : Public health and Environmental protection

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	-	**163,543**	-	**2,039,115**
01 Salaries and Wages	**-**	-	**163,543**	-	**2,039,115**
02 Use of Goods and Services	**-**	-	**1,589,793**	-	**1,958,610**
00 General Operation	-	-	-	-	100,000
00 General Operation	-	-	1,589,793	-	1,858,610
04 Assets	**-**	-	**428,800**	-	**308,000**
01 Non-Financial Assets (Capital Expenditure)	**-**	-	**428,800**	-	**308,000**
Programme Total	**(0)**	**(0)**	**2,182,137**	**(0)**	**4,305,725**

* Budget Expenditure as at 30th June 2025

The total budget allocation for Public Health and Environmental Protection is K 2.2 million of this amount K 956, 149 is allocated to personal emoluments. K 791, 188 has been allocated to use of goods and services and K 434,800 has been allocated to acquisition of Assets.

HEAD 9507NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 0006 : Housing and Community Amenities

Programme Objective:

01 Provide sustainable infrastructure development in the district.
02 Effectively provide for public amenities.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	**2021**		**2022**		**2023**
	Target	**Actual**	**Target**	**Actual***	**Target**
02 Km of new roads graded	-	-	20	-	(0)
03 Number of streetlight poles maintained	-	-	60	40	(0)
05 Number of markets rehabilitated	-	-	3	2	(0)
06 Number of bus station maintained	-	-	1	1	(0)

Executive Authority:

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

*** Output Produced as at 30th June 2025**

The Council is committed to ensuring improved accessibility in the district and as such has planned to open up 20 km of road network in Chiweza ward, and rehabilitate 30km township road network in Kaliwe ward. It also intends to cover 70 km of feeder roads graded in Nyalugwe Chiefdom. To easy the works, Council intends to procure a utility vehicle for operations. Also Twenty Six (26) houses, Three (3) markets and One (1) bus station rehabilitated,

HEAD 9507NYIMBA TOWN COUNCIL

Programme 6 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	-	**1,437,375**	-	**-**
01 Salaries and Wages	**-**	-	**1,437,375**	-	**-**
02 Use of Goods and Services	**-**	-	**3,111,514**	-	**3,190,725**
00 0	-	-	3,111,514	-	3,190,725
04 Assets	**-**	-	**4,500**	-	**-**
01 Non-Financial Assets (Capital Expenditure)	**-**	-	**4,500**	-	**-**
Programme Total	**(0)**	**(0)**	**4,553,389**	**(0)**	**3,190,725**

* Budget Expenditure as at 30th June 2025

The programme has been allocated K 4.1 million of which K 837,553 is allocated Personal Emoluments for payment of salaries, K 2.7 million has been allocated towards use of goods and services and K 504,500 has been alloacted to acquisition of Assets.

HEAD 9507NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 0007 : Recreation Culture and Religion

Programme Objective:

01 Effectively facilitate identification and promotion of talent in the district.
02 Effectively promote culture and religious affairs in the district.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	**2021**		**2022**		**2023**
	Target	**Actual**	**Target**	**Actual***	**Target**
01 Number of library maintained	-	-	1	-	(0)
02 Number of football teams promoted	-	-	1	-	(0)

Executive Authority:

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

*** Output Produced as at 30th June 2025**

The table above shows One (1) number of Sports promoted in the Recreation Culture and Religion.

Programme 7 : Recreation Culture and Religion

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	**Expenditure**	**Approved**	**Expenditure***	**Estimates**
02 Use of Goods and Services	**-**	-	**150,000**	-	**169,195**
00 General Operation	-	-	150,000	-	169,195
04 Assets	**-**	-	**-**	-	**92,500**
01 Non-Financial Assets (Capital Expenditure)	**-**	-	**-**	-	**92,500**
Programme Total	**(0)**	**(0)**	**150,000**	**(0)**	**261,695**

* Budget Expenditure as at 30th June 2025

The Recreation Culture and Religion programme will seek to facilitate participation in various sports disciplines, talent identification and promotion in the district. This will be achieved through the Nyimba Council Football Club in Nyimba Central Ward which facilitates participation in football sports disciplines.

Further the programme will facilitate for the registration of marriages and deaths in the district through engagement of the District Health Office and all Ward Development Committees.

Recreation, Culture and Religion program is allocated K 1, 000.00 and will go towards goods and services which include maintenance of sports infrastructure, sports kits and equipment, transport and participation fees.

HEAD 9507NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 0010 : Public order and safety

Programme Objective:

Efficiently and effectively ensure public order and safety.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	**2021**		**2022**		**2023**
	Target	**Actual**	**Target**	**Actual***	**Target**
01 Number of public inspections conducted	-	-	24	-	(0)
02 Number of stakeholders meetings held	-	-	4	-	(0)
03 Number of fire certificates issued	-	-	250	232	(0)

Executive Authority:

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

*** Output Produced as at 30th June 2025**

The table above shows 232 premises Inspection conducted, 232 fire certificates issued and Four (4) stakeholders sensitisation conducted.

The Public Order and Safety programme will focus on fire prevention, fighting, rescue services and public order. This will be achieved through community sensitization at ward level in all the sixteen (15) wards, fire compliance inspection and certification in the Central Business District (CBD) with a target of 100% compliance rate, and community policing in all the wards. The Council has also set 30 minutes at most as the response time to fire emergencies and rescue services within the district.

HEAD 9507NYIMBA TOWN COUNCIL

Programme 10 : Public order and safety

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	-	**-**	-	**768,328**
01 Salaries and Wages	**-**	-	**-**	-	**768,328**
02 Use of Goods and Services	**-**	-	**584,371**	-	**576,565**
00 General Operation	-	-	584,371	-	576,565
04 Assets	**-**	-	**150,040**	-	**43,640**
01 Non-Financial Assets (Capital Expenditure)	**-**	-	**150,040**	-	**43,640**
Programme Total	**(0)**	**(0)**	**734,411**	**(0)**	**1,388,533**

* Budget Expenditure as at 30th June 2025

The Public Order and Safety programme has been allocated a total of K 734, 411 of which K150,390 has been allocated to provision of Goods and Services such building regulations, fire prevention, fighting and rescue services and K 584, 021 has been allocated towards Personnel Emoluments for payments for salaries.

HEAD 9507NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 0011 : Management and support Services

Programme Objective:

01 Effectively plan, execute, monitor and evaluate programmes and provide management information.
02 Efficiently and effectively manage human resource.
03 Ensure effective, efficient and economical utilisation of public resources and assets.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	**2021**		**2022**		**2023**
	Target	**Actual**	**Target**	**Actual***	**Target**
01 Number of audited reports produced	-	-	4	-	(0)
02 Number of receipts and paments repors produced	-	-	12	-	(0)
03 Percentage of revenue collected	-	-	100	-	(0)
04 Number of financial statements produced	-	-	1	-	(0)
05 Number of payroll reports produced	-	-	12	-	(0)

Executive Authority:

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

*** Output Produced as at 30th June 2025**

The Management and Support Services programme will focus on enhancing accountability and prudent utilisation of allocated resources through improved human resources development and management, strengthened planning, auditing, budgeting and financial management systems.

The Council plans to produce quarterly Council performance reports to track progress in its developmental programmes and projects. To ensure efficiency in revenue collection and ultimate delivery of services, Council intends to automate the biling system and revenue management system, purchase utility vehicle for project monitoring and supervision.

The table above shows programme targets of Fifteen (15) projects audited , Three (3) operations computerized, Ninety (90) Percent of Revenue Collected, Hundred (100) Percent quality of Financial Statements produced and Sixty (60) Percent of audit queries reduced.

HEAD 9507NYIMBA TOWN COUNCIL

Programme 11 : Management and support Services

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	-	**854,637**	-	**2,616,278**
01 Salaries and Wages	**-**	-	**854,637**	-	**2,616,278**
02 Use of Goods and Services	**-**	-	**2,743,298**	-	**1,243,600**
00 General Operation	-	-	2,743,298	-	1,243,600
04 Assets	**-**	-	**365,950**	-	**546,850**
01 Non-Financial Assets (Capital Expenditure)	**-**	-	**365,950**	-	**546,850**
05 Liabilities	**-**	-	**1,436,283**	-	**1,315,475**
01 Outstanding Bills	**-**	-	**1,436,283**	-	**1,315,475**
Programme Total	**(0)**	**(0)**	**5,400,169**	**(0)**	**5,722,203**

* Budget Expenditure as at 30th June 2025

Management and Support Services programme is allocated K 3.4 million of which K1.3 million is allocated toward Goods and Services to facilitate the general administration of the Council, K 209,500 is allocated towards Assets, K 576,000 is allocated towards payment of liabilities and K1.2 million is allocated towards personal emoluments for payment salaries.

HEAD 9507NYIMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	-	**1,587,009**	-	**786,087**
01 Salaries and Wages	**-**	-	**1,587,009**	-	**786,087**
02 Use of Goods and Services	**-**	-	**-**	-	**1,314,900**
00 0	-	-	-	-	1,314,900
04 Assets	**-**	-	**-**	-	**1,171,811**
01 Non-Financial Assets (Capital Expenditure)	**-**	-	**-**	-	**1,171,811**
Programme Total	**(0)**	**(0)**	**1,587,009**	**(0)**	**3,272,798**

* Budget Expenditure as at 30th June 2025

HEAD 9507NYIMBA TOWN COUNCIL

Head Total:	**(0)**	**45,461,024**	**52,874,714**