

HEA 880 MAFINGA TOWN COUNCIL
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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

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. In realising its main agenda the Local Authority will also endeavour to decentralise public service delivery systems to all while strengthening democratic and political mechanisms. Finally, the Local Authority will ensure that it enhances Land management and administrative systems and also strengthening public transparency and accountability systems.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK

Cluster : 01 Economic Transformation and Job Creation

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 02 Promote Enterprise development

Cluster Outcome 03 A Competitive Private Sector

Strategy : 03 Improve access to finance for production and exports

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

Strategy : 01 Enhance access to quality, equitable and inclusive education

Strategy : 03 Increased access to higher education

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 04 Strengthen Integrated Health Information Systems

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Cluster : 03 Environmental Sustainability

Cluster Outcome 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 02 Strengthen climate change mitigation

Strategy : 03 Enhance disaster risk reduction and response

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 02 Enhance natural resources management

Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 03 Strengthen transparency and accountability mechanisms

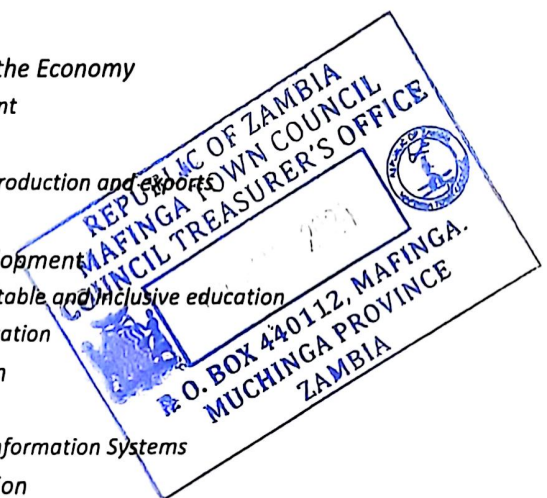
Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

Cluster Outcome 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 02 Strengthen the criminal and justice system and enhance rule of law



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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
01	Local taxes/rates			
001	Personal levy	8,085	8,085	8,085
	SubItem Total	8,085	8,085	8,085
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
02	Fees and Charges			
007	Rentals/lease of Council's properties	21,120	21,120	21,120
008	Non-Land Application forms fees	25,000	25,000	25,000
013	Market fees	36,900	36,900	36,900
016	Loading fees (buses, trucks, trains, taxies etc.)	93,750	93,750	93,750
020	Hire of halls	4,500	4,500	4,500
032	Hire of plant and equipment	270,000	270,000	270,000
033	Refuse disposal	6,000	6,000	6,000
045	Notice of marriage fees	200	200	200
046	Abattoir/meat inspection fees	5,950	5,950	5,950
047	Registration of clubs and societies	68,000	68,000	68,000
051	Farm produce Fee	125,400	125,400	125,400
062	Hire of tents	250	250	250
074	Sale of Bid Documents	6,000	6,000	6,000
099	Other fees and charges	180	180	180
	SubItem Total	663,250	663,250	663,250
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
03	Licenses			
002	Liquor licence	2,016	2,016	2,016
003	Firearm and ammunition licence	1,600	1,600	1,600
005	Dog licence	600	600	600
	SubItem Total	4,216	4,216	4,216
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
04	Levies			
001	Livestock Movement levy	7,200	7,200	7,200
002	Birds levy	2,000	2,000	2,000
004	Pole levy	1,144	1,144	1,144
005	Charcoal levy	600	600	600
018	Trading (Retail) Consumable groceries business	162,814	162,814	162,814
082		45,000	45,000	45,000
	SubItem Total	218,758	218,758	218,758
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
05	Permits			
001	Health permits	11,800	11,800	11,800
007	Nursery, pre-school permits	1,600	1,600	1,600
008	Burial permits and grave sites	500	500	500
009	Fire certificate	5,000	5,000	5,000
011	Social gathering permit	250	250	250
	SubItem Total	19,150	19,150	19,150

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
06	Charges			
001	Service Charges Residential plots	278,000	278,000	278,000
004	Premium Plot Commercial	58,000	58,000	58,000
007	Land Application Charges	29,000	29,000	29,000
	SubItem Total	365,000	365,000	365,000
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
07	Other Incomes			
002	Surplus/ Deficit from Commercial Ventures	50,000	50,000	50,000
099	Other Income	34,250	34,250	34,250
	SubItem Total	84,250	84,250	84,250
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
08	National Support (Grants)			
001	Constituency Development Fund	30,635,642	30,635,642	30,635,642
002	Roads Grant	3,742,847	3,742,847	3,742,847
003	Health Grant	2,421,439	2,421,439	2,421,439
004	Local Government Equalisation Fund	11,052,749	11,052,749	11,052,749
005	Grants in lieu of Rates	200,000	200,000	200,000
099	Other Grants	5,632,954	5,632,954	5,632,954
	SubItem Total	53,685,631	53,685,631	53,685,631
Grand Total		55,048,341	55,048,340	55,048,340

4.0 BUDGET SUMMARY

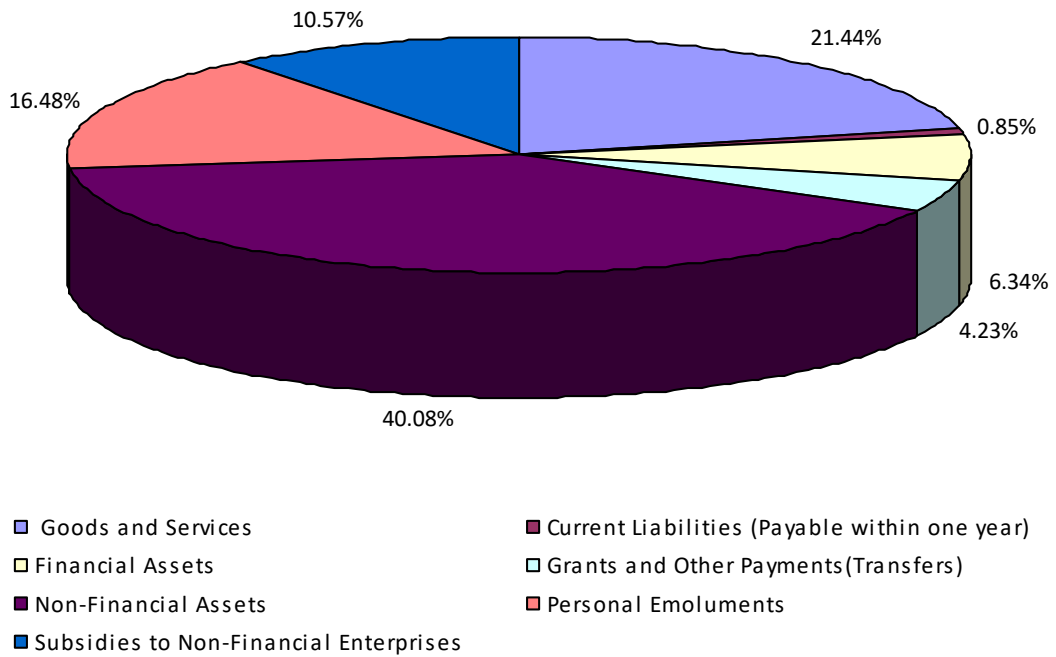
The total budget estimates for Mafinga Town Council is approximately K55. million. The total budget has increased by 18.18 percent increment mostly attributed to the Zambia Devolution Support Programme (ZDSP) K3,72million ,Vehicle Licence Roads K3.7million,Devolved Functions K2.8million and K30.6 million allotted to Constituency Development Fund. This is spread as underlisted in the table below.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	9,073,692
22	Goods and Services	(0)	-	11,800,147
26	Grants and Other Payments(Transfers)	(0)	-	2,328,309
27	Subsidies to Non-Financial Enterprises	(0)	-	5,820,772
31	Non-Financial Assets	(0)	-	22,062,958
32	Financial Assets	(0)	-	3,492,463
41	Current Liabilities (Payable within one year)	(0)	-	470,000
	Head Total	(0)	-	55,048,341

Figure 1: Budget Allocation by Economic Classification

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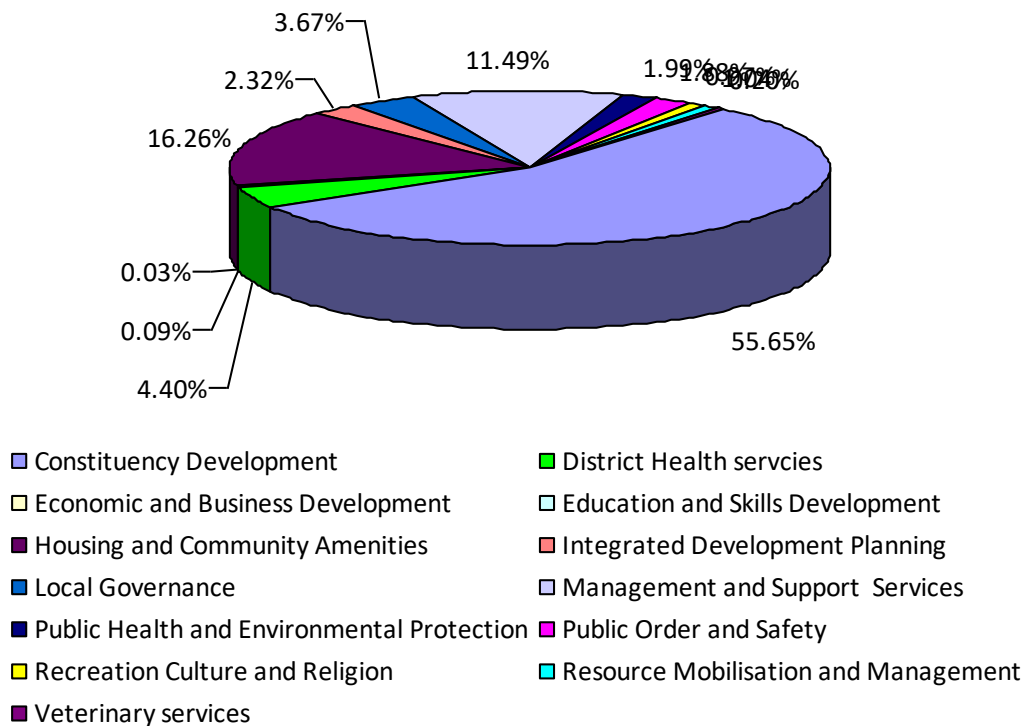
The budget allocation by Economic Classifications shows that K11.785 million representing 21.42 percent has been allocated to the use of goods and services to facilitate the operation of the Programmes. In addition, K22 million representing 40.09 percent of the total budget has been allocated to acquisition of assets such as construction of healthy facilities and school blocks and purchase of Desks. Personal Emoluments has been allocated K9 million representing 10.58 percent of the total budget to facilitate payment of salaries to officers and other workers. K5.8million representing 6.35 percent allocated to youth and women empowerment . K2.3million with a 4.25percent being allocated to Grants and K3,49million being Loans representing 6.39 percent has been channeled to Financial Assets. The remaining balance of K470,000.00 being allocated to Current liability with a less than one(1) percent of the total Budget.

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Table:2 Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
1	Constituency Development	(0)	-	30,635,642
2	Local Governance	(0)	-	2,020,063
3	Integrated Development Planning	(0)	-	1,275,173
4	Economic and Business Development	(0)	-	48,089
5	Public Health and Environmental Protection	(0)	-	1,097,501
6	Housing and Community Amenities	(0)	-	8,953,504
7	Recreation Culture and Religion	(0)	-	535,986
8	Education and Skills Development	(0)	-	19,241
10	Public Order and Safety	(0)	-	1,036,546
11	Management and Support Services	(0)	-	6,324,794
12	Resource Mobilisation and Management	(0)	-	572,270
13	District Health services	(0)	-	2,421,440
14	Veterinary services	(0)	-	108,093
Head Total		(0)		55,048,341

Figure 2: Budget Allocation by Programme



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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	(0)	(0)	-	(0)	30,635,642
779 Community Projects	(0)	(0)	-	(0)	17,462,316
780 Women and Youth Empowerment	(0)	(0)	-	(0)	5,820,772
781 CDF Administration	(0)	(0)	-	(0)	1,531,782
782 Secondary School and Skills Development Bursaries	(0)	(0)	-	(0)	5,820,772
2 Local Governance	(0)	(0)	-	(0)	2,020,063
001 Local Election	(0)	(0)	-	(0)	1,939,296
004 Citizen Engagement	(0)	(0)	-	(0)	80,767
3 Integrated Development Planning	(0)	(0)	-	(0)	1,275,173
006 Environmental Planning	(0)	(0)	-	(0)	142,310
021 Spatial Planning	(0)	(0)	-	(0)	911,633
033 Socio Economic Planning	(0)	(0)	-	(0)	221,230
4 Economic and Business Development	(0)	(0)	-	(0)	48,089
011 Local Economic Development	(0)	(0)	-	(0)	48,089
5 Public Health and Environmental Protection	(0)	(0)	-	(0)	1,097,501
019 Health Inspections	(0)	(0)	-	(0)	38,207
023 Pest Control	(0)	(0)	-	(0)	43,690
027 Solid Waste Management	(0)	(0)	-	(0)	713,909
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	301,694
6 Housing and Community Amenities	(0)	(0)	-	(0)	8,953,504
026 Public Housing	(0)	(0)	-	(0)	3,919,945
029 Roads and Drainages	(0)	(0)	-	(0)	5,033,559
7 Recreation Culture and Religion	(0)	(0)	-	(0)	535,986
001 Cultural Affairs	(0)	(0)	-	(0)	27,000
042 Sports Promotion	(0)	(0)	-	(0)	508,986
8 Education and Skills Development	(0)	(0)	-	(0)	19,241
001 District archives	(0)	(0)	-	(0)	19,241
10 Public Order and Safety	(0)	(0)	-	(0)	1,036,546
018 Community Policing	(0)	(0)	-	(0)	1,036,546
11 Management and Support Services	(0)	(0)	-	(0)	6,324,794
001 Human Resource and Administration	(0)	(0)	-	(0)	3,946,580
003 Public Relations	(0)	(0)	-	(0)	159,565
009 Executive Management	(0)	(0)	-	(0)	437,369
016 Procurement Management	(0)	(0)	-	(0)	489,059
024 ICT	(0)	(0)	-	(0)	141,830
028 Auditing Management	(0)	(0)	-	(0)	238,954
035 Accounting Management	(0)	(0)	-	(0)	911,437
12 Resource Mobilisation and Management	(0)	(0)	-	(0)	572,270
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	572,270
13 District Health services	(0)	(0)	-	(0)	2,421,440
001 Primary Health Services	(0)	(0)	-	(0)	997,525
002 District Health Coordination	(0)	(0)	-	(0)	1,423,915
14 Veterinary services	(0)	(0)	-	(0)	108,093
001 Animal Health Extension Services	(0)	(0)	-	(0)	108,093

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Head Total	(0)	(0)	-	(0)	55,048,341
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The Constituency Development Programme has been allocated a total of K30.6 million which is spread among the following sub-programmes; Community Projects (K17.5 million), Administration cost amounting to (K1.5million), Women Empowerment and Youth Empowerment (K5.8 million), Secondary School Bursaries (K2.9 million), and Skills Development Bursaries (K2.9 million). These are aimed at improving the social economic structure of the district and improve some of the basic public infrastructure hence improve service delivery.

Local Governance has been allocated 2 million of which 1.9million will be spent on local election sub-programme and K80,767 will be spent on Citizen Engagement . This is aimed at ensuring free and fair election in the district.

Integrated Development Planning programme has been allocated K1.275 million to be used under the following sub-programmes: Environmental planning (K142,310), Spatial Planning (K911,633), and Socio Economic planning (K221,230). The result will include new areas been developed and infrastructure constructed.

Economic and Business development has been allocated K48,089 under one Sub-programme of Local Economic Development (K48,089). This will ensure investment is promoted in the district through various community engagements and skills training.

Public Health and Environmental Protection has be allocated K1.097 million to be utilised under the following sub-programmes: Health Inspections (K38,207), Pest control (K43,690), Solid Waste Management (K713,909), , and Water supply and Sanitation Services (K301,694) and Verterinary Services (K93,607). The council will ensure that all premises are inspected. Further, solid waste is collected in a timely manner. 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 K8.9 million to be used under the following sub-programmes; Public Housing (K3,919million), Roads and Drainages (K5 million), Markets and Bus stations and maitenance of Street lighting. 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 maintenance of solar street lighting and sinking and maintenance of boreholes to access clean and safe water.

The Recreation Culture and Religion programme has been allocated K535,986 which will be used on sub-programmes namely Sport promotion being allocated K508,986 and Cultural Affairs an amount of K27,000.00 The programme will ensure that the council football team is provided for adequately and marriages in the district are regulated..

Education and Skills Development has been given an allocation of K19,241 which will be used on preserving the District Archives

Public Order and Safety programmes has been given an allocation of K1.036 million with the allocations being spent entirely on Community Policing sub-programme. The programme will enhance the safety and improve public order making the district a haven of investment.

Management and Support Services has been allocated K6.3 million which is spread among the following sub-programmes; Human Resource and Administration (K3.9 million), Public Relations (K159,565), Executive management (K437,369), Procurement Management (K489,059), ICT (K141,830) and Auditing (K238,954) and Accounting Management (K911,437). This will support the overall management and

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administration of the Council and ensure all operations are in place.

The programme is Resource Mobilization and Revenue Management which has been allocated a total of K572,270 which is spread among the following sub-programmes; Revenue Mobilization (K150,000) and Revenue Management (K395,270). This programme is aimed at maximizing the revenue collection of own source revenue, enhancement of accountability and reporting.

District Health Services is allocated with an amount of K2,421,440, the sub programme being allocated as follows; Primary Health Services allocated an amount of K997,525 and the remaining amount of K1,423,915 allocated to District Health Coordination

The Veterinary Services being last programme is allocated with an amount of K108,093 which will be used for Animal Health Extension Services being the only sub programme.

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BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	1,531,782
02 General Operations	-	-	-	-	1,531,782
01 Socio-Economic	-	-	-	-	1,531,782
03 Transfers	-	-	-	-	8,149,081
01 Transfers	-	-	-	-	2,328,309
01 Socio-Economic	-	-	-	-	2,328,309
02 Subsidies	-	-	-	-	5,820,772
01 Socio-Economic	-	-	-	-	5,820,772
04 Assets	-	-	-	-	20,954,779
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	17,462,316
02 Engineering	-	-	-	-	17,462,316
02 Financial Assets	-	-	-	-	3,492,463
01 Socio-Economic	-	-	-	-	3,492,463
Programme Total	(0)	(0)	-	(0)	30,635,642

The Constituency Development Fund budget allocation by economic classification shows that the use of goods and services has been allocated K1,5million meant for Administration and Monitoring of Community Projects, transfers is allocated with K8.149 million meant for youth and Women empowerment. In addition, the Assets has been allocated to Non Financial Assets with an amount of K17.4 and for Financial Assets an amount of K3.492 million to cater for community proposed infrastructure projects.

Programme 0001 : Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

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

The Constituency Development Fund budget allocation by sub programme, K17.4 million being allocated to Community projects to construct community infrastructure in the District, K5.8 being allocated to Women and Youth Empowerment, K1.5 million being spent on administration and monitoring and lastly but not the least K5.8 million which is used on Secondary Schools and Skills Development Bursaries.

HEA 880 MAFINGA TOWN COUNCIL**D 7****Programme: 1 Constituency Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Community Projects Constructed					
01 Percentage proportion of Community Projects Constructed	(0)	(0)	(0)	(0)	80
02 Number of Maternity Annexes Constructed	(0)	(0)	(0)	2	2
03 Number of water reticulation and sanitation Infrastructure Constructed	(0)	(0)	1	1	1
04 Number of Desks Procured	(0)	(0)	2,000	1,000	1,000
05 Number of Ambulances	(0)	(0)	1	1	1
06 Number of Chief Palaces Constructed	(0)	(0)	1	1	1
07 Number of rural Public Infrastructure Connected to the national grid	(0)	(0)	-	-	10
08 Number of gabbage collection machinery procured	(0)	(0)	-	-	1
Disaster Projects Implemented					
01 Percentage Proportion of Disaster Projects Implemeted	(0)	(0)	(0)	(0)	90
Approved Clubs Paid					
01 Percentage proportion of Approved Clubs Paid	(0)	(0)	(0)	(0)	100
Approved Loans and Grants Paid					
01 Percentage Proportion of approved Loans and Grants Paid	(0)	(0)	(0)	(0)	100
School Pupils Paid					
01 Percentage Proportion of School Pupils Paid	(0)	(0)	(0)	(0)	100
Skills Students Paid					
01 Percentage Proportion of Skills Students Paid	(0)	(0)	(0)	(0)	100

Executive Authority:**Controlling Officer:**

The programme seeks to ensure that the community is capacity built in being self-sustaining. Under this programme the Council plans to implement eight (80) Community Projects, two (2) maternity annexes constructed, one (1) water reticulation and sanitation constructed, one thousand (1,000) School Desks procured, one (1) Ambulance Procured, one (1) Chief Palace Constructed, Ten (10) Rural Public Infrastructure Connected to the National Grid, One (1) One Gabbage Collection Machine Procured, to sponsor (100) Boarding Secondary School Pupils and (100) Students for Skills Developemt Programmes. Further, the Council will empower (100) groups of women and (100) groups of youths.

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BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective(S)

To facilitate community participation in decision making for sustainable local development

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,545,056
01 Salaries and Wages	-	-	-	-	393,056
01 Socio-Economic	-	-	-	-	393,056
03 Personnel Related Costs	-	-	-	-	1,152,000
01 Socio-Economic	-	-	-	-	1,152,000
02 Use of Goods and Services	-	-	-	-	475,007
02 General Operations	-	-	-	-	475,007
01 Socio-Economic	-	-	-	-	475,007
Programme Total	(0)	(0)	-	(0)	2,020,063

The budget allocation by economic classification for Local Governance programme shows that K1,545million has been allocated to personal emoluments to facilitate the payment of allowances to the mayor and councillors. In addition, the use of Goods and Services has been channeled K475,007 to cover the cost of the meetings.

Programme 0002: Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	(0)		-		2,020,063
001 Local Election	(0)	(0)	-	(0)	1,939,296
004 Citizen Engagement	(0)	(0)	-	(0)	80,767
Programme Total	(0)	(0)	-		2,020,063

The Budget allocation by subprogramme for Local Governance programme shows that K1.9 Million has been allocated to Local elections to facilitate the smooth operation of Council and K80,767 being used for Citizen engagement.

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Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Council Meetings held					
02 No. of Council Meetings held	(0)	(0)	(0)	(0)	4
Standing Committee Meeting Held					
03 Number of Standing Committee Meeting Held	(0)	(0)	(0)	(0)	16
Number of Special Council Meeting					
04 Number of Special Council Meeting Held	(0)	(0)	(0)	(0)	2
WDC Elections Held					
01 Number of WDC Elections Held	(0)	(0)	(0)	(0)	13
WDCs monitored					
01 Number of Monitoring Meeting Held	(0)	(0)	(0)	(0)	13
DDCC Meetings Held					
03 Number of DDCC Meeting Held	(0)	(0)	(0)	(0)	4
DDCC Sub Committee Meetings Held					
04 Number of DDCC Sub Committee Reports Produced	(0)	(0)	(0)	(0)	16
WDCs oriented					
01 Number of WDCs oriented	(0)	(0)	13	13	13

Executive Authority:**Controlling Officer:**

The council intends to hold (16) Council standing committee meeting, (4) full Council meetings, (2) special Council meetings and to conduct (13) Ward development committees elections , Conduct 13 ward development orientations and monitor all 13 Ward Development Committees. Further, (4) DDCC meetings will be held,(16) DDCC sub committee held and afterwards reports produced. This programme is aimed at encouraging citizens' participation in the affairs of the district

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BUDGET PROGRAMMES**Programme 3 : Integrated Development Planning****Programme Objective(S)***To guide spatial, social-economic, and environmental planning in the district.***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	835,697
01 Salaries and Wages	-	-	-	-	835,697
01 Environmental Planning	-	-	-	-	137,524
01 Socio-Economic	-	-	-	-	167,898
03 Town Planning	-	-	-	-	530,275
02 Use of Goods and Services	-	-	-	-	169,476
02 General Operations	-	-	-	-	169,476
01 Environmental Planning	-	-	-	-	4,786
01 Socio-Economic	-	-	-	-	53,332
03 Town Planning	-	-	-	-	111,358
04 Assets	-	-	-	-	270,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	270,000
03 Town Planning	-	-	-	-	270,000
Programme Total	(0)	(0)	-	(0)	1,275,173

The budget allocation by economic classification for this programme shows that K835,697 has been allocated to Personal Emoluments to facilitate payment of allowances to Planners and other officers, K169,476 has been allocated to the use of goods and services. In addition, K270,00.00 allocated to Assets which are non-Financial Assets (Capital Expenditure) under town planning.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	(0)		-		1,275,173
006 Environmental Planning	(0)	(0)	-	(0)	142,310
021 Spatial Planning	(0)	(0)	-	(0)	911,633
033 Socio Economic Planning	(0)	(0)	-	(0)	221,230
Programme Total	(0)	(0)	-		1,275,173

The programme is mainly divided into three sub-programmes namely Spatial Planning, Social Planning, and Environmental Planning. The programme is allocated a total of K1.275 million which is spread among three sub-programmes; Spatial Planning to K911,633, Environmental Planning with an amount of K142,310 and lastly Social Economic Planner getting K221,230.

HEA 880 MAFINGA TOWN COUNCIL**D 7****Programme: 3 Integrated Development Planning****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Community Environmental Awareness Meeting Conducted					
01 Number of Community Environmental Awareness Meetings Conducted	(0)	(0)	(0)	(0)	4
Strategic Plan in Place					
01 Strategy Plan in Place	(0)	(0)	(0)	(0)	1
Enhanced Land Administration					
01 Land Survey equipments procured	(0)	(0)	(0)	(0)	1
02 Number of plots floated out to the public	(0)	(0)	(0)	(0)	55
03 Number of Plots application recommended to the commissioner of Land	(0)	(0)	(0)	(0)	55
Adeherence to the URP Planning regulations					
01 Number of community Development control sensitization meetings held	(0)	(0)	(0)	(0)	8
02 Number of Development control engament meetings held with traditional leaders	(0)	(0)	(0)	(0)	8
Condoms Distributed					
01 Condoms Distributed in Percetange	(0)	(0)	(0)	(0)	80
IDP in Place					
01 IDP in place	(0)	(0)	(0)	(0)	1

Executive Authority:**Controlling Officer:**

Through this programme the Council intends to ensure that it developments (40) control inspections which will be conducted to ensure development control and standardizations of buildings. 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,80% of condom distribution. Furthermore, the Council plans to develop (1) Strategic plan in place,Under Enhance land administration to procure land SurveyEquipment(1),55 plots floated and 55 plots recommeded to the commisiones of lands . Additionally, it is also under Adeherence to the URP planning regulations ,council plans to hold community Development control sensisation meetings and develop (8) control engement meetings with the tradition leaders. To add, on the Council through environmental Planning intends to conduct sensitization meetings on environmental awareness and lastly to develop an IDP plan.

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BUDGET PROGRAMMES

Programme 4 : Economic and Business Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	48,089
02 General Operations	-	-	-	-	48,089
01 Socio-Economic/ Town Planning	-	-	-	-	48,089
Programme Total	(0)	(0)	-	(0)	48,089

The budget allocation by economic classification for this programme shows that K48,089 has been allocated to the use of goods and services under Social- Economic and town planning.

Programme 0004: Economic and Business Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and Business Development	(0)		-		48,089
011 Local Economic Development	(0)	(0)	-	(0)	48,089
Programme Total	(0)	(0)	-		48,089

The programme budget allocation by subprogramme is allocated to Local Economic Development has the only subprogramme with total amount of K48,089

Programme: 4 Economic and Business Development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Investment Potential Exhibited					
01 Number of Investments Potential Areas Exhibited	(0)	(0)	(0)	(0)	4
Number of Investment Potential Identification Meetings					
01 Number of investment potential identification meetings Held	(0)	(0)	(0)	(0)	4

Executive Authority:

Controlling Officer:

This programme is aimed at creating an enabling business environment to enhance development in the district. Hence, the Council has planned to conduct (4) 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 conduct regulation and compliance inspections to ensure that all business are regulated.

HEA 880 MAFINGA TOWN COUNCIL

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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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	430,232
01 Salaries and Wages	-	-	-	-	430,232
02 Public Health	-	-	-	-	430,232
02 Use of Goods and Services	-	-	-	-	394,336
02 General Operations	-	-	-	-	394,336
01 Water and Sanitation	-	-	-	-	33,762
02 Public Health	-	-	-	-	360,574
04 Assets	-	-	-	-	272,932
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	272,932
01 Water and Sanitation	-	-	-	-	267,932
02 Public Health	-	-	-	-	5,000
Programme Total	(0)	(0)	-	(0)	1,097,501

The programme budget allocation by economic classification shows that K430,232 has been channeled to personal emoluments to cover salaries for public inspectors and garbage collectors. In addition, K394,336 has been channeled to the use of goods and services broken down as follows: Water Sanitation K 33,762 and Public Health K360,574. And further, K272,932 has been allocated to the acquisition of Assets.

Programme 0005 : Public Health and Environmental Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public Health and Environmental Protection	(0)		-		1,097,501
019 Health Inspections	(0)	(0)	-	(0)	38,207
023 Pest Control	(0)	(0)	-	(0)	43,690
027 Solid Waste Management	(0)	(0)	-	(0)	713,909
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	301,694
Programme Total	(0)	(0)	-		1,097,501

The Public Health and Environmental Protection programme is aimed at ensuring good overall health for the people of Mafinga. Under the programme budget allocation by subprogrammes, 4 subprogrammes namely: Health inspection getting K38,207, Pest Control being given K43,690, Solid waste Management K713,909 and lastly the Water Supply and Sanitation an amount of K301,694.

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Programme: 5 Public Health and Environmental Protection

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Burial Permits Issued					
01 Number of Burial Permits Issued	(0)	(0)	(0)	(0)	4
Health Permit Issued					
01 Number of Health Permits Issued	(0)	(0)	(0)	(0)	150
Premises Sprayed					
01 Number of Premises Sprayed	(0)	(0)	(0)	(0)	30
Dogs Registered					
01 Number of Dogs Registered	(0)	(0)	(0)	(0)	40
Gabbage Collected					
01 Tonnage of Garbage Collected	(0)	(0)	(0)	(0)	10
Waterborne Toilets Constructed					
01 Number of Waterborne Toilets Constructed	(0)	(0)	(0)	(0)	2
Boreholes Drilled					
01 Number of Boreholes Drilled	(0)	(0)	(0)	(0)	4
Drainage Constructed					
01 Kilometres of Drainage Constructed	(0)	(0)	(0)	(0)	2

Executive Authority:

Controlling Officer:

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 (40) dogs to curb spread of diseases and unvaccinated dogs. It is planned that (30) premises will be sprayed and (150) health permits will be issued. Further, to improve the water and sanitation services (4) boreholes will be drilled to enhance easy access to safe and (2) waterborne toilet will constructed. Finally, in order to ensure a pollution free environment, the council will embark on creating (1) dumpsite, issuing (4) burial permits and the council intends to collect (10) tonnes of garbage.

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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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	820,421
01 Salaries and Wages	-	-	-	-	820,421
01 Engineering/ Buildings	-	-	-	-	820,421
02 Use of Goods and Services	-	-	-	-	4,413,082
02 General Operations	-	-	-	-	4,413,082
01 Engineering/ Buildings	-	-	-	-	4,413,082
04 Assets	-	-	-	-	3,720,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,720,000
01 Engineering/ Buildings	-	-	-	-	3,720,000
Programme Total	(0)	(0)	-	(0)	8,953,504

The programme budget allocation by economic classification shows that K820,421 has been channeled towards personal to carter for salaries and wages. In addition, K4.4 million has been allocated to the use of goods and services. Further, K3.7 million has been allocated to the Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	(0)		-		8,953,504
026 Public Housing	(0)	(0)	-	(0)	3,919,945
029 Roads and Drainages	(0)	(0)	-	(0)	5,033,559
Programme Total	(0)	(0)	-		8,953,504

Programme Budget allocation by subprogramme broken down in to 2 sub programme ;Public Housing an amount of K3.939million and Roads and Drainages being allocated K5 million .

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Programme: 6 Housing and Community Amenities**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Houses Completed					
01 Number of Houses Completed	(0)	(0)	(0)	(0)	1
Lodge Completed					
01 Lodge Completed	(0)	(0)	(0)	(0)	1
Roads and Drainages Maintained					
01 Kilometer of drainage maintained	(0)	(0)	(0)	(0)	5
02 Kilometers of roads maintained	(0)	(0)	196	196	196
Maintenance of Street lights					
02 Street lights maintained	(0)	5	5	5	5

Executive Authority:**Controlling Officer:**

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 provide maintenance in market shelters as well as maintain the already existing ones. In addition, Mafinga Town Council will construct (1) modern house which serve as accommodation for some of the officers at the institution. About (5) kilometres of selected road will be graded to enhance mobility and transportations of goods to the market places. To ensure that roads remain sustainable, the council will maintain (196) kilometres of Roads and (5) Kilometers drainages along the roads. Furthermore, the council will continue with the maintenance of the installed already 5 street lights, this is expected to enhance the security around the district during the night. Finally, (1) lodge will be completed.

HEA 880 MAFINGA TOWN COUNCIL**D 7****BUDGET PROGRAMMES****Programme 7 : Recreation Culture and Religion****Programme Objective(S)***To promote recreation, culture, religious affairs, and talent identification in the district.***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	76,776
01 Salaries and Wages	-	-	-	-	76,776
01 Community Development	-	-	-	-	76,776
02 Use of Goods and Services	-	-	-	-	459,210
02 General Operations	-	-	-	-	459,210
01 Community Development	-	-	-	-	432,210
01 Cultural Affairs	-	-	-	-	27,000
Programme Total	(0)	(0)	-	(0)	535,986

The programme budget allocation by economic classification shows that Personal Emoluments with an amount of K76,776 and K459,210 has been allocated to the use of goods and services to buy sport kits and other materials. Additionally Cultural Affairs getting K27,000 so that cultural matters are promoted, documented and preserved.

Programme 0007 : Recreation Culture and Religion**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	(0)		-		535,986
001 Cultural Affairs	(0)	(0)	-	(0)	27,000
042 Sports Promotion	(0)	(0)	-	(0)	508,986
Programme Total	(0)	(0)	-		535,986

The programme budget allocation by sub subprogrammes are only two(2) namely Cultural Affairs allocated with an amount of K27,000.00 and Sports promotion allocated K508,986.00

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Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Number of Cultural activities Registered					
01 Number of Cultural activities Registered	(0)	(0)	(0)	(0)	3
02 Number of traditional ceremonies participated	(0)	(0)	3	3	3
03 Number of heritage sites recorded	(0)	(0)	-	-	2
Number of Communities Sensitised on Cultural matters					
01 Number of Communitis Sensitised on Cultural matters	(0)	(0)	(0)	(0)	3
Cultural Products and Services Promoted					
01 Proportion of Market Cultural Products and Services Promoted	(0)	(0)	(0)	(0)	100
Traditional Ceremonies Recorded					
01 Traditional Ceremonies Recorded	(0)	(0)	(0)	(0)	3
Marriages Registered					
01 Number of Marriages Registered	(0)	(0)	(0)	(0)	2
Football Games Played					
01 Number of Football Games Played	(0)	(0)	(0)	(0)	36
Community Sports Promoted					
01 Number of Youth Sports Promoted	(0)	(0)	(0)	(0)	1
02 Number of Sports Tournaments Held	(0)	(0)	(0)	(0)	1
03 Number of Sports Activites for Differently Abled Persona	(0)	(0)	(0)	(0)	3

Executive Authority:

Controlling Officer:

The programme will seek to promote the development of sports by sponsoring Mafinga Town Council Football club. Under Socio – Economic Planning Unit the Council will finance the operations of the club. The Council Sponsored team is expected to participate in all (36) games projected in the budgeted year. Under Community Sports promoted will promote (1) youth sport, hold a sport tournament (1) and (3) sports activities held for Differential Abled Personal. The council also plans on registering (5) marriages, Under Cultural Affairs the council plans to register (3) Culturals, Two (2) Heritage sites recorded, (3) community sensitations meetings. 100% market cultural product and service promoted and lastly (3) traditional ceremonies recorded.

HEA 880 MAFINGA TOWN COUNCIL**D 7****BUDGET PROGRAMMES****Programme 8 : Education and Skills Development****Programme Objective(S)***To facilitate Literacy and skills Development in the Communities***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	19,241
02 General Operations	-	-	-	-	19,241
01 Community Development	-	-	-	-	19,241
Programme Total	(0)	(0)	-	(0)	19,241

The programme total is K19,241 with one economic classifications. The only classification is Use of Goods and Services accounting of K19,241 for smooth operation of department.

Programme 0008 : Education and Skills Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	(0)		-		19,241
001 District archives	(0)	(0)	-	(0)	19,241
Programme Total	(0)	(0)	-		19,241

The programme budget allocation by subprogramme is allocated to District Archives with an amount of K19,241 as the only sub programme.

Programme: 8 Education and Skills Development**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
District Records Surveyed					
01 Number of Records Survey Conducted	(0)	(0)	(0)	(0)	1
District Records Preserved					
01 Percentage of Records Preserved	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer:

To ensure District Archive is preserved in the district, the Council plans to conduct (1) survey record and 100 percent of the record are preserved in the district.

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BUDGET PROGRAMMES

Programme 10 : Public Order and Safety

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	996,126
01 Salaries and Wages	-	-	-	-	996,126
02 Council Police	-	-	-	-	996,126
02 Use of Goods and Services	-	-	-	-	40,420
02 General Operations	-	-	-	-	40,420
02 Council Police	-	-	-	-	40,420
Programme Total	(0)	(0)	-	(0)	1,036,546

The budget allocation by economic classification for this programme shows that K996,126 towards personal emoluments to cover salaries and wages. In addition, K40,420 has been allocated to the use of goods and services.

Programme 0010: Public Order and Safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public Order and Safety	(0)	-	-	-	1,036,546
018 Community Policing	(0)	(0)	-	(0)	1,036,546
Programme Total	(0)	(0)	-	-	1,036,546

The programme budget allocation by subprogramm allocated to only one subprogramme which is the Community policing with an amount of K1.036 million.

HEA 880 MAFINGA TOWN COUNCIL**D 7****Programme: 10 Public Order and Safety****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Patrols Conducted					
01 Number of Patrols Conducted	(0)	(0)	(0)	(0)	48
Beats Manned					
01 Number of Beats Manned	(0)	(0)	(0)	(0)	7
Monthly Reports produced					
01 Number of Reports Produced	(0)	(0)	(0)	(0)	4
Buildings Regulated					
01 Number of Buildings Regulated	(0)	(0)	(0)	(0)	5
Fire Inspections Conducted					
01 Number of Fire Inspections Conducted	(0)	(0)	(0)	(0)	50

Executive Authority:**Controlling Officer:**

To ensure fire safety in the district, the Council plans to conduct (48) patrols in the district. Further, the council intends to provide (7) Bears manned and to produce (4) reports. Council intends to conduct (50) Fire inspections and to have(5) building regulated in the district of Mafinga.

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BUDGET PROGRAMMES

Programme 11 : Management and Support Services

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	4,056,480
01 Salaries and Wages	-	-	-	-	4,056,480
01 Procurement	-	-	-	-	251,336
01 Human Resource and Administration	-	-	-	-	2,904,737
02 Executive Management	-	-	-	-	227,002
03 Accounting	-	-	-	-	340,704
03 Public Relations	-	-	-	-	97,830
08 Auditing	-	-	-	-	135,366
39 ICT	-	-	-	-	99,504
02 Use of Goods and Services	-	-	-	-	1,665,404
02 General Operations	-	-	-	-	1,665,404
01 Procurement	-	-	-	-	213,223
01 Human Resource and Administration	-	-	-	-	740,243
02 Executive Management	-	-	-	-	202,867
03 Accounting	-	-	-	-	353,523
03 Public Relations	-	-	-	-	34,635
08 Auditing	-	-	-	-	78,588
39 ICT	-	-	-	-	42,326
04 Assets	-	-	-	-	132,910
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	132,910
01 Procurement	-	-	-	-	24,500
01 Human Resource and Administration	-	-	-	-	35,600
02 Executive Management	-	-	-	-	7,500
03 Accounting	-	-	-	-	13,210
03 Public Relations	-	-	-	-	27,100
08 Auditing	-	-	-	-	25,000
05 Liabilities	-	-	-	-	470,000
01 Outstanding Bills	-	-	-	-	470,000
01 Human Resource and Administration	-	-	-	-	266,000
03 Accounting	-	-	-	-	204,000
Programme Total	(0)	(0)	-	(0)	6,324,794

The budget allocation by economic classification shows that K4. million has been allocated to personal emoluments. In addition, K1.6 has been channeled to the use of goods and services and assets has been allocated K132,910.00. And with the programme K470,000 has been channeled to Liabilities to settle outstanding bill

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Programme 0011: Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and Support Services	(0)		-		6,324,794
001 Human Resource and Administration	(0)	(0)	-	(0)	3,946,580
003 Public Relations	(0)	(0)	-	(0)	159,565
009 Executive Management	(0)	(0)	-	(0)	437,369
016 Procurement Management	(0)	(0)	-	(0)	489,059
024 ICT	(0)	(0)	-	(0)	141,830
028 Auditing Management	(0)	(0)	-	(0)	238,954
035 Accounting Management	(0)	(0)	-	(0)	911,437
Programme Total	(0)	(0)			6,324,794

The budget allocation by Subprogramme is segmented into Seven subprogrammes has shown that K6.3 million has been allocated to Human Resources and Administration, ,Public Relations K159,565 ,K437,369 allocated to Excutive Management ,Procurement Management being allocated K489,059 ,ICT allocated an amount of K141,830 and Auditing Management being allocated K238,954. In addition, K911,437 has been channeled to the Accounting Management.

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Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Management reports produced					
01 Number of reports produced	(0)	(0)	(0)	12	12
procurement plan produced					
01 Numnber of procurement produced	(0)	(0)	(0)	1	1
Audit report produced					
01 Number of reports produced	(0)	(0)	(0)	4	4
management reports produced					
01 Number of Management reports produced	(0)	(0)	(0)	12	12
02 Officer of trained	(0)	(0)	(0)	15	15
03 National Events held	(0)	(0)	(0)	5	5
04 Traditioned held	(0)	(0)	(0)	3	3
Integrity Committee Meeting					
01 Number of reports produced on Corruption & Malpractices	(0)	(0)	(0)	(0)	4
Website in place					
01 Website in place	(0)	1	1	(0)	(0)
Payroll Prepared					
01 Payroll in place	(0)	(0)	(0)	(0)	12
Financial Statements Prepared					
01 Number of Financial Reports Prepared	(0)	(0)	(0)	(0)	1
Receipts and Payments Produced					
01 Number of Receipt and Payments Produced	(0)	(0)	(0)	(0)	4
Budget Prepared					
01 Number of Budgets Prepared	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer:

Under this programme, the Local Authority plans to prepare a procurement plan which will guide the procurement of goods and services in order to serve on cost, time and assure quality. In addition, the Council shall prepare an annual Financial Statement for informed decision-making and 4 Receipts and payments produced. Other outputs include preparation of four (4) quarterly Audit reports in order to reduce audit queries. Other outputs are training of (15) Council member of staffs for improved service delivery. The Council intends to prepare a budget ,to have the integrity Committee operational and meeting four(4) times in a year,have a website in place,hold 5 National Events,supporting three 3 traditional ceremonies and 12 management reports produced.

HEA 880 MAFINGA TOWN COUNCIL**D 7****BUDGET PROGRAMMES****Programme 12 : Resource Mobilisation and Management****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	312,904
01 Salaries and Wages	-	-	-	-	312,904
07 ICT	-	-	-	-	312,904
02 Use of Goods and Services	-	-	-	-	70,566
02 General Operations	-	-	-	-	70,566
07 ICT	-	-	-	-	70,566
04 Assets	-	-	-	-	188,800
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	188,800
07 ICT	-	-	-	-	188,800
Programme Total	(0)	(0)	-	(0)	572,270

The budget allocation by economic classification for this programmes shows that K312,904 has been allocated towards personal emoluments to carter salaries and wages. In addition, K70,566 has been allocated to use of goods and services. K188,800 has been allocated to acquisition of assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	(0)		-		572,270
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	572,270
Programme Total	(0)	(0)	-		572,270

he budget allocation by subprogramme for this programmes shows that any subprogramme is allocated with K572,270 which is the Revenue Mobilisation and Enhancements.

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Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Premises Levied					
01 Number of Premises Levied	(0)	(0)	(0)	(0)	539
02 Motorbike procured	(0)	(0)	1	1	1
Revenue Agents Trained					
01 Number of Revenue Agents	(0)	(0)	(0)	(0)	13
Monthly Reports Prepared					
01 Number of Reports Prepared	(0)	(0)	(0)	(0)	12

Executive Authority:

Controlling Officer:

Under this program, the council shall prepare four (12) Revenue Reports and shall ensure that Own Source Revenue is collected at 100% in the year 2024. Furthermore, the Council shall train (13) revenue agents to boost revenue collection in far points in order to increase the revenue base. And procure a motor bike to ease the movements of revenue collection.

HEA 880 MAFINGA TOWN COUNCIL**D 7****BUDGET PROGRAMMES****Programme 13 : District Health services****Programme Objective(S)***To provide primary Health Services in the District.***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	2,421,440
02 General Operations	-	-	-	-	2,421,440
01 Primary Health Services	-	-	-	-	997,525
02 District Health	-	-	-	-	1,423,915
Programme Total	(0)	(0)	-	(0)	2,421,440

The programme total is K2,421 million which has only one economic classifications. K2.4 million being allocated to Use of Goods and Services which can broken into two(2) first one being the Primary Health Services being allocated with an amount of K997,525 and K1,423,915 towards the District Health to provide Health services to the general public.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health services	(0)		-		2,421,440
001 Primary Health Services	(0)	(0)	-	(0)	997,525
002 District Health Coordination	(0)	(0)	-	(0)	1,423,915
Programme Total	(0)	(0)	-		2,421,440

The programme budget allocation by subprogrammes is segmented into two namely the Primary Health Services being allocated with K997,525 and the District Health Coordination K1.423 million.

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Programme: 13 District Health services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Maternal Health Service provided					
01 Percentage of Deliveries assisted by midwife or skilled personnel	(0)	(0)	100	100	100
02 Percentage of new family planning acceptors	(0)	(0)	100	100	100
Communicable Diseases controlled					
01 Percentage of TB cases diagnosed and treated among all incident TB cases	(0)	(0)	(0)	100	100
02 Percentage of HIV+ adults receiving ART	(0)	(0)	100	100	100
Malaria Control Programmes Conducted					
01 Percentage of household sprayed	(0)	(0)	100	100	100
02 Percentage of households with at least one ITN	(0)	(0)	(0)	100	100
03 Percentage of Children with malaria receiving ACT from a health worker	(0)	(0)	(0)	100	100
Child Health Programmes Conducted					
01 Percentage of Under one-year children fully immunized (0-11 months)	(0)	(0)	(0)	100	100
02 Proportion of Severe underweight in under 5 children (percentage)	(0)	(0)	(0)	100	100
Disease Surveillances undertaken					
01 Number of AFP cases investigated per 100,000 population	(0)	(0)	(0)	100	100
Hospital Services Provided					
01 Institutional maternal mortality rate	(0)	(0)	(0)	(0)	100
02 Percentage of essential medicines of in-patient and outpatient prescribed	(0)	(0)	(0)	100	100
03 Percentage of complicated cases referred	(0)	(0)	(0)	100	100

Executive Authority:

Controlling Officer:

District Health Services is aimed to increase of new family planning acceptors by 100 percent, 100 Percent of Deliveries assisted by midwife or skilled personnel, 100 Percent of TB cases diagnosed and treated among all incident TB cases, 100 Percent of HIV+ adults receiving ART, 100 Percent of household sprayed, 100 Percent of households with at least one ITN, 100 Percent of Children with malaria receiving ACT from a health worker, 100 Percent of Under one-year children fully immunized (0-11 months), 100 percent Proportion of Severe underweight in under 5 children (percentage), 100 percent number of AFP cases investigated per 100,000 population, 100 percent of Institutional maternal mortality rate, 100 Percent of essential medicines of in-patient and outpatient prescribed and 100 % of complicated cases referred

80percent of facilities conforming to standards and guidelines and finally 4 facilities provided with utility services

HEA 880 MAFINGA TOWN COUNCIL**D 7****BUDGET PROGRAMMES****Programme 14 : Veterinary services****Programme Objective(S)***to veterinary services provided in the District***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	92,093
02 General Operations	-	-	-	-	92,093
01 Animal Health Extension Services	-	-	-	-	92,093
04 Assets	-	-	-	-	16,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	16,000
01 Animal Health Extension Services	-	-	-	-	16,000
Programme Total	(0)	(0)	-	(0)	108,093

The programme total is K108,093 which is broken into two economic classifications. The first being use of goods and services amounting to K92,093 to ensure normal operation takes place, and the second is Assets which amounts to K16,000 which will be used for rehabilitation of Dip tanks.

Programme 0014: Veterinary services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
14 Veterinary services	(0)	-	-	-	108,093
001 Animal Health Extension Services	(0)	(0)	-	(0)	108,093
Programme Total	(0)	(0)	-	-	108,093

Programme budget allocation by subprogramme is only allocated to the Animal Health Extension Services amounting to K108,093.00

Programme: 14 Veterinary services**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Veterinary Services Provided					
01 Number of Training Undertaken	(0)	(0)	(0)	(0)	6
02 Number of routine Vaccines Conducted	(0)	(0)	(0)	(0)	6
03 Number of community sensitisations undertaken	(0)	(0)	(0)	(0)	3
04 Number of permits and Licences issued	(0)	(0)	(0)	(0)	100
05 Number of Inspections undertaken	(0)	(0)	(0)	(0)	4
Infrastructure Rehabilitated					
01 Number of diptanks rehabilitated	(0)	(0)	(0)	(0)	1

Executive Authority:**Controlling Officer:**

Under this programme the council shall undertake Six (6) training of Farmers during the year ,six(6) routine Vaccination conducted,surveillance and enforcements to be undertaken , and (3) three community sensitisations undertaken in the year and to issue 100 permits and licences .

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Head Total:	55,048,341
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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
MAFINGA TOWN COUNCIL				
	01 Community Projects Constructed			
	1 Percentage proportion of Community Projects Constructed	80	80	80
	2 Number of Maternity Annexes Constructed	2	2	2
	3 Number of water reticulation and sanitation Infrastructure Constructed	1	1	1
	4 Number of Desks Procured	1,000	1,000	1,000
	5 Number of Ambulances	1	(0)	(0)
	6 Number of Chief Palaces Constructed	1	(0)	(0)
	7 Number of rural Public Infrastructure Connected to the national grid	10	15	15
	8 Number of garbage collection machinery procured	1	(0)	(0)
	05 Disaster Projects Implemented			
	1 Percentage Proportion of Disaster Projects Implemented	90	90	90
	01 Approved Clubs Paid			
	1 Percentage proportion of Approved Clubs Paid	100	100	100
	02 Approved Loans and Grants Paid			
	1 Percentage Proportion of approved Loans and Grants Paid	100	100	100
	01 School Pupils Paid			
	1 Percentage Proportion of School Pupils Paid	100	100	100
	02 Skills Students Paid			
	1 Percentage Proportion of Skills Students Paid	100	100	100
	01 Council Meetings held			
	2 No. of Council Meetings held	4	4	4
	02 Standing Committee Meeting Held			
	3 Number of Standing Committee Meeting Held	16	16	16
	03 Number of Special Council Meeting			
	4 Number of Special Council Meeting Held	2	2	2
	01 WDC Elections Held			
	1 Number of WDC Elections Held	13	13	13
	02 WDCs monitored			
	1 Number of Monitoring Meeting Held	13	13	13
	03 DDCC Meetings Held			
	3 Number of DDCC Meeting Held	4	4	4
	04 DDCC Sub Committee Meetings Held			
	4 Number of DDCC Sub Committee Reports Produced	16	16	16

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05 WDCs oriented				
1 Number of WDCs oriented	13	13	13	
01 Community Environmental Awareness Meeting Conducted				
1 Number of Community Environmental Awareness Meetings Conducted	4	4	4	
01 Strategic Plan in Place				
1 Strategy Plan in Place	1	1	1	
02 Enhanced Land Administration				
1 Land Survey equipments procured	1	1	1	
2 Number of plots floated out to the public	55	55	55	
3 Number of Plots application recommended to the commissioner of Land	55	55	55	
03 Adeherence to the URP Planning regulations				
1 Number of community Development control sensitization meetings held	8	8	8	
2 Number of Development control engament meetings held with traditional leaders	8	8	8	
01 Condoms Distributed				
1 Condoms Distributed in Percetange	80	80	80	
02 IDP in Place				
1 IDP in place	1	1	1	
01 Investment Potential Exhibited				
1 Number of Investments Potential Areas Exhibited	4	4	4	
02 Number of Investment Potential Indetification Meetings				
1 Number of investment potential identification meetings Held	4	4	4	
01 Burial Permits Issued				
1 Number of Burial Permits Inssued	4	4	4	
01 Health Permit Issued				
1 Number of Health Permits Issued	150	150	150	
01 Premises Sprayed				
1 Number of Premises Sprayed	30	30	30	
02 Dogs Registered				
1 Number of Dogs Registered	40	40	40	
01 Gabbage Collected				
1 Tonnage of Garbage Collected	10	10	10	
01 Waterborne Toilets Constructed				
1 Number of Waterborne Toilets Constructed	2	2	2	
02 Boreholes Drilled				
1 Number of Boreholes Drilled	4	4	4	
01 Drainage Constructed				
1 Kilometres of Drainage Constructed	2	2	2	
01 Houses Completed				

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1	Number of Houses Completed	1	1	1
	02 Lodge Completed			
1	Lodge Completed	1	1	1
	01 Roads and Drainages Maintained			
1	Kilometer of drainage maintained	5	5	5
2	Kilometers of roads maintained	196	196	196
	01 Maintenance of Street lights			
2	Street lights maintained	5	5	5
	01 Number of Cultural activities Registered			
1	Number of Cultural activities Registered	3	3	3
2	Number of traditional ceremonies participated	3	3	3
3	Number of heritage sites recorded	2	3	(0)
	02 Number of Communities Sensitised on Cultural matters			
1	Number of Communitis Sensitised on Cultural matters	3	3	3
	03 Cultural Products and Services Promoted			
1	Proportion of Market Cultural Products and Services Promoted	100	100	100
	04 Traditional Ceremonies Recorded			
1	Traditional Ceremonies Recorded	3	3	3
	01 Football Games Played			
1	Number of Football Games Played	36	36	36
	02 Community Sports Promoted			
1	Number of Youth Sports Promoted	1	1	1
2	Number of Sports Tournaments Held	1	1	1
3	Number of Sports Activites for Differently Abled Persona	3	3	3
	01 Marriages Registered			
1	Number of Marriages Registered	2	2	2
	01 District Records Surveyed			
1	Number of Records Survey Conducted	1	1	1
	02 District Records Preserved			
1	Percentage of Records Preserved	1	1	1
	01 Patrols Conducted			
1	Number of Patrols Conducted	48	48	48
	02 Beats Manned			
1	Number of Beats Manned	7	7	7
	03 Monthly Reports produced			
1	Number of Reports Produced	4	4	4
	01 Fire Inspections Conducted			

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1	Number of Fire Inspections Conducted	50	50	50
	01 Buildings Regulated			
1	Number of Buildings Regulated	5	5	5
	01 management reports produced			
1	Number of Management reports produced	12	12	12
2	Officer of trained	15	15	15
3	National Events held	5	5	5
4	Traditioned held	3	3	3
	02 Integrity Committee Meeting			
1	Number of reports produced on Corruption & Malpractices	4	4	4
	01 Website in place			
1	Website in place	(0)	(0)	1
	01 Management reports produced			
1	Number of reports produced	12	12	12
	01 procurement plan produced			
1	Number of procurement produced	1	1	1
	01 Payroll Prepared			
1	Payroll in place	12	12	12
	01 Audit report produced			
1	Number of reports produced	4	4	4
	01 Financial Statements Prepared			
1	Number of Financial Reports Prepared	1	1	1
	02 Receipts and Payments Produced			
1	Number of Receipt and Payments Produced	4	4	4
	03 Budget Prepared			
1	Number of Budgets Prepared	1	1	1
	01 Premises Levied			
1	Number of Premises Levied	539	539	539
2	Motorbike procured	1	(0)	1
	02 Revenue Agents Trained			
1	Number of Revenue Agents	13	13	13
	03 Monthly Reports Prepared			
1	Number of Reports Prepared	12	12	12
	01 Maternal Health Service provided			
1	Percentage of Deliveries assisted by midwife or skilled personnel	100	100	100
2	Percentage of new family planning acceptors	100	100	100
	02 Communicable Diseases controlled			

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1	Percentage of TB cases diagnosed and treated among all Incident TB cases	100	100	100
2	Percentage of HIV+ adults receiving ART	100	100	100
03 Malaria Control Programmes Conducted				
1	Percentage of household sprayed	100	100	100
2	Percentage of households with at least one ITN	100	100	100
3	Percentage of Children with malaria receiving ACT from a health worker	100	100	100
04 Child Health Programmes Conducted				
1	Percentage of Under one-year children fully immunized (0-11 months)	100	100	100
2	Proportion of Severe underweight in under 5 children (percentage)	100	100	100
05 Disease Surveillances undertaken				
1	Number of AFP cases investigated per 100,000 population	100	100	100
02 Hospital Services Provided				
1	Institutional maternal mortality rate	100	100	100
2	Percentage of essential medicines of in-patient and outpatient prescribed	100	100	100
3	Percentage of complicated cases referred	100	100	100
01 Veterinary Services Provided				
1	Number of Training Undertaken	6	6	6
2	Number of routine Vaccines Conducted	6	6	6
3	Number of community sensitisations undertaken	3	3	3
4	Number of permits and Licences issued	100	100	100
5	Number of Inspections undertaken	4	4	4
02 Infrastructure Rehabilitated				
1	Number of diptanks rehabilitated	1	1	1

GRAND TOTAL**55,048,341**


14/05/24