

**HEAD 8807MAFINGA TOWN COUNCIL****1.1 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.

**1.2 CLUSTER /SECTOR**

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

**1.3 CLUSTER /SECTOR POLICY OBJECTIVES**

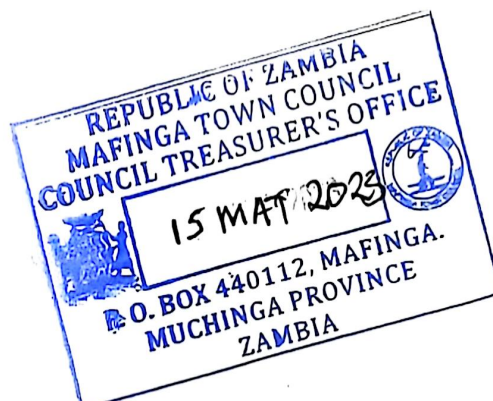
01 To transform the economy and create jobs  
02 To enhance human and social development  
03 To improve environmental sustainability  
04 To enhance good governance

**1.4 CLUSTER /SECTOR POLICY OUTCOMES**

01 An Industrialized Economy  
02 A Diversified Economy  
03 Enhanced Citizenry Participation in the Economy  
04 A competitive Private Sector  
05 Reduced Poverty and Inequalities  
06 Improved Human Capital  
07 Enhanced Resilience and Mitigation to Climate  
08 Sustainable Management of Natural Resources  
09 Improved Environmental Management  
10 Improved Policy Governance  
11 An Enabling Macroeconomic Environment  
12 A Value Centred and Principled Citizenry

**1.5 STRATEGY**

Mafinga Town Council will strive to provide enabling environment with equal access to infrastructural and Socio-economic Services in order to improve the living standards of the people in Mafinga District.



**HEAD 8807MAFINGA TOWN COUNCIL****1.6 BUDGET SUMMARY**

The total budget estimates for Mafinga Town Council is approximately K45.98million This is spread as underlisted in the table below. The allocation was based on the best fit rationale to ensure implementation of the local authority mandate.

The total budget has increased by 16.94 percent increasement mostly attributed to the K28.3 million allocation to Constituency Development Fund which is a 10.12 percent increment from K25.7million. The 2023 budget stands at K45.98 million.

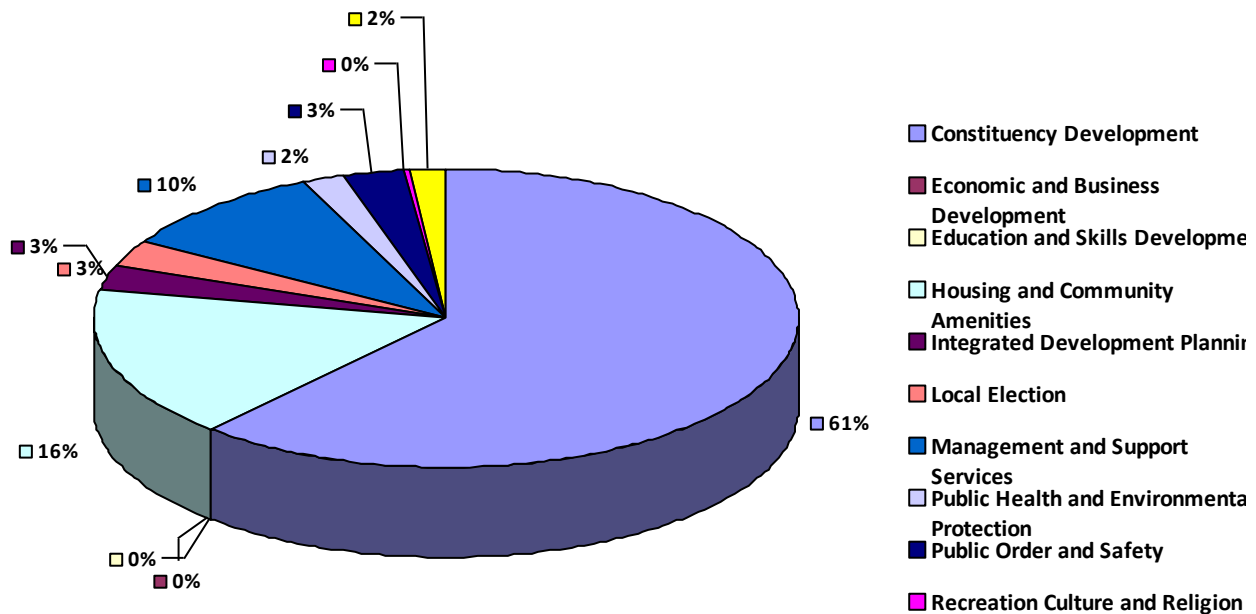
The Mafinga Town Council budget seeks to improve collection efficiency of the current revenue sources by creating an updated Data Base, training WDCs on how best the can assist the council to collect revenue and improving the communication of information through sensitization programs. The Council further plans to implement projects which include completion and operationalization of a lodge (with 11 rooms), bar and restaurant to increase own source revenue base. Further, to increase collection efficiency, the Council intends to remodel and improve the three Council barriers two along Isoka Muyombe road and one on mulekatembo road.

**Table:1 Budget Allocation by Programme**

Code	Programme	2021 Approved Budget(K)	2022 Approved Budget(K)	2023 Budget(K) Estimates
1	Constituency Development	(0)	-	28,300,000
2	Local Election	(0)	-	1,375,743
3	Integrated Development Planning	(0)	-	1,269,112
4	Economic and Business Development	(0)	-	67,140
5	Public Health and Environmental Protection	(0)	-	1,002,412
6	Housing and Community Amenities	(0)	-	7,480,048
7	Recreation Culture and Religion	(0)	-	175,900
8	Education and Skills Development	(0)	-	0
10	Public Order and Safety	(0)	-	1,198,216
11	Management and Support Services	(0)	-	4,372,099
12	Resource Mobilisation and Management	(0)	-	746,575
	<b>Head Total</b>	<b>(0)</b>	<b>-</b>	<b>45,987,246</b>

**Figure 1:Budget Allocation by Programme**

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The budget allocation by programme shows that a significant proportion of the budget K28.3 million representing 61 percent has been allocated to the Constituency Development Fund programme. This is because this programme is focused on community infrastructure development which includes water points, schools, health facilities, feeder road network, crossing points to address challenges on inadequate infrastructure. Further, the programme will facilitate women empowerment, youth empowerment to foster economic development and lastly will facilitate for the skills development and education through bursaries to secondary schools and tertiary institutions.

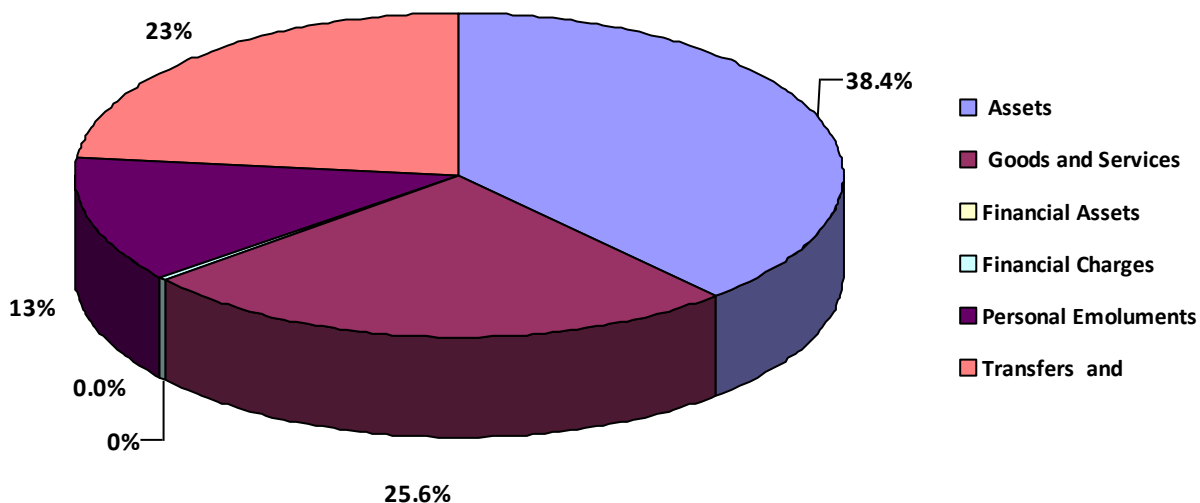
K 7.48 million has been allocated to Housing and Community Amenities representing 16 percent of the budget to ensure there is infrastructure development in the District and further, Management & Support Services programme has been allocated K4.3 million as the third highest allocation accounting for 10 percent to ensure there is an effective and efficient management of Financial and Human resource at the council.

The rest of the programmes under budget allocation by economic classification are as follows: Public Health and Environmental Protection K1million representing 2 percent, Integrated Development Planning K1.2million representing 3 percent, Public Order and Safety K1.2million representing 3 percent, Resource Mobilization and Management K746,575 representing 1 percent, Recreation Culture and Religion K175,900 giving us less than 1percent and Economic and Business Development K67,140 representing a less than 1 percent.

**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)	-	5,756,413
22	Goods and Services	(0)	-	11,750,023
24	Financial Charges	(0)	-	45,000
26	Transfers and Subsidies	(0)	-	10,754,000
31	Assets	(0)	-	17,681,810
32	Financial Assets	(0)	-	-
<b>Head Total</b>		<b>(0)</b>	<b>-</b>	<b>45,987,246</b>

**Figure 2: Budget Allocation by Economic Classification**



The budget allocation by Economic Classifications shows that K17.7 million representing 38 percent has been allocated to assets under constituency development programme and other capital components of the budget and other non-financial assets. A further, allocation of K45,000 thousand representing 0.09 percent is allocated to Financial Charges to cover the Bank Charges.

Additionally, K10.8 million representing 23 percent will be channeled towards transfers and subsidies generally to cover for the women, youth empowerment and bursaries for both the secondary and skills development. Further K5,8 million representing 13 percent has been allocated to cover for Personal Emoluments, while K11.8 million representing 25.6 percent will be used for Goods and Services.

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**Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2021 BUDGET		2022 BUDGET		2023 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
<b>1 Constituency Development</b>	<b>(0)</b>	<b>(0)</b>	-	-	<b>28,300,000</b>
779 Community Capital Projects	(0)	(0)	-	(0)	17,546,000
780 Youth Empowerment	(0)	(0)	-	(0)	2,688,500
781 Women Empowerment	(0)	(0)	-	-	2,688,500
782 Secondary School Barsaries	(0)	(0)	-	(0)	2,688,500
783 Skills Development Barsaries	(0)	(0)	-	(0)	2,688,500
<b>2 Local Election</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>1,375,743</b>
001 Local Election	(0)	(0)	-	(0)	1,375,743
<b>3 Integrated Development Planning</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>1,269,112</b>
006 Environmental Planning	(0)	(0)	-	(0)	7,032
021 Spatial Planning	(0)	(0)	-	(0)	688,523
033 Socio Economic Planning	(0)	(0)	-	(0)	573,557
<b>4 Economic and Business Development</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>67,140</b>
008 Trade Facilitation and Licensing	(0)	(0)	-	(0)	0
011 Local Economic Development	(0)	(0)	-	(0)	67,140
<b>5 Public Health and Environmental Protection</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>1,002,412</b>
015 Cemetery and Funeral Services	(0)	(0)	-	(0)	0
019 Health Inspections	(0)	(0)	-	(0)	32,542
023 Pest Control	(0)	(0)	-	(0)	7,500
024 Pollution Control	(0)	(0)	-	(0)	0
027 Solid Waste Management	(0)	(0)	-	(0)	97,900
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	842,806
039 Verterinary Services	(0)	(0)	-	(0)	21,664
040 Stormy Water Management	(0)	(0)	-	(0)	0
<b>6 Housing and Community Amenities</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>7,480,048</b>
007 Parks and Gardens	(0)	(0)	-	(0)	0
012 Markets and Bus Stations	(0)	(0)	-	(0)	584,282

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026 Public Housing	(0)	(0)	-	(0)	473,651
029 Roads and Drainages	(0)	(0)	-	(0)	6,322,115
031 Street Lighting	(0)	(0)	-	(0)	100,000
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>175,900</b>
032 Registration of Marriages and Deaths	(0)	(0)	-	(0)	4,000
042 Sports Promotion	(0)	(0)	-	(0)	171,900
<b>8 Education and Skills Development</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>0</b>
005 Early Childhood Education	(0)	(0)	-	(0)	0
<b>10 Public Order and Safety</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>1,198,216</b>
018 Community Policing	(0)	(0)	-	(0)	1,198,216
041 Fire Protection Services	(0)	(0)	-	(0)	0
056 Building Regulations	(0)	(0)	-	(0)	0
<b>11 Management and Support Services</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>4,372,099</b>
001 Human Resource and Administration	(0)	(0)	-	(0)	1,613,344
003 Public Relations	(0)	(0)	-	(0)	152,550
009 Executive Management	(0)	(0)	-	(0)	470,228
016 Procurement Management	(0)	(0)	-	(0)	584,074
024 ICT	(0)	(0)	-	(0)	141,264
028 Auditing Management	(0)	(0)	-	(0)	234,845
035 Accounting Management	(0)	(0)	-	(0)	1,175,793
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>746,575</b>
067 Revenue Mobilisation	(0)	(0)	-	(0)	150,000
068 Revenue Enhancement	(0)	(0)	-	(0)	0
069 Revenue Management	(0)	(0)	-	(0)	596,575
<b>Head Total</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>45,987,246</b>

\* Budget Expenditure as at 30th June 2025

The Constituency Development Programme has been allocated a total of K28.3 million which is spread among the following sub-programmes; Community Projects (K16.1 million), Women Empowerment (K3.2million), Youth Empowerment (K2.2million), Secondary School Bursaries (K2.6 million), and Skills Development Bursaries (K2.6 million). These are aimed at improving the social economic structure of the district and improve some of the basic public infrastructure

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hence improve service delivery.

Integrated Development Planning programme has been allocated K1.26 million under following sub-programmes Environmental planning (K 7,032), Spatial Planning (K688,523), and Socio Economic planning (K573,557). The result will include new areas been developed, development of an IDP and infrastructure constructed.

Economic and Business development has been allocated K67,140 thousand under one Sub-programme of Local Economic Development (K67,140), Trade facilitation & Licensing (00). This will ensure investment is promoted in the district through various community engagements and skills training.

Public Health and Environmental Protection has be allocated K1million under the following subprogrammes Health Inspections (K32,542), Pest control (K7,500), Solid Waste Management (K97,900, Verterinary Services (K21,664), and Water supply and Sanitation Services (K842,806). The council will ensure that all premises are inspected. Further, solid waste is collected in a timely manner.

Under Stormy water, the council will endeavor to control the flow of water to ensure the roads and houses are not affected negatively. The Council will also provide rural water services including maintenance of boreholes and other water points.

Housing and Community Amenities has the total allocation amounting to K7.48 million under the following sub-programmes namely; Public Housing (K473,651), Roads and Drainages (K6.3million), Markets and Bus stations(584,282) and Street lighting (K100,000). The sub programmes are going to ensure delivers quality infrastructure and community amenities such proper all weather gravel roads, construct all council houses installation of 11 solar street lighting and sinking and maintenance of boreholes to access clean and safe water.

The Recreation Culture and Religion programme has been allocated K 175,900 in the following sub-programmes namely: Sports Promotion (K175,000). The programme will ensure that the council football team is provided for adequately when resources are available and Registration of Marriages and Death is done.

Public Order and Safety programmes has been given an allocation of K1.1million with the allocations being distributed in three sub-programmes namely; Community Policing (K1,1million) ,Fire Protection (K) and Building Regulations(K). The programme will enhance the safety and improve public order making the district a haven of investment.

Management and Support Services has been allocated K4.3 million which is spread among the following sub-programmes; Human Resource and Administration (K1.6million), Public Relations(K162,550), Executive management (K 470,228) Procurement (K584,074), ICT(K141,264) , Auditing (K234,845) and Accounting Management (1.1 million) This will support the overall management and administration of the Council and ensure all operations are in place.

The last programme is Resource Mobilization and Revenue Management which has been allocated a total of K746,575 which is spread among the following sub-programmes; Revenue Mobilization (K150,000), Revenue Enhancement (K00), and Revenue Management (K595,575). This programmes is aimed at maximizing the revenue collection of own source revenue, enhancement of accountability and reporting.

**HEAD 8807MAFINGA TOWN COUNCIL****BUDGET PROGRAMMES****Programme 0001** : Constituency Development*Programme Objective:*

To facilitate equitable development, reduce poverty, support job creation and provide for vulnerable learners to

**Table 4: Programme Outputs**

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Percentage proportion of approved clubs paid .	-	-	-	-	100
02 Percentage proportion of School pupils paid	-	-	-	-	100
03 Percentage proportion of Community project constructed	-	-	-	-	80
04 Percentage of approved loan and Grants paid.	-	-	-	-	100
05 Percentage proportion of Disaster projects implemented	-	-	-	-	90
06 Percentage proportion of Skills Students paid	-	-	-	-	100

**Executive Authority:****Controlling Officer:**

\* Output Produced as at 30th June 2025

The programme seeks to ensure that the community is capacity built in being self-sustaining. Under this programme K16.1 million is targeted at community identified infrastructure projects which council planned achieve the targets of 100 % for the projects which will be selected by the WDC eventually approved by the Ministry. Further, a total of K5.3 million will be used for empowerment of both women and youths each category accessing K3.2 million and K2.1 respectively and council will make sure all the approved students are 100% paid for . The target of ninety percent on Disaster will be implemented as soon as events occur and for the the skilled students, the target will be hundred (100) paid for as long as they are approved by CDFC and the Ministry.

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**Programme 1 : Constituency Development**

**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>1,415,000</b>
00 General Budget Item	-	-	-	-	1,415,000
<b>03 Transfers and Subsidies</b>	-	-	-	-	<b>10,754,000</b>
<b>01 Tranfers</b>	-	-	-	-	<b>10,754,000</b>
02 Youth Empowerment	-	-	-	-	2,688,500
10 Secondary School Barsaries	-	-	-	-	2,688,500
11 Skills Development Barsaries	-	-	-	-	2,688,500
13 Women Empowerment	-	-	-	-	2,688,500
<b>04 Assets</b>	-	-	-	-	<b>16,131,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	<b>16,131,000</b>
01 Community Capital Projects	-	-	-	-	-
<b>02 Financial Assets</b>	-	-	-	-	-
03 Youth Empowerment	-	-	-	-	-
06 Women Empowerment	-	-	-	-	-
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>28,300,000</b>

\* Budget Expenditure as at 30th June 2025

The Constituency Development Fund is predicted to be spend at a total of K28,3 million . This is broken further into the three main economic classifications which include :Use of goods and services at K12.169million, meant for administration and monitoring of the funds:Transfers and Subsidies meant for women and youth empowerment as well as bursaries for secondary and skills development training amounting to K10.7 million: Assets from community proposed infrastructure and for monitoring of the projects which amounts to K16.1 million.

**HEAD 8807MAFINGA TOWN COUNCIL****BUDGET PROGRAMMES****Programme 0002** : Local Election*Programme Objective:*

To Effectively Provide Technical Support With Respect To Record Management, Management of Meetings, National Events and General Administration

**Table 4: Programme Outputs**

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Monitoring of WDCs	-	-	-	-	13
02 Number of DDCC Meetings conducted	-	-	-	-	4
03 Number of DDCC sub committee Reports produced	-	-	-	-	16
04 Number of full Council meeting held.	-	-	-	-	3
05 Number of special council held	-	-	-	-	2
06 Number of standing committee held.	-	-	-	-	16

**Executive Authority:****Controlling Officer:**

\* Output Produced as at 30th June 2025

This program will facilitate the co-ordination of activities and projects, capacity building, performance assessment and provision of relevant policy direction. Further, this program monitor the operations of the Ward Development committees and will focus on making citizen to be aware of the operations of the local authority and facilitate meaningful participation of the community in the development of the district. Conducting of DDCCC and DDCC Sub committee meetings ,16 reports will be produced in a year for the district to operate efficiatly effectively. Council has four standing committee which will be meeetin quartely in a year ,there after convern full conucil and has planned to have one special council in the year 2023.

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**Programme 2 : Local Election**

**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>238,543</b>
01 Salaries and Wages	-	-	-	-	<b>238,543</b>
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>1,038,200</b>
00 General Budget Item	-	-	-	-	1,038,200
<b>04 Assets</b>	-	-	-	-	<b>99,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	<b>99,000</b>
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>1,375,743</b>

\* Budget Expenditure as at 30th June 2025

The Local Governance program is allocated to three sub- programmes namely Personal Emoluments being allocated an amount of K238,543 towards Councillors monthly allowances , Goods and Services has been allocated K1.3million goes towards Committee Meetings and Councillors allowances. And finally K99,000 being an amount allocated Non - Financial Assets(Capital Expenditure).

**HEAD 8807MAFINGA TOWN COUNCIL****BUDGET PROGRAMMES****Programme 0003** : Integrated Development Planning*Programme Objective:*

To 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 Strategic plan in place	-	-	-	-	1
02 IDP in place	-	-	-	-	1
03 Community Environmental awareness Meetings conducted	-	-	-	-	4
04 Number of plots surveyed	-	-	-	-	40
05 Percentage of construction regulated	-	-	-	-	100
06 Local Area plan in place	-	-	-	-	1
07 Gender workplace strategy developed	-	-	-	-	1
08 Condoms distributed in percentage	-	-	-	-	80

**Executive Authority:****Controlling Officer:**

\* 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 (IDP) that will guide all development happenings in the district. The IDP will be operationalized through the development of the Integrated Development Plan. In order to foster the development of sustainable human settlements, the Council will enhance development control inspections to ensure that developers adhere to planning standards, and if possible to have a Strategic in place. Further, it is envisaged that through Spatial Planning the Council targets 100% of developer adherence to planning standards, about 40 plots to be surveyed in Muyombe area so as to develop the the District with standardized buildings and to the have the Local Area plan in place. Under Socio- econ Planning in the District HIV/AIDS Section, the Council intends to create work place policy documents namely the Gender work place policy and HIV/AIDS work place policy and 80% percent condoms distribution. Furthermore, the Council through Environmental Planning intends to carryout environmental compliance spot checks in all the 13 wards in the district. Additionally, it is also under environmental planning where the Council intends to conduct 4 community Environment awareness meeting across the 13 wards.

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**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
<b>01 Personal Emoluments</b>	-	-	-	-	<b>638,364</b>
01 Salaries and Wages	-	-	-	-	<b>638,364</b>
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>630,749</b>
00 General Budget Item	-	-	-	-	630,749
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>1,269,112</b>

\* Budget Expenditure as at 30th June 2025

The programme is mainly divided into three sub-programmes namely Spatial Planning, Social Planning, and Environmental Planning. The programme is allocated a total of K1.269 million which is spread among three economic classifications namely; Personal Emoluments amounting to K638,364 which will cater for salaries for District Planning Officer, Town Planner, Social Economic Planner, District AIDS Coordinating Advisor, and the Senior building inspector and use of Goods and Services has been allocated K630,749 towards office requirements and fees for implementing activities, and lastly Assets has been allocated with office equipments for the office.

**HEAD 8807MAFINGA TOWN COUNCIL****BUDGET PROGRAMMES****Programme 0004** : Economic and Business Development*Programme Objective:*

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

**Table 4: Programme Outputs**

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Number of investments potential areas exhibited	-	-	-	-	4
02 Number of investment potential identification meetings held	-	-	-	-	4

**Executive Authority:****Controlling Officer:**

\* Output Produced as at 30th June 2025

This programme is aimed at creating an enabling business environment to enhance development in the district. Hence, the Council has planned to four (4) conduct stakeholders' meeting with the business community in the district and other partners. The Council further plans to create a skill training Centre whose core mandate will be to equip the community with business related skills to enhance productivity in the district. Further, the council will have four(4) investment potential identification meetings and conduct regulation and compliance inspections to ensure that all business are regulated.

**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
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>67,140</b>
00 General Budget Item	-	-	-	-	67,140
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>67,140</b>

\* Budget Expenditure as at 30th June 2025

The programme total is K67,140 segregated into one economic classification; Use of Goods and Services accounting for K67,140.00

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**BUDGET PROGRAMMES**

**HEAD 8807MAFINGA TOWN COUNCIL****Programme 0005** : Public Health and Environmental Protection*Programme Objective:*

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

**Table 4: Programme Outputs**

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Number of Health permit issued	-	-	-	-	150
02 Number of premises sprayed	-	-	-	-	30
03 Number of Sensitization meeting held	-	-	-	-	4
04 Number of Boreholes drilled	-	-	-	-	4
05 Number of burial permit issued	-	-	-	-	4
06 Tonnage of Garbage collected	-	-	-	-	10
07 Kilometres of drainage constructed	-	-	-	-	2
08 Number of Dogs Registered	-	-	-	-	40
09 Number of waterborne toilets constructed	-	-	-	-	2

**Executive Authority:**

**Controlling Officer:**

\* Output Produced as at 30th June 2025

The Public Health and Environmental Protection programme is aimed at ensuring good overall health for the people of Mafinga. In doing so, the Council envisages to register at least 100 dogs to curb spread of diseases and unvaccinated dogs. The council has targeted about 240 dogs for cropping to curb the rise in numbers of stray dogs. It is planned that 160 health inspections will be conducted and ensure that at least all the premises that meet the requirements are issued with the health permits.

In an effort to manage the stormy water, the Council intends to construct about 5km of drainage and desilt about 5km of the cardinal drainages around the CBD. Furthermore, to improve the water and sanitation services 4 boreholes will be drilled to enhance easy access to safe and clean water and about 16 monitoring CLTS will be conducted. An addition of two (2) waterborne toilets will be constructed at two (2) markets to help with sanitation.

Finally, in order to ensure a pollution free environment, the council will embark on a sensitization exercise of the community on the effects of air, water and land pollution. It is expected that after the activity, communities will know how to manage their waste as a way to curb pollution. Collection of solid waste around commercial areas will be conducted regularly as a way to set the best example to the communities. The council plans to establish a dump site/refuse bay to deal with solid waste

**HEAD 8807MAFINGA 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
<b>01 Personal Emoluments</b>	-	-	-	-	<b>154,228</b>
01 Salaries and Wages	-	-	-	-	<b>154,228</b>
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>834,684</b>
00 General Budget Item	-	-	-	-	-
00 General Budget Item	-	-	-	-	834,684
<b>04 Assets</b>	-	-	-	-	<b>13,500</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	<b>13,500</b>
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>1,002,412</b>

\* Budget Expenditure as at 30th June 2025

The programme total is K1,002,412 which is broken into Three (3) economic classifications only. The first economic classification is Personal emoluments amounting to K154,228 covering for the salaries for the Health Inspector and the rest of the staff in the waste management unit. Second is the use of goods and services amounting to K 834,684 and the third and last is non-financial assets which amounts to K13,500

**HEAD 8807MAFINGA TOWN COUNCIL****BUDGET PROGRAMMES****Programme 0006** : Housing and Community Amenities*Programme Objective:*

To promote sustainable infrastructure development and community amenities.

**Table 4: Programme Outputs**

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Number of House Completed	-	-	-	-	1
02 Lodge Completed	-	-	-	-	1
03 Kilometer of roads graded	-	-	-	-	5
04 Percentage of work done at Civic Center	-	-	-	-	100
05 Kilometer of drainages maintained	-	-	-	-	5
06 Bus Shelter Constructed	-	-	-	-	1
07 Number Street Lights Installed	-	-	-	-	5

**Executive Authority:****Controlling Officer:**

\* Output Produced as at 30th June 2025

The Housing and Community Amenities programme is aimed at ensuring an improved built environment for the residents of Mafinga District. To achieve the programme objectives, the council intends to complete the construction of 1 house which will serve as accommodation for some of the officers at the institution. We intend to also complete the construction of our guest house which will not only help with income generation, but will also add to the enhancement of the hospitality sector of our district. The council also intends to work on 5km of selected access roads will be constructed/rehabilitated to enhance mobility and transportations of goods and services in the township. To ensure that roads remain sustainable, the council will construct and maintain drainages along the roads. Furthermore, the council will install 4 street lights in addition to the already installed ones. This is expected to enhance the security around the district during the night.

**HEAD 8807MAFINGA 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
<b>01 Personal Emoluments</b>	-	-	-	-	<b>864,639</b>
01 Salaries and Wages	-	-	-	-	<b>864,639</b>
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>5,537,043</b>
00 General Budget Item	-	-	-	-	4,953,593
00 General Budget Item	-	-	-	-	583,450
<b>04 Assets</b>	-	-	-	-	<b>1,078,366</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	<b>1,078,366</b>
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>7,480,048</b>

\* Budget Expenditure as at 30th June 2025

The programme total is K7.4million which is broken into three economic classifications. The first being personal emoluments amounting to K864,639 for staff under the department of works including the Director of Works, Deputy Director of Works, Roads Foreman, and others involved in the execution of the duties therein. The second is use of goods and services amounting to K5.5million, and the third and last is Assets which amounts to K1million.

**HEAD 8807MAFINGA TOWN COUNCIL****BUDGET PROGRAMMES****Programme 0007** : Recreation Culture and Religion*Programme Objective:*

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

**Table 4: Programme Outputs**

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Number of football games played	-	-	-	-	36
02 Number of marriages registered	-	-	-	-	5

**Executive Authority:****Controlling Officer:**

\* Output Produced as at 30th June 2025

The programme will seek to promote the development of sports by sponsoring Mafinga Town Council Football club through Socio – Economic Planning Unit. The Council Sponsored team is expected to participate in all the 36 games which bring excitement to the many faces of the community as it forms part of entertainment during weekends and it is projected in the budgeted year. The council plans to encourage the community the importance of ceremonizing of marriage through several sensitisation to meet the set target of five(5) marriages that are presented to the Council are certified.

**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
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>175,900</b>
00 General Budget Item	-	-	-	-	175,900
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>175,900</b>

\* Budget Expenditure as at 30th June 2025

The programme total is K175,900 segregated into one economic classification; Use of Goods and Services accounting for K175,900.00.

**HEAD 8807MAFINGA TOWN COUNCIL**

**BUDGET PROGRAMMES**

**Programme 0010** : Public Order and Safety

*Programme Objective:*

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

**Table 4: Programme Outputs**

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Number of reports produced	-	-	-	-	4
02 Number of Patrols Conducted	-	-	-	-	48
03 Number of Fire service provided	-	-	-	-	5
04 Number of Beats Manned	-	-	-	-	7

**Executive Authority:**

**Controlling Officer:**

\* Output Produced as at 30th June 2025

To ensure safety in the district, the Council plans to request for fire officers to conduct five(5) fire safety inspections, fire services provided and 48 patrols in the district by our Security wings. Further, the council plans to conduct security and building inspections on all the seven (7) council building in the district to public order and safety and for swift operations Council, Council plans to produce a report quarterly.

**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
<b>01 Personal Emoluments</b>	-	-	-	-	<b>1,130,463</b>
01 Salaries and Wages	-	-	-	-	<b>1,130,463</b>
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>67,753</b>
00 General Budget Item	-	-	-	-	67,753
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>1,198,216</b>

\* Budget Expenditure as at 30th June 2025

The programme total is K1.1 million segregated into two economic classifications. The first classification is personal emoluments accounting for K1,130,463 which is meant for salaries for Firefighters and Council Police and the other is Use of Goods and Services accounting for K67,753 for smooth operation Council.

**HEAD 8807MAFINGA TOWN COUNCIL****BUDGET PROGRAMMES****Programme 0011** : Management and Support Services*Programme Objective:*

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

**Table 4: Programme Outputs**

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Number of Officers trained	-	-	-	-	10
02 Procurement plan in place	-	-	-	-	1
03 Number of Audit Reports prepared	-	-	-	-	4
04 Availability of Website	-	-	-	-	1
05 Number of Financial Statement produced	-	-	-	-	1
06 Number of Receipts and payments produced.	-	-	-	-	4
09 Number of National events	-	-	-	-	4
10 Budget prepared	-	-	-	-	1
11 Traditional Ceremonies held	-	-	-	-	7

**Executive Authority:****Controlling Officer:**

\* Output Produced as at 30th June 2025

The Management and Support Services program will focus on enhancing accountability and prudent utilisation of resources allocated and generated by Council through improved human resources development and management as well as strengthened Planning, Budgeting and Financial Management Systems. The programme will ensure control of the institution by ensuring the production of the Audit Reports per Quarter, hence 4 are expected to be produced in the ensuing year and the section will endeavor to reduce the percentage of audit queries through timely audits of at least one internal audit per quarter. Furthermore in order to increase the target audience of service provision the Council through this programs aims to create a website to improve the flow of information. Procurements will conducted in a systematic and formal manner that is through procurement committee meetings and it is planned to have a procurement plan in place but however it should be noted that this is subject to be adjustments depending on the necessity of the situation. The programm plans to train atleast 10 officers under the budget 2023, support 4 National events, seven (7) traditional ceremonies since we have three chiefs in the district plus other ceremonies outside the district but within the province and at the end of year council is required to produce financial Statements for the current year. Council like an other institution is required to produce Budgets which will be used has control mechanical tool for its daily operations.

**HEAD 8807MAFINGA 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
<b>01 Personal Emoluments</b>	-	-	-	-	<b>2,383,142</b>
01 Salaries and Wages	-	-	-	-	<b>2,255,062</b>
02 Other Emoluments	-	-	-	-	<b>128,080</b>
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>1,417,513</b>
00 General Budget Item	-	-	-	-	45,000
00 General Budget Item	-	-	-	-	1,372,513
<b>04 Assets</b>	-	-	-	-	<b>209,944</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	<b>209,944</b>
<b>05 Liabilities</b>	-	-	-	-	<b>361,500</b>
01 Outstanding Bills	-	-	-	-	<b>361,500</b>
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>4,372,099</b>

\* Budget Expenditure as at 30th June 2025

The programme total is K4.3 million segregated into four economic classification. The first classification is personal emoluments accounting for 2.2 million which include the salaries for the Council Secretary, Chief Human Resource Officer, the Chief Administration Officer, all support staff in administration and K128,080 for other Emoluments; the second is the use of goods and services accounting for K14; the third and last is the non-financial assets amounting to K 209,944 for computers and peripherals and lastly the Liabilities standing at K361,500 which will be used to liquidate the current debt.

**HEAD 8807MAFINGA TOWN COUNCIL****BUDGET PROGRAMMES****Programme 0012** : Resource Mobilisation and Management*Programme Objective:*

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

**Table 4: Programme Outputs**

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Number of WDCs trained	-	-	-	-	13
02 Number of premises levied	-	-	-	-	256
03 Number of Meeting held	-	-	-	-	12
04 Number of reports produced	-	-	-	-	12
05 Motor Bike Procured	-	-	-	-	1

**Executive Authority:****Controlling Officer:**

\* Output Produced as at 30th June 2025

The Council under the three sub-programmes namely revenue management, resource mobilization, and revenue enhancement seeks to implement reforms and policies aimed at improving and sustaining revenue sources. It is targeted at producing monthly financial reports such as the receipts and payments and debt status are prepared every quarter. Further, having meetings very month as to review on the operations of Council. The department is updating its database so has capture all the payable revenues as a way to broaden our revenue base to enhance service provision. Further the department plans to train WDCs in revenue collection targeting all the 13 wards as most of the revenue points are operated by Revenue agents and sensitization campaigns for rate payers have been planned to enhance compliance. Further, 256 business levies will be issued in 2023. The Council also intends to construct some infrastructure to enhance revenue. These include the completion and operationalizing of 11 rooms at the Council lodge, and the construction and rehabilitation of three Council barriers on D 8; Kampumbu, Mulekatambo and Katanga. The Department intends to procure a motor Bike to help in movements council activities

HEAD 8807MAFINGA TOWN COUNCIL

Programme 12 : Resource Mobilisation and Management

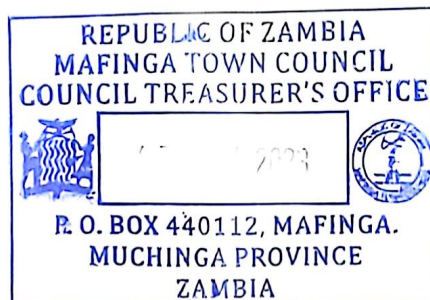
Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	347,035
01 Salaries and Wages	-	-	-	-	347,035
02 Use of Goods and Services	-	-	-	-	249,540
00 General Budget Item	-	-	-	-	249,540
04 Assets	-	-	-	-	150,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	150,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>746,575</b>

\* Budget Expenditure as at 30th June 2025

The total budget under this programme is K 746,575 broken into three economic classifications. The economic classifications for resource mobilization and management include the following; personal emoluments accounting for K 347,035 for salaries of Revenue Collectors; use of goods and services amounting to K 247,540 and Non Financial Assets (Capital Expenditure) K150,000 .

<b>Head Total:</b>	<b>(0)</b>	<b>-</b>	<b>45,987,246</b>
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15/05/23