

HEA 880 MAFINGA TOWN COUNCIL

D 7

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 an 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 council will also endeavour to decentralise public service delivery systems to the district while strengthening democratic and political mechanisms. Finally, it will ensure that it enhances land management and administrative systems and also strengthen public transparency and accountability systems.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Cluster : 01 Economic Transformation and Job Creation**

Cluster Outcome 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategy : 05 Improve transport and logistics

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora 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 : 02 Improve technical, vocational and entrepreneurship skills

Strategy : 03 Increased access to higher education

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 03 Enhanced food security and nutrition

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 Outcome 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategy : 05 Reduce vulnerability associated with HIV and AIDS

Cluster : 03 Environmental Sustainability

Cluster Outcome 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 : 01 Promote Integrated Environmental Management

Strategy : 02 Enhance natural resources management



HEA 880 MAFINGA TOWN COUNCIL

D 7

Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

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

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

HEA 880 MAFINGA TOWN COUNCIL

D 7

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
01	Local taxes/rates			
001	Personal levy	30,735	32,886	34,860
	SubItem Total	30,735	32,886	34,860
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
02	Fees and Charges			
002	Survey fees	9,000	9,630	10,208
004	Plan scrutiny fee	1,000	1,070	1,134
008	Non-Land Application forms fees	25,000	26,750	28,355
013	Market fees	38,400	41,088	43,553
014	Parking fees	134,650	144,076	152,720
032	Hire of plant and equipment	946,000	946,000	1,046,113
046	Abattoir/meat inspection fees	6,300	6,300	6,300
047	Registration of clubs and societies	43,750	46,813	49,621
051	Farm produce Fee	205,200	219,564	232,738
099	Other fees and charges	7,460	7,481	7,500
	SubItem Total	1,416,760	1,448,771	1,578,243
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
03	Licenses			
002	Liquor licence	2,800	2,800	2,800
003	Firearm and ammunition licence	3,000	3,210	3,403
005	Dog licence	1,500	1,500	1,500
	SubItem Total	7,300	7,510	7,703
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
04	Levies			
001	Livestock Movement levy	16,900	18,083	19,168
002	Birds levy	2,400	2,568	2,722
004	Pole levy	1,080	1,080	1,080
005	Charcoal levy	600	642	681
011	Telecommunication Mast	45,000	45,000	45,000
017	Trading (Wholesale) Business Levy	272,272	272,272	272,272
099	Other levies	16,545	17,703	18,765
	SubItem Total	354,797	357,348	359,688
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
05	Permits			
001	Health permits	8,400	8,400	8,400
002	Permit for opaque beer	1,500	1,500	1,500
009	Fire certificate	100,000	100,000	100,000
011	Social gathering permit	750	750	750
033		6,000	6,000	6,000
	SubItem Total	116,650	116,650	116,650

HEA 880 MAFINGA TOWN COUNCIL

D 7

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
06	Charges			
001	Service Charges Residential plots	170,000	181,900	192,814
002	Service Charges Industrial plots	144,000	152,080	163,325
007	Land Application Charges	57,751	61,794	65,501
	Subitem Total	371,751	395,774	421,640
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
07	Other Incomes			
099	Other Income	1,403,332	1,403,332	1,403,332
	Subitem Total	1,403,332	1,403,332	1,403,332
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
08	National Support (Grants)			
001	Constituency Development Fund	36,058,151	36,058,151	36,058,151
002	Roads Grant	3,200,587	3,200,587	3,200,587
003	Health Grant	2,441,440	2,474,332	2,504,498
004	Local Government Equalisation Fund	11,052,749	11,052,749	11,052,749
005	Grants in lieu of Rates	450,300	460,000	480,000
099	Other Grants	3,742,972	4,004,980	4,245,279
	Subitem Total	56,946,199	57,250,799	57,541,264
Grand Total		60,647,524	61,013,070	61,463,379

4.0 BUDGET SUMMARY

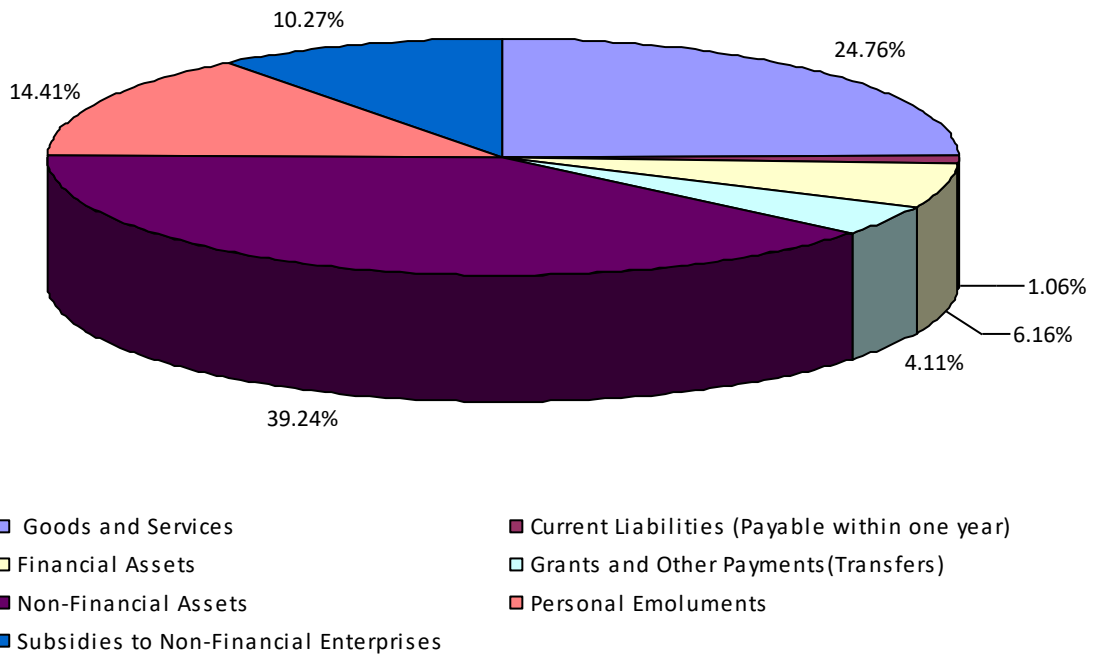
Mafinga Town Council Estimates of Revenue and Expenditure for the fiscal year 2025 stands approximately at K60.647 million representing an 9.4 percent increase from the 2024 Budget which stood at K55 Million. The increase is attributed mainly to the upward adjustment of the Constituency Development fund from K30.6 Million to K36.1 Million, the addition of five more devolved functions (Agriculture, Community Development, Social Welfare, Fisheries and Livestock). The budget has been allocated to Fifteen (15) Programs as tabulated in table 2.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	8,522,694	8,736,313
22	Goods and Services	(0)	11,793,835	15,016,703
26	Grants and Other Payments(Transfers)	(0)	2,328,309	2,491,290
27	Subsidies to Non-Financial Enterprises	(0)	5,820,772	6,228,226
31	Non-Financial Assets	(0)	22,620,269	23,796,145
32	Financial Assets	(0)	3,492,463	3,736,936
41	Current Liabilities (Payable within one year)	(0)	470,000	641,911
	Head Total	(0)	55,048,341	60,647,524

Figure 1: Budget Allocation by Economic Classification

HEA 880 MAFINGA TOWN COUNCIL
D 7



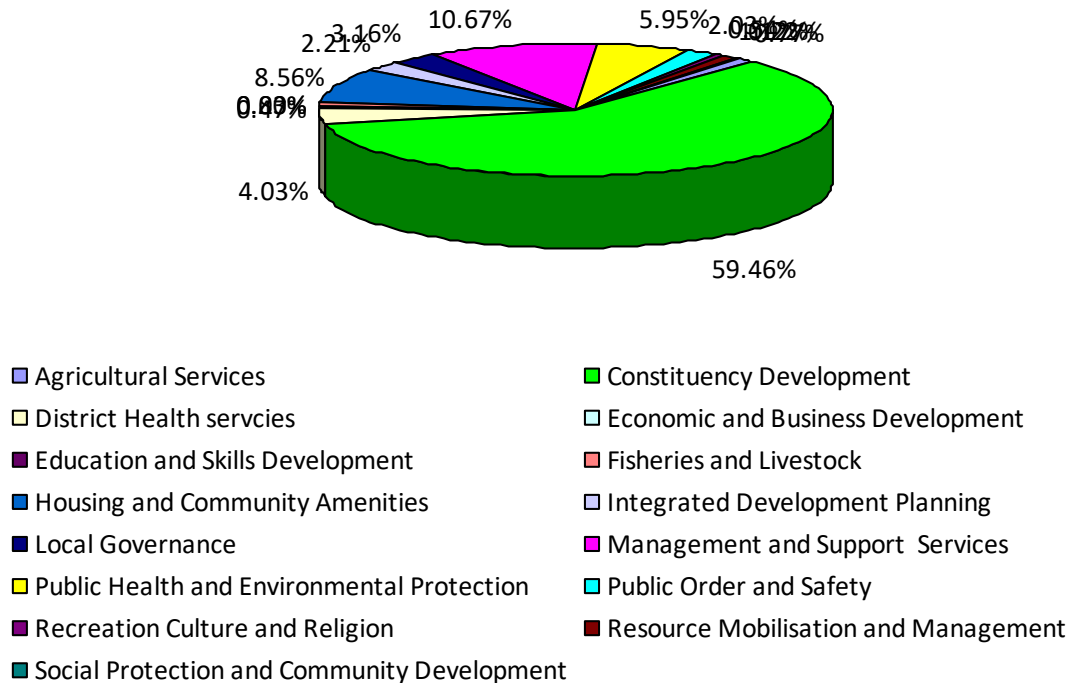
The budget allocation by Economic Classification for Mafinga Town Council shows a total of K60.647 million of which transfers has been allocated K2.4 million representing 4.1 percent to cover the grants under the Youth and Women Empowerments Grants .Further, Secondary School and Skills Development Bursaries allocated K 6.2 Million representing 10.27 percent. In addition, K14.6 million has been allocated to the use of Goods and Services representing 24.8 percent of the total budget to facilitate the operations of all programmes. Further K7.9 million representing 14.4 percent of the budget has been allocated to personal emoluments to facilitate the payments of salaries and wages. Non-financial Assets has been allocated K23.7 million representing 39.2 percent of the budget, which will cater for community projects under Constituency Development programme. Financial Assets has been allocated K3.7 million representing 6.1 percent to cover Empowerment loans under the constituency Development programme and the remaining K641,911 has been allocated to Current Liabilities representing 1.06 percent of the total budget.

HEA 880 MAFINGA TOWN COUNCIL
D 7

Table:2 Budget Allocation by Programme

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
1	Constituency Development	(0)	30,635,642	36,058,151
2	Local Governance	(0)	2,020,063	1,914,544
3	Integrated Development Planning	(0)	1,275,173	1,338,433
4	Economic and Business Development	(0)	48,089	285,428
5	Public Health and Environmental Protection	(0)	1,097,501	3,607,687
6	Housing and Community Amenities	(0)	8,953,504	5,194,207
7	Recreation Culture and Religion	(0)	535,986	328,271
8	Education and Skills Development	(0)	19,241	19,241
10	Public Order and Safety	(0)	1,036,546	1,230,773
11	Management and Support Services	(0)	6,324,794	6,470,057
12	Resource Mobilisation and Management	(0)	572,270	676,670
13	District Health servcies	(0)	2,421,440	2,441,439
16	Agricultural Services	(0)	-	464,000
17	Fisheries and Livestock	(0)	108,093	486,160
18	Social Protection and Community Development	(0)	-	132,463
Head Total		(0)	55,048,341	60,647,524

Figure 2: Budget Allocation by Programme



HEA 880 MAFINGA TOWN COUNCIL

D 7

Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	(0)	(0)	30,635,642	(0)	36,058,151
779 Community Projects	(0)	(0)	17,462,316	(0)	21,962,692
780 Women and Youth Empowerment	(0)	(0)	5,820,772	(0)	6,228,226
781 CDF Administration	(0)	(0)	1,531,782	(0)	1,639,007
782 Secondary School and Skills Development Bursaries	(0)	(0)	5,820,772	(0)	6,228,226
2 Local Governance	(0)	(0)	2,020,063	(0)	1,914,544
001 Local Election	(0)	(0)	1,939,296	(0)	1,830,863
004 Citizen Engagement	(0)	(0)	80,767	(0)	83,681
3 Integrated Development Planning	(0)	(0)	1,275,173	(0)	1,338,433
006 Environmental Planning	(0)	(0)	142,310	(0)	142,571
021 Spatial Planning	(0)	(0)	911,633	(0)	963,357
033 Socio Economic Planning	(0)	(0)	221,230	(0)	232,505
4 Economic and Business Development	(0)	(0)	48,089	(0)	285,428
011 Local Economic Development	(0)	(0)	48,089	(0)	285,428
5 Public Health and Environmental Protection	(0)	(0)	1,097,501	(0)	3,607,687
019 Health Inspections	(0)	(0)	38,207	(0)	35,747
023 Pest Control	(0)	(0)	43,690	(0)	35,640
027 Solid Waste Management	(0)	(0)	713,909	(0)	952,220
034 Water Supply and Sanitation Services	(0)	(0)	301,694	(0)	2,584,080
6 Housing and Community Amenities	(0)	(0)	8,953,504	(0)	5,194,207
012 Markets and Bus Stations	(0)	(0)	-	(0)	42,400
026 Public Housing	(0)	(0)	3,919,945	(0)	-
029 Roads and Drainages - (1)	(0)	(0)	5,033,559	(0)	3,266,127
031 Street Lighting	(0)	(0)	-	(0)	1,885,680
7 Recreation Culture and Religion	(0)	(0)	535,986	(0)	328,271
001 Cultural Affairs	(0)	(0)	27,000	(0)	70,850
042 Sports Promotion	(0)	(0)	508,986	(0)	257,421
8 Education and Skills Development	(0)	(0)	19,241	(0)	19,241
001 District archives	(0)	(0)	19,241	(0)	19,241
10 Public Order and Safety	(0)	(0)	1,036,546	(0)	1,230,773
018 Community Policing	(0)	(0)	1,036,546	(0)	1,230,773
11 Management and Support Services	(0)	(0)	6,324,794	(0)	6,470,057
001 Human Resource and Administration	(0)	(0)	3,946,580	(0)	3,895,614
003 Public Relations	(0)	(0)	159,565	(0)	119,550
009 Executive Management	(0)	(0)	437,369	(0)	581,911
016 Procurement Management	(0)	(0)	489,059	(0)	361,368
024 ICT	(0)	(0)	141,830	(0)	151,659
028 Auditing Management	(0)	(0)	238,954	(0)	222,798
035 Accounting Management	(0)	(0)	911,437	(0)	1,137,157
12 Resource Mobilisation and Management	(0)	(0)	572,270	(0)	676,670
067 Revenue Mobilisation and Enhancement	(0)	(0)	572,270	(0)	676,670
13 District Health services	(0)	(0)	2,421,440	(0)	2,441,439
001 Primary Health Services	(0)	(0)	997,525	(0)	1,049,159
002 District Health Coordination	(0)	(0)	1,423,915	(0)	1,392,280
16 Agricultural Services	(0)	(0)	-	(0)	464,000
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	215,150
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	60,200

HEA 880 MAFINGA TOWN COUNCIL**D 7**

073 Agriculture Co-ordination	(0)	(0)		(0)	188,650
17 Fisheries and Livestock	(0)	(0)	108,093	(0)	486,160
074 Fisheries and Livestock Marketing	(0)	(0)		(0)	60,112
075 Animal Health Services	(0)	(0)	108,093	(0)	96,090
076 Fisheries Production and Productivity Improvement	(0)	(0)		(0)	82,000
077 Livestock Production and Productivity Improvement	(0)	(0)		(0)	95,350
078 District Fisheries and Livestock Coordination	(0)	(0)		(0)	152,608
18 Social Protection and Community Development	(0)	(0)		(0)	132,463
079 District Social welfare	(0)	(0)		(0)	124,705
080 Community Development	(0)	(0)		(0)	7,758
Head Total	(0)	(0)	55,048,341	(0)	60,647,524

(1)

GRZ Grant 663,200

Constituency Development Programme has been allocated K36.1 million of which K21.9 million has been allocated to Community Projects sub-programme for construction of infrastructures within the District. Youth and Women Empowerment sub-programme has been allocated K6.2 million to be used to aid and empower women and youths in order for them to become economically independent. Further, K6.2 has been allocated to Secondary School Bursaries and Skills Development programme to enhance quality education and reduce illiteracy levels within the district. The remaining K1.6 has been allocated to CDF administration.

Local Governance programme has been allocated K1.9 million of which Local Elections has been allocated a sum of K1.8 in order to facilitate the operation for Ward Development Committees (WDCs) while Citizen Engagements has been allocated K83,681 which will be channeled towards the establishment and orientation of ward development committees (WDCs) as well as community sensitizations on the operations of the local authority in the delivery of services.

Integrated Development Planning programme has been allocated K1.3 million to be used under the following sub-programmes: Environmental Planning K142,310 to promote mitigation and adaptation to climate change. Spatial Planning K963,357 to promote sustainable and equitable development at all spatial levels. Further, Socio-Economic planning K232,505 which involves the developmental planning of the district and administrative operations.

Economic and Business Development has been allocated K285,428 under one sub-programme which is Local Economic Development K285,428. This will ensure investment is promoted in the district through various community engagements and skills training.

Public Health and Environmental Protection has been allocated K3.6 million to be utilized under the following sub-programmes: Health Inspections K35,747 to ensure that all premises are inspected, Pest control K35,640 to be used for the mosquito spraying exercise. In addition, Solid Waste Management has been apportioned K952,220 to ensure solid waste is collected in a timely manner and to promote cleanliness in the district thereby reducing the prevalence of diseases like cholera. Further, Water supply and Sanitation Services has a sum of K2,6million to ensure that the Council provides rural water services including maintenance of boreholes and other water points to ensure availability of safe drinking water. Housing and Community Amenities has the total allocation amounting to K5.2 million to be used under the following sub-programmes; Roads and Drainages have been apportioned K3.3 million, to ensure the council delivers quality infrastructure thereby facilitating smoother transportation within the district, Street lighting apportioned K1.9 million for the lighting of the streets, Markets and bus stations and finally but the least Markets and Bus stations getting K42,400 .

The Recreation Culture and Religion programme has been allocated K328,271 which will be used on the 2 sub-programmes namely; Sport Promotion being allocated K257,421 to ensure that the council

HEA 880 MAFINGA TOWN COUNCIL**D 7**

football team is provided for adequately and that various disciplines of sports are promoted. Cultural Affairs has been apportioned K70,850.00 to support traditional ceremonies and regulate marriages in the district.

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 programme has an allocation of K1.2 million of which the entire amount has been apportioned to Community Policing sub-programme so as to enhance safety and improve public order, making the district a haven of investment.

Management and Support Services has been allocated K6.5 million which is spread among the following sub-programmes; Human Resource and Administration K3.8 million to promote employee development and welfare, Public Relations has been apportioned K119,550 to be used on dissemination of information on council operations, Executive Management K581,911 which includes procurement of utility vehicle, Procurement Management K361,368 includes procurement of goods and services, ICT K151,659 for the maintenance of ICT equipment. In addition, Auditing has an allocation of K222,798 for all internal audit functions to enhance transparency and accountability in the council. Accounting Management with K1.1million to ensure financial stability by managing and maintaining accurate records of all transactions. This will support the overall management and administration of the Council and ensure all operations are in place.

Resource Mobilization and Revenue Management has been allocated a total of K676,670 which is spread among the following sub-programmes; Revenue Mobilization aimed at maximizing the revenue collection of own source revenue, enhancement of accountability and reporting and Revenue Management .

The District Health Services programme has been allocated K 2.4 million of which Primary Health Services sub-programme has been allocated K1,049,159 emphasizing the prioritization of essential healthcare at the grassroots level. In addition, District Health Coordination sub-programme has been allocated K1.4 million to provide comprehensive curative care, diagnostic services, maternal health including emergency services, supportive services, maintaining and improving infrastructure and administrative services for the smooth running of hospital activities.

The Agriculture Services has total allocated amounting to K464,000 to be used under the following sub-programme;K215,150 Agriculture Crop production,Advisory and Technical Services,K60,200 for Agriculture Development and Marketin and K214,000 ,Agriculture Co- Ordination.

The Fisheries and Livestock Services has total allocated amounting to K486,160 to be used under the following sub-programmes;K60,112 Fisheries and Livestock Marketing,K96,090 Animal Health Services, K82,000.00 Fisheries Production and Productivity Improvement .Livestock Production and Productivity improvement K95,350 and District Fisheries and Livestock Coordination K152,608.

The Social Protection and Community Development Services has total allocated amounting to K132,463 to be used under the following two sub-programmes;K124,705 District Social welfare and K7,758 Community Development.

HEA 880 MAFINGA TOWN COUNCIL
D 7

BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	1,531,782	-	4,917,021
02 General Operations	-	-	1,531,782	-	4,917,021
03 Transfers	-	-	8,149,081	-	8,719,516
01 Transfers	-	-	2,328,309	-	2,491,290
02 Subsidies	-	-	5,820,772	-	6,228,226
04 Assets	-	-	20,954,779	-	22,421,614
01 Non-Financial Assets (Capital Expenditure)	-	-	17,462,316	-	18,684,678
02 Financial Assets	-	-	3,492,463	-	3,736,936
Programme Total	(0)	(0)	30,635,642	(0)	36,058,151

The Summary estimate by Economic Classification for Constituency Development programme shows that K4.9 million will go to the Use of Goods, Services to cover monitoring, and evaluation of projects. In addition, K8.7 million has been allocated to Transfers covering for Women and Youth Empowerment grants as well as bursaries for secondary schools and skills development. Further K22.4 million has been allocated to Assets of which K18.6 million will go toward community projects and K3.7 million will go towards Financial Assets

HEA 880 MAFINGA TOWN COUNCIL
D 7

Programme 0001 : Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	(0)		30,635,642		36,058,151
779 Community Projects	(0)	(0)	17,462,316	(0)	21,962,692
780 Women and Youth Empowerment	(0)	(0)	5,820,772	(0)	6,228,226
781 CDF Administration	(0)	(0)	1,531,782	(0)	1,639,007
782 Secondary School and Skills Development Bursaries	(0)	(0)	5,820,772	(0)	6,228,226
Programme Total	(0)	(0)	30,635,642		36,058,151

Constituency Development Programme has been allocated K36.1 million of which K21.9 million has been allocated to Community Projects sub-programme for construction of infrastructures within the District. Youth and Women Empowerment sub-programme has been allocated K6.2 million to be used to aid and empower Women and Youths in order for them to become economically active. Further, K6.2 has been allocated to Secondary School bursaries and Skills development programme to enhance quality education and reduce illiteracy levels within the district. The remaining K1.6 has been allocated to CDF administration.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Community projects constructed					
01 Number of community projects implemented	27	8	16	1	15
02 Number of maternity annexes constructed	-	-	1	1	2
03 Number of water reticulation and sanitation infrastructure constructed	1	(0)	1	(0)	1
04 Number of desks procured	1,500	1,100	-	-	1,500
05 Number of ambulances	1	-	1	-	(0)
06 Number of chief palaces constructed	1	-	1	-	1
Youth groups/clubs/cooperatives grants accessed					
01 Number of youth groups/clubs/cooperatives accessing grants	30	35	30	32	30
Women groups/clubs/cooperatives accessing grants					
01 Number of women groups/clubs/cooperatives accessing grants	40	35	50	60	60
Youth groups/clubs/cooperatives loan accessed					
01 Number of youth groups/clubs/cooperatives/Enterprises accessing loans	15	6	15	10	30
Women groups/clubs/cooperatives/Enterprises accessing loans					
01 Number of Women groups/clubs/cooperatives/Enterprises accessing loans	51	35	35	41	35
CDF Monitoring and Evaluation Undertaken					
01 Number of CDF Monitoring and Evaluation Undertaken	8	10	10	10	10
Communication and Branding					
01 Number of Community Projects branded	-	-	10	4	45
02 Number of sensitisation meeting on CDF implementation	4	4	4	4	8
Pupils accessing Secondary school Boarding Bursaries					
01 Pupils accessing Secondary school Boarding Bursaries	135	135	153	153	178
Youths accessing skills development bursaries					
01 Number of youths accessing skills development bursaries	150	100	150	124	150

Executive Authority:**Controlling Officer:**

In order to facilitate equitable development, reduce poverty, support job creation and provide for vulnerable learners access Secondary Boarding Schools and Technical Education, Vocational and Entrepreneurship Training Institutions, the Local Authority intends to implement 15 community projects. In addition, the Council intends to empower 60 Women groups and 30 Youth groups for the Youth and Community Empowerment Grants while 35 women groups and 30 Youth groups are expected to be empowered using the Youth Women and Community Empowerment Loans. Furthermore, the Local Authority intends to sponsor 100 students for the skills development and 178 pupils for the secondary boarding bursaries. Lastly, the Local Authority intends to procure 1,500 desks. Further the Local Authority intends to brand 45 community projects and conduct 8 sensitisation meetings.

HEA 880 MAFINGA TOWN COUNCIL

D 7

BUDGET PROGRAMMES**Programme 2 : Local Governance****Programme Objective(S)**

To facilitate community participation in decision making for sustainable local development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	1,545,056	-	1,495,056
01 Salaries and Wages	-	-	393,056	-	393,056
03 Personnel Related Costs	-	-	1,152,000	-	1,102,000
02 Use of Goods and Services	-	-	475,007	-	360,981
02 General Operations	-	-	475,007	-	360,981
04 Assets	-	-	-	-	58,507
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	58,507
Programme Total	(0)	(0)	2,020,063	(0)	1,914,544

The Summary estimate by Economic Classification for Local Governance shows that K1.4 million is allocated for personal emoluments, covering salaries and wages. Additionally, K1.1 million has been allocated towards the use of goods and services to support Council meetings and other operational costs under this programme.

Programme 0002: Local Governance**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	(0)		2,020,063		1,914,544
001 Local Election	(0)	(0)	1,939,296	(0)	1,830,863
004 Citizen Engagement	(0)	(0)	80,767	(0)	83,681
Programme Total	(0)	(0)	2,020,063		1,914,544

The Local Governance Programme has a total budget of K1.9 million of which K83,681 has been allocated toward Citizen Engagement sub programme then the Legislative Function sub programme has been allocated K1.8 million for full council and committee meetings and to achieve citizens' participation in decision making through the ward development committees.

HEA 880 MAFINGA TOWN COUNCIL**D 7****Programme: 2 Local Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Council meetings held					
01 Number of council meetings held	4	(0)	4	(0)	4
Standing committee meetings held					
01 Number of standing committee meetings held	16	16	16	12	16
Special council meetings held					
01 Number of special council meetings held	2	2	-	(0)	2
Ward Development Committee elections held					
01 Number of Ward Development Committee elections conducted	13	13	13	13	-
02 Number of Stakeholders Engagement	(0)	(0)	(0)	(0)	13
Ward Development Committees monitored					
01 Number of monitoring meetings held	13	13	13	13	13
Ward Development Committees oriented					
01 Number of Ward Development Committees oriented	13	13	13	13	13
Ward Development Committees operationalized					
01 Number of Ward Development Committees operationalized	13	13	13	13	13

Executive Authority:**Controlling Officer:**

In order to facilitate community participation in decision making for sustainable local development, the Council will be making policies and by laws that will give direction to Council management through Council resolutions. This will be done through holding of four (4) Ordinary Council meetings, forty-eight (48) Standing Committee meetings, twelve (12) Stakeholder meetings in order for the Community to participate in decision making.

HEA 880 MAFINGA TOWN COUNCIL

D 7

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	835,697	-	811,976
01 Salaries and Wages	-	-	835,697	-	811,976
02 Use of Goods and Services	-	-	169,476	-	241,457
02 General Operations	-	-	169,476	-	241,457
04 Assets	-	-	270,000	-	285,000
01 Non-Financial Assets (Capital Expenditure)	-	-	270,000	-	285,000
Programme Total	(0)	(0)	1,275,173	(0)	1,338,433

The Summary estimate by Economic Classification for Integrated Development Planning programme shows that K811,976 will go toward the Use of Goods, Services to cover general operations. In addition, K241,457 has been allocated to Personal Emoluments for salaries and wages. Further, K285,000 has been allocated to Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	(0)		1,275,173		1,338,433
006 Environmental Planning	(0)	(0)	142,310	(0)	142,571
021 Spatial Planning	(0)	(0)	911,633	(0)	963,357
033 Socio Economic Planning	(0)	(0)	221,230	(0)	232,505
Programme Total	(0)	(0)	1,275,173		1,338,433

The Integrated Development Planning Programme has a total budget of K1.3 million of which K 963,357 has been allocated towards Spatial Planning sub programme further, the Socio Economic planning sub programme has been allocated K 221,230 for the developmental planning of the district, administrative operations and implementation of Cross cutting issues. The Environmental planning sub programme has been allocated K142,571 to foster Sustainable Environment through public stakeholder meetings and to carry out environmental impact assessments and the effects of climate change.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Community environmental awareness meetings conducted					
01 Number of community environmental awareness meetings conducted	4	4	4	4	4
District Development Committee Cordinated					
01 Number of DDCC meeting Held	4	3	4	3	4
02 Number of PDCC meetings submitted	4	4	4	3	4
Enhanced land administration					
01 Number of Plotters procured	-	-	1	1	1
02 Number of plots floated out to the public	55	65	55	65	80
03 Number of plots application recommended to the commissioner of land	(0)	(0)	(0)	(0)	55
04 Number of Development Control conducted	16	15	15	15	16
Development Control Conducted					
01 Number of community development control sensitization meetings held	10	10	8	8	8
02 Number of development control engagement meetings held with traditional leaders	(0)	(0)	(0)	(0)	8
Enhanced District Coordination					
01 Number of Condoms in boxes Distributed in hot spots	100	100	100	100	100

Executive Authority:**Controlling Officer:**

In order to guide spatial, social-economic, and environmental planning in the district the Council intends to ensure that it holds 4 community environmental awareness meetings, Conduct 4 DDCC meetings and 4 PDCC meetings. The Council plans to aquire a Plotter which will attract more land developers . The Local Authority will conduct 8 development control patrols. Further under Socio- economic Planning and specifically under HIV/AIDS Section the Local Authority intends to distribute 100 percent of condoms in the 4 hot spots of the district.

HEA 880 MAFINGA TOWN COUNCIL

D 7

BUDGET PROGRAMMES

Programme 4 : Economic and Business Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	48,089	-	285,428
02 General Operations	-	-	48,089	-	285,428
Programme Total	(0)	(0)	48,089	(0)	285,428

The budget allocation by Economic Classification for this programme shows that K285,428 has been allocated to the Use of Goods and Services to cover for operational costs.

Programme 0004 : Economic and Business Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and Business Development	(0)		48,089		285,428
011 Local Economic Development	(0)	(0)	48,089	(0)	285,428
Programme Total	(0)	(0)	48,089		285,428

Economic and Business Development programme has an allocation of K285,428. This amount has been allocated to only one sub programme which is Local Economic Development and this will ensure investment is promoted in the district through various community engagements and skills training.

Programme: 4 Economic and Business Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Investment potential exhibited					
01 Number of investments potential areas exhibited	1	(0)	1	(0)	1
Investment potential identification meetings held					
01 Number of investment potential identification meetings Held	4	2	16	16	16

Executive Authority:

Controlling Officer:

In order to create an enabling business environment that enhance development in the district the Local authority has plans to conduct 1 stakeholders’ meeting with the business community in the province and other partners. Further, the council will embark on identification of a minimum of 16 investment potential meetings.

HEA 880 MAFINGA TOWN COUNCIL**D 7****BUDGET PROGRAMMES****Programme 5 : Public Health and Environmental Protection****Programme Objective(S)***To enforce adherence to by-laws and other applicable laws and promote safety of private and public property***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	430,232	-	758,150
01 Salaries and Wages	-	-	430,232	-	758,150
02 Use of Goods and Services	-	-	394,336	-	314,537
02 General Operations	-	-	394,336	-	314,537
04 Assets	-	-	272,932	-	2,535,000
01 Non-Financial Assets (Capital Expenditure)	-	-	272,932	-	2,535,000
Programme Total	(0)	(0)	1,097,501	(0)	3,607,687

The budget allocation by Economic Classification for the Programme shows a total of K3.6 million for Public Health and Environmental Protection of which K2.5 million has been allocated towards the Construction of the Water Schemes whilst K758,150 has been allocated to Personal Emoluments. Further K314,537 has been allocated to the Use of Goods and Services to cover general operations.

Programme 0005 : Public Health and Environmental Protection**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public Health and Environmental Protection	(0)		1,097,501		3,607,687
019 Health Inspections	(0)	(0)	38,207	(0)	35,747
023 Pest Control	(0)	(0)	43,690	(0)	35,640
027 Solid Waste Management	(0)	(0)	713,909	(0)	952,220
034 Water Supply and Sanitation Services	(0)	(0)	301,694	(0)	2,584,080
Programme Total	(0)	(0)	1,097,501		3,607,687

The Public Health and Environmental Protection Programme has a total budget of K3.6 million of which K2.5 million has been allocated towards the Public Health and Solid Waste management sub programme has been allocated K 952,220 for the collection of refuse in the district. In addition, K35,640 has been allocated to Pest Control Sub-programme and K 35,747 has been allocated toward Health Inspections sub programme

HEA 880 MAFINGA TOWN COUNCIL

D 7

Programme: 5 Public Health and Environmental Protection

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Burial permits issued					
01 Number of burial permits issued	4	2	4	1	2
Health permits issued					
01 Number of health permits issued	150	150	150	150	150
Household sprayed for vector control (Indoor Residue Spraying)					
01 Number of household sprayed for vector control (Indoor Residue Spraying)	26,000	(0)	23,545	(0)	24,000
Dogs registered					
01 Number of dogs registered	40	40	40	40	40
Quantity of waste collected (Tonnage)					
01 Quantity of waste collected (Tonnage)	10	10	10	8	10
Waterborne toilets constructed					
01 Number of waterborne toilets constructed	-	-	-	-	2
Construction of Water Schemes					
01 Number of Water Schemes Constructed	(0)	(0)	(0)	(0)	3

Executive Authority:

Controlling Officer:

In order to promote and enforce adherence to by-laws and other applicable laws and promote safety of private and public property in the district, the Council intends to issue out 150 Health Permits, It further intends to carry out vector control in 24,000 households . Further, the Council intends to register a minimum of 40 dogs and also intends to collect solid wastes of a quantity of 10 tonnes. The Local Authority intends to construct an additional 2 public water borne toilets and 3 water Schemes

HEA 880 MAFINGA TOWN COUNCIL**D 7****BUDGET PROGRAMMES****Programme 6 : Housing and Community Amenities****Programme Objective(S)***To promote sustainable infrastructure development and community amenities***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	269,423	-	580,527
01 Salaries and Wages	-	-	269,423	-	580,527
02 Use of Goods and Services	-	-	4,413,082	-	2,786,280
02 General Operations	-	-	4,413,082	-	2,786,280
04 Assets	-	-	4,270,998	-	1,827,400
01 Non-Financial Assets (Capital Expenditure)	-	-	4,270,998	-	1,827,400
Programme Total	(0)	(0)	8,953,504	(0)	5,194,207

The Summary estimate by Economic Classification for Housing and Community Amenities programme shows that K2.7 million will go toward the Use of Goods, Services to cover general operations and K580,527 has been allocated towards personal emoluments. In addition, capital expenditure (Assets) has been allocated K1.8 million for acquisition of Assets. This will assist the Council to take services closer to the community.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	(0)		8,953,504		5,194,207
012 Markets and Bus Stations	(0)	(0)	-	(0)	42,400
026 Public Housing	(0)	(0)	3,919,945	(0)	-
029 Roads and Drainages	(0)	(0)	5,033,559	(0)	3,266,127
031 Street Lighting	(0)	(0)	-	(0)	1,885,680
Programme Total	(0)	(0)	8,953,504		5,194,207

The Housing and Community amenities Programme has a total budget of K5.1 million of which K3.2 million has been allocated toward Roads and Drainages sub programme . In addition, K42,400 has been allocated to Markets and Bus Station Sub-programme and K1.8 million has been allocated towards Street lighting that will enhance security in the district.

HEA 880 MAFINGA TOWN COUNCIL

D 7

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Solar lighting of Market Shelters					
05 Number of Solar Lighting Systems Installed	(0)	(0)	(0)	(0)	2
Skills Centre Constructed					
01 Number of Skills Centre Constructed	(0)	(0)	(0)	(0)	1
Council Houses completed					
01 Number of Council houses completed	1	1	(0)	(0)	(0)
Lodges completed					
01 Number of lodges completed	1	1	1	(0)	-
Maintenance of drainages					
01 Kilometers of Drainages Maintanenced	(0)	(0)	(0)	(0)	3
02 Kilometers of roads maintained	33	25	5	4	30
Number of bridges constructed					
01 Number of bridges constructed	1	1	-	-	-
Road Furniture Installed					
01 Road Furniture Installed	(0)	(0)	(0)	(0)	40
Streed lights Installed					
01 Number street lights instaled	5	5	15	15	45

Executive Authority:**Controlling Officer:**

In order to promote sustainable infrastructure development and community amenities in the district, the council intends to provide maintenance in market shelters as well as maintain the already existing ones. In addition, Mafinga Town Council will install 2 Solar Lighting systems in our two main market shelters (Muyombe and Thendele), plus 45 streetlights installed in our roads which will improve security at night in the District. 3 kilometers of Drainages will be maintained to protect our roads from damage due to storm water, in addition the council will maintain 30 kilometers of feeder Roads. Furthermore, the council will install 40 Road Furniture, this is expected to enhance the safety around the district. 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.

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	76,776	-	-
01 Salaries and Wages	-	-	76,776	-	-
02 Use of Goods and Services	-	-	459,210	-	328,271
02 General Operations	-	-	459,210	-	328,271
Programme Total	(0)	(0)	535,986	(0)	328,271

The budget allocation by Economic Classification for Recreation, Culture and Religion programme shows an amount of K328,271 all apportioned to the Use of Goods and Services. This will be used to handle operational costs associated with undertaking activities for the programme.

Programme 0007 : Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	(0)		535,986		328,271
001 Cultural Affairs	(0)	(0)	27,000	(0)	70,850
042 Sports Promotion	(0)	(0)	508,986	(0)	257,421
Programme Total	(0)	(0)	535,986		328,271

The Recreation Culture and Religion programme has a total budget of K328,271 of this amount, Sports Promotion sub programme has been allocated the budget of K257,421 under the Devolved function. Lastly, K70,850 has been allocated towards Cultural Affairs.

HEA 880 MAFINGA TOWN COUNCIL
D 7

Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
"Traditional Ceremonies Supported"					
01 Number of heritage sites recorded	-	(0)	-	(0)	3
02 "Number of Traditional Ceremonies Supported"	(0)	(0)	3	3	3
Updated inventory of cultural managed					
02 Number of cultural and creative industries managed	2	2	2	(0)	2
Marriages registered					
01 Number of marriages registered	2	1	2	1	2
Community Sports Promoted					
01 Number of youth sports promoted	(0)	(0)	(0)	4	4
02 Number of sports tournaments held	(0)	(0)	(0)	3	3
03 District Sports Advisory Committee (DSAC) Formed	(0)	(0)	(0)	1	1
06 Number of coaching clinics Held	(0)	(0)	(0)	3	3
National sports Policy					
01 Number of sports Policy sensitisation held	(0)	(0)	(0)	4	4

Executive Authority:

Controlling Officer:

To promote recreation, culture, religious affairs, and talent identification in the district the Local Authority has targeted to Conduct a cultural festival in order to promote cultural activities in the District. The Council will also undertake to host sports tournament for promotion of public health, form Sports Advisory Committee(DSAC) and holding a Coaching Clinic. In addition, the Council will register five (4) sports clubs in the quest to promote sports in the district. Further, the Council has also targeted to register seventy (2) marriages in 2025.

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	19,241	-	19,241
02 General Operations	-	-	19,241	-	19,241
Programme Total	(0)	(0)	19,241	(0)	19,241

The Summary estimate by Economic Classification for Education and skills development programme shows that the all K19,241 will go toward the Use of Goods, Services for general operations.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	(0)		19,241		19,241
001 District archives	(0)	(0)	19,241	(0)	19,241
Programme Total	(0)	(0)	19,241		19,241

The Education and skills development programme has a total budget K19,241 which entirely, has been allocated to District Archives to undertake a survey of records

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
District records surveyed					
01 Number of records survey conducted	1	1	1	1	1
District records preserved					
01 Percentage of records preserved	100	(0)	100	(0)	100

Executive Authority:

Controlling Officer:

In order to promote literacy and skills development in the communities in the district, the Council plans to conduct a survey record undertaking while it targets to ensure that it preserves 100 percent of cultural records

HEA 880 MAFINGA TOWN COUNCIL

D 7

BUDGET PROGRAMMES**Programme 10 : Public Order and Safety****Programme Objective(S)***To enforce adherence to by-laws and other applicable laws and promote safety of private and public property***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	996,126	-	1,130,463
01 Salaries and Wages	-	-	996,126	-	1,130,463
02 Use of Goods and Services	-	-	40,420	-	55,010
02 General Operations	-	-	40,420	-	55,010
04 Assets	-	-	-	-	45,300
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	45,300
Programme Total	(0)	(0)	1,036,546	(0)	1,230,773

The budget allocation by Economic Classification for the Public Order and Safety programme shows a total of K1.2 million. The budget is brokett as follows: K1.1 million has been set aside for Personal Emolument to facilitate payment of salary and wages for officers under the programme. Further, K55,010 million has been apportioned to Use of Goods and Services to be used mainly for fire protection and prevention activities as well as Building Inspectorate and Council Police activities. In addition, the total of K45,300 has been reserved for asset Acquisition to facilitate the procurement of a motor bike.

Programme 0010: Public Order and Safety**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public Order and Safety	(0)		1,036,546		1,230,773
018 Community Policing	(0)	(0)	1,036,546	(0)	1,230,773
Programme Total	(0)	(0)	1,036,546		1,230,773

Public Order and Safety programme has an allocation of K1.2 million of which Community Policing subprogramme to enhance safety and improve public order making the district a haven of investment.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Patrols conducted					
01 Number of patrols conducted	48	48	48	48	48
02 Number of Motor bike procured	(0)	(0)	(0)	(0)	1
Monthly reports produced					
01 Number of reports produced	4	4	4	3	4
Buildings regulated					
01 Proportion of buildings inspected for regulation	100	100	100	100	100
Fire inspections conducted					
01 Number of fire inspections conducted	(0)	(0)	(0)	(0)	(0)

Executive Authority:**Controlling Officer:**

To ensure fire safety in the district, the Council plans to conduct 48 patrols in the district , procure a motorbike . Further, the council intends to regular inspect all the buildings it has captured at a 100 percent and produce 4 inspection reports. The Council intend to conduct fire inspections twice every quarter which is 8 accumulatively.

HEA 880 MAFINGA TOWN COUNCIL

D 7

BUDGET PROGRAMMES**Programme 11 : Management and Support Services****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	4,056,480	-	3,370,461
01 Salaries and Wages	-	-	4,056,480	-	3,370,461
02 Use of Goods and Services	-	-	1,665,404	-	2,241,786
02 General Operations	-	-	1,665,404	-	2,241,786
03 Accounting	-	-	353,523	-	516,906
04 Assets	-	-	132,910	-	215,900
01 Non-Financial Assets (Capital Expenditure)	-	-	132,910	-	215,900
05 Liabilities	-	-	470,000	-	641,911
01 Outstanding Bills	-	-	470,000	-	641,911
Programme Total	(0)	(0)	6,324,794	(0)	6,470,057

The Summary estimate by Economic Classification for Management and Support Services programme shows that K3.4 million will go towards Personal Emoluments to cover salaries and wages and Good & Services is allocated K2.2million for normal operations the Council. In addition, K641,911 has been allocated to Liabilities for liquidation outstanding workers contributions to statutory bodies such as the National Pensions Scheme Authority (NAPSA), Local Authority Superannuation Fund (LASF) and the Zambia Revenue Authority and K2.04 million has been allocated towards the Use of Goods and Services for general operations. Further, K215,900 has been allocated to Assets

HEA 880 MAFINGA TOWN COUNCIL**D 7****Programme 0011: Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and Support Services	(0)		6,324,794		6,470,057
001 Human Resource and Administration	(0)	(0)	3,946,580	(0)	3,895,614
003 Public Relations	(0)	(0)	159,565	(0)	119,550
009 Executive Management	(0)	(0)	437,369	(0)	581,911
016 Procurement Management	(0)	(0)	489,059	(0)	361,368
024 ICT	(0)	(0)	141,830	(0)	151,659
028 Auditing Management	(0)	(0)	238,954	(0)	222,798
035 Accounting Management	(0)	(0)	911,437	(0)	1,137,157
Programme Total	(0)	(0)	6,324,794		6,470,057

The Management and Support Services programme has a total budget of K6.4 million of which K1.1 million has been allocated towards Accounting Management sub programme then the Human Resource Management and Administration sub programme has been allocated K3.9 million. In addition, Executive Management has been allocated K581,911 and Information and Communication Technology (ICT) has been allocated K151,659 for procurement and maintenance of computers systems. Further, K361,368 has been allocated to Procurement sub programme and K119,550 has been allocated to Public Relations sub programme. Lastly, K222,798 has been allocated to Audit sub programme.

HEA 880 MAFINGA TOWN COUNCIL

D 7

Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Management reports produced					
01 Number of reports produced	12	12	12	9	12
Procurement plan produced					
01 Procurement plan in place	1	1	1	1	1
Audit report produced					
01 Number of audit reports produced	4	4	4	3	4
02 Number of Meeting Held	4	4	4	3	4
Management reports produced					
01 Number of management reports produced	12	12	12	9	12
02 Number of officers trained	-	-	5	(0)	15
03 Number of national events held	5	5	5	5	5
Integrity committee meeting					
01 Number of reports produced on corruption & malpractices	4	4	4	3	4
Staffs trained					
01 Number of staffs trained	5	5	4	2	5
Newsletters Issued					
01 Website in place	(0)	1	1	(0)	1
02 Newsletters Issued	1	1	2	2	2
Financial Statements Prepared					
01 Number of Financial Reports Prepared	(0)	(0)	(0)	(0)	1
Receipts and Payment Prepared					
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:

In order to provide organizational oversight as well as facilitate effective and efficient management of financial and human resources, the Council will coordinate 12 management reports, conduct and prepare quarterly receipts & payments and train 15 officers in order to improve service delivery. In addition, the Council will prepare quarterly Audit reports in order to reduce audit queries, prepare 1 financial statement in order to achieve efficient management of financials. Further, the Council targets to have a procurement in place which will guide in the procurement of goods and services, conduct 4 integrity Committee meetings, issue 2 Newsletters to sensitise the community on the Council's activities.

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	312,904	-	589,680
01 Salaries and Wages	-	-	312,904	-	589,680
02 Use of Goods and Services	-	-	70,566	-	66,990
02 General Operations	-	-	70,566	-	66,990
04 Assets	-	-	188,800	-	20,000
01 Non-Financial Assets (Capital Expenditure)	-	-	188,800	-	20,000
Programme Total	(0)	(0)	572,270	(0)	676,670

The Summary estimate by Economic Classification for Resource Mobilisation and Management programme shows that K589,680 will go towards Personal Emoluments to cover salaries and wages. In addition, K20,000 has been allocated to Non-Financial Assets mainly for acquisition of office equipment and K66,990 has been allocated to the Use of Goods and Services for general operations.

Programme 0012: Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	(0)		572,270		676,670
067 Revenue Mobilisation and Enhancement	(0)	(0)	572,270	(0)	676,670
Programme Total	(0)	(0)	572,270		676,670

The Resource Mobilisation and Management programme has a total budget of K676,670 of which K676,670 has been allocated to Revenue Mobilisation and Enhancement sub programme for setting up of new revenue collection check points, introduction of e-payments systems through Palmsoft point of sale systems at Civic Centre.

HEA 880 MAFINGA TOWN COUNCIL
D 7

Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Premises Levied					
01 Number of Premises Levied	259	259	539	539	539
02 Motorbike procured	1	(0)	1	(0)	(0)
Revenue Agents Trained					
01 Number of Revenue Agents	13	13	13	13	13
Monthly Reports Prepared					
01 Number of Reports Prepared	12	12	12	9	12

Executive Authority:

Controlling Officer:

In order to provide a systematic, predictable and well-coordinated approach to soliciting, acquiring, management, accounting, reporting and monitoring of resources, the Council will achieve 95 percent to collect of the planned revenue, prepare 12 revenue reports and train 13 revenue agents to boost revenue collection in far fetched points. Additionally the Council intends to collect levies from 539 premises

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	2,421,440	-	2,441,439
02 General Operations	-	-	2,421,440	-	2,441,439
Programme Total	(0)	(0)	2,421,440	(0)	2,441,439

The Summary estimate by Economic Classification for District Health services programme shows that K2.4 million will go to the Use of Goods and Services for general operation and provision of quality health care services.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health services	(0)		2,421,440		2,441,439
001 Primary Health Services	(0)	(0)	997,525	(0)	1,049,159
002 District Health Coordination	(0)	(0)	1,423,915	(0)	1,392,280
Programme Total	(0)	(0)	2,421,440		2,441,439

The district health Services Program has been allocated a total of K2.4 million out of which Primary health services subprogram takes 1.05 million and district Health coordination subprogram has been allocated K1.4 million to ensure strategic and systematic approach of coordinating various healthcare provisions, programs and resources within the district

HEA 880 MAFINGA TOWN COUNCIL

D 7

Programme: 13 District Health services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Outreach Services provided					
01 Percentage of under 1 year fully immunized	(0)	75	90	77	90
02 Percentage of pregnant women attending Antenatal Care in the first trimester	100	49	55	49	60
03 Percentage of teenagers attending first Antenatal care visit	25	30	20	26	18
Community and Family Health services provided					
01 Percentage of household with at least 1 Insecticide Treated nets	100	-	90	66	100
02 Percentage of children with malaria receiving ACT(Coartem) at community level	100	40	100	80	100
03 Percentage of children < 5 years with Severe Acute Malnutrition	1	-	1	1	1
Health Centre Clinical Care services provided					
01 Percentage of deliveries assisted with skilled personal	100	(0)	95	99	100
02 Percentage of HIV positive clients receiving ART with suppressed viral load	95	85	95	93	95
03 Percentage of TB cases diagnosed and treated among all incident TB cases	100	100	100	100	100
04 Number of maternal deaths due to pregnancy or delivery	4	4	3	3	2
05 Percentage of institutional deliveries	60	65	70	58	85
06 Percentage of HIV positive clients receiving ART	95	87	95	97	97
Administrative & Utility services Provided					
01 Percentage of health facilities assessed	100	60	100	79	100
02 Percentage of health facilities provided with technical support and supervision	100	100	100	100	100

Executive Authority:

Controlling Officer:

In order to provide comprehensive curative, diagnostic services, Maternal and child health including Emergency services, supportive services, maintaining and improving infrastructure and administrative services for the smooth running of the District Health, Mafinga Town Council will fully immunize 90% of the children under 1 year, ensure 100% deliveries are conducted by skilled personnel, Provide Technical Support to all facilities and ensure that 95% of ART clients are virally suppressed. The council will also increase 1st ANC before 14 weeks to 60% of all ANC clients and ensure 85% of all deliveries occur in the Health facilities. The council will further make ACT (coartem) treatment at community level 100% available for Malaria treatment and ensure 100% initiation of TB diagnosed cases on treatment.

HEA 880 MAFINGA TOWN COUNCIL**D 7****BUDGET PROGRAMMES****Programme 16 : Agricultural Services****Programme Objective(S)**

i. To enhance access to agricultural inputs; development and utilization of climate smart agricultural technologies and practices; agricultural diversification promotion; and provision and coordination of training in agriculture.

ii. To strengthen agricultural marketing system and enhance agricultural value chains; and enhance promotion of access to agricultural finance.

iii. Ensure efficient utilization of resources and effective service delivery

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	464,000
02 General Operations	-	-	-	-	464,000
Programme Total	(0)	(0)	-	(0)	464,000

The budget allocation by Economic Classification shows that the Programme has a budget total of K464,000. The whole amount has been apportioned to Use of Goods and Services and will be used to facilitate Agricultural general operations in the district.

Programme 0016: Agricultural Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
16 Agricultural Services	(0)		-		464,000
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	215,150
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	60,200
073 Agriculture Co-ordination	(0)	(0)	-	(0)	188,650
Programme Total	(0)	(0)	-		464,000

The Agriculture Production and Productivity programme has a total budget of K464,000 of which K215,150 has been allocated to Agricultural Crop production, Advisory and Technical Services sub programme and K188,650 has been allocated to Agriculture Co-ordination sub programme for maintenance and repairing of motor vehicles and motor bikes to ensure that there is effective service delivery. Lastly, Agribusiness and Marketing Development has been allocated K60,200 to facilitate the collection and dissemination of agricultural information.

HEA 880 MAFINGA TOWN COUNCIL

D 7

Programme: 16 Agricultural Services**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Farm mechanization promoted					
01 Number of farmers trained in mechanization	(0)	(0)	(0)	(0)	25
02 Number of farmers accessing mechanisation services	(0)	(0)	(0)	(0)	200
03 Number of field officers trained in mechanization	(0)	(0)	(0)	300	300
Irrigation Technologies promoted					
01 Number of farmers trained in irrigation technologies	(0)	(0)	(0)	(0)	30
02 Number of field officers trained in irrigation	(0)	(0)	(0)	(0)	8
Climate Smart Agriculture technologies promoted					
01 Number of farmers trained in Climate Smart Agriculture technologies	(0)	(0)	(0)	(0)	630
02 Number of field officers trained in Climate Smart Agriculture (CSA)	(0)	(0)	(0)	(0)	14
Nutrition education promoted among farmers					
01 Number of farmers trained in Nutrition	(0)	(0)	(0)	(0)	50
Crop diversification promoted					
01 Number of farmers trained in Crop diversification	(0)	(0)	(0)	(0)	450
02 Number of field officers trained in Crop diversification	(0)	(0)	(0)	(0)	14
Extension Services enhanced					
01 Number of crop production demos established	(0)	(0)	(0)	(0)	15
02 Number of Farmer Field Schools (FFSs) operationalized	(0)	(0)	(0)	(0)	15
03 Number of backstopping visits	(0)	(0)	(0)	(0)	10
Agricultural Information Disseminated					
01 Number of agricultural radio programmes disseminated	(0)	(0)	(0)	(0)	1
02 Number of agricultural TV programmes disseminated	(0)	(0)	(0)	(0)	1
Market Information and Bulletin Developed					
01 Number of commodity Market Bulletins produced	(0)	(0)	(0)	12	12
02 Number of commodity Market Bulletins Disseminated	(0)	(0)	(0)	(0)	5
Access to agricultural finance enhanced					
01 Number of farmers accessing agricultural finance	(0)	(0)	(0)	(0)	51
Farmers trained in entrepreneurship					
01 Number of farmers trained in entrepreneurship	(0)	(0)	(0)	(0)	85
Agricultural reports produced					
01 Number of quarterly produced	(0)	(0)	(0)	(0)	4
02 Number of annual reports produced	(0)	(0)	(0)	1	1
Planning and review meetings conducted					
01 Number of planning and review meetings conducted	(0)	(0)	(0)	(0)	4
Monitoring and Evaluations conducted					
01 Number of monitoring and evaluation visits conducted	(0)	(0)	(0)	(0)	12
Agriculture Events commemorated					
01 Number of Agriculture Events commemorated	(0)	(0)	(0)	(0)	3

Executive Authority:

Controlling Officer:

In order to enhance access to agricultural inputs; development and utilization of climate smart agricultural technologies and practices; agricultural diversification promotion; and provision and coordination of training in agriculture and to strengthen agricultural marketing system and enhance agricultural value chains, the Council will train 1,270 farmers, operationalize 15 farmer field schools, and 12 monitoring and evaluation visit will be conducted.

HEA 880 MAFINGA TOWN COUNCIL
D 7

BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective(S)

- i. To facilitate increased livestock production and productivity;
- ii. To enhance extension and advisory services.
- iii. To strengthen sustainable capture fisheries and aquaculture development;
- iv. To reduce animal disease incidences
- v. To improve marketing of fisheries and livestock products
- vi. To ensure effective service delivery in support of the operations of the Ministry of Fisheries and Livestock

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	85,781	-	361,800
02 General Operations	-	-	85,781	-	361,800
04 Assets	-	-	22,313	-	124,360
01 Non-Financial Assets (Capital Expenditure)	-	-	22,313	-	124,360
Programme Total	(0)	(0)	108,093	(0)	486,160

The Summary estimate by Economic Classification for Fisheries and Livestock programme shows that K486,160 will go to the Use of Goods and Services for general operations.

Programme 0017: Fisheries and Livestock

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
17 Fisheries and Livestock	(0)		108,093		486,160
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	60,112
075 Animal Health Services	(0)	(0)	108,093	(0)	96,090
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	82,000
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	95,350
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	152,608
Programme Total	(0)	(0)	108,093		486,160

Fisheries and Livestocks Services programme has allocation of K486,160 all of which has been committed to Fisheries and Livestocks sub-programme. This will be used to facilitate and coordinate fisheries and livestock constraints in the district

HEA 880 MAFINGA TOWN COUNCIL

D 7

Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Market information on fishery and livestock produced					
01 Number of market bulletins produced	(0)	(0)	(0)	12	12
Farmers trained in agribusiness skills					
01 Number of farmers trained in agribusiness skills	(0)	(0)	(0)	80	80
Inventory on Fishery & livestock marketing infrastructure conducted					
01 Number of Inventories on Fishery & livestock marketing infrastructure conducted	(0)	(0)	(0)	2	2
Market days held					
01 Number of Market Days held	(0)	(0)	(0)	4	4
Sensitisations on the herd health programme conducted					
01 Number of sensitisations on the herd health programme recommended	(0)	(0)	(0)	(0)	24
Farmers trained in livestock diseases					
01 Number farmers trained in livestock diseases	(0)	(0)	(0)	(0)	300
Surveillance of Diseases of Economic importance undertaken					
01 Number of surveillance of Diseases of Economic importance undertaken	(0)	(0)	(0)	(0)	5
sensitisation meetings conducted on standard livestock movement protocols					
01 Number of sensitisation meetings conducted on standard livestock movement protocols	(0)	(0)	(0)	(0)	12
Trypanosomiasis Surveys conducted					
01 Number of Trypanosomiasis Surveys conducted	(0)	(0)	(0)	(0)	2
Trainings on the identification of notifiable diseases					
01 Number of training meetings held on the identification of notifiable diseases	(0)	(0)	(0)	(0)	24
Fisheries Production and Productivity Improved					
01 Tonnes of Fish produced under aquaculture	(0)	(0)	(0)	3	3
02 Proportion of fingerlings produced	(0)	(0)	(0)	15	15
03 Proportion of fish farmers accessing fingerlings from certified hatcheries	(0)	(0)	(0)	10	10
04 Number of fisheries field visits conducted	(0)	(0)	(0)	(0)	100
05 Number of farmers trained in aquaculture	(0)	(0)	(0)	(0)	300
08 Number of enforcement patrols	(0)	(0)	(0)	(0)	12
09 Number of fisheries regulations awareness meetings conducted.	(0)	(0)	(0)	(0)	4
Climate smart livestock technologies and practices promoted					
01 Number of climate smart livestock technologies and practices developed	(0)	(0)	(0)	(0)	3
02 Number of climate smart livestock technologies disseminated	(0)	(0)	(0)	(0)	6
Trainings monitored					
01 Number of monitoring of trainings conducted	(0)	(0)	(0)	(0)	12
Field days and Demonstrations on appropriate livestock practices and technologies promoted.					
01 Number of field days and Demonstrations on appropriate livestock practices and technologies promoted	(0)	(0)	(0)	(0)	9
Trainings in livestock products and by-products production conducted.					
01 Number of trainings in livestock products and by-products production conducted	(0)	(0)	(0)	(0)	4
Monitoring and backstopping conducted					
01 Number of monitoring and backstopping visits conducted	(0)	(0)	(0)	12	12
Quarterly reports produced					
01 Number of Quarterly reports compiled	(0)	(0)	(0)	(0)	4
District, Provincial and National shows participated					
01 Number of District, Provincial and National shows participated	(0)	(0)	(0)	(0)	3

HEA 880 MAFINGA TOWN COUNCIL**D 7**

Executive Authority:

Controlling Officer:

In order to facilitate increased livestock production and productivity; enhance extension and advisory services, strengthen sustainable capture fisheries and aquaculture development, reduce animal disease incidences and improve marketing of fisheries and livestock products, the Council will train 80 farmers in agribusiness, conduct trainings in livestock diseases to 300 farmers, 300 fish farmers receiving extension services, and conduct 24 sensitizations in heard health and identification of notifiable diseases. In addition, the Council will conduct 12 fishing ban patrols, 12 sensitizations on standard livestock movement protocols, and conduct 4 trainings in livestock products and by-products production.

HEA 880 MAFINGA TOWN COUNCIL

D 7

BUDGET PROGRAMMES**Programme 18 : Social Protection and Community Development****Programme Objective(S)***To provide social protection and support to vulnerable people (disabled, children in need and the old) in the district***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	132,463
02 General Operations	-	-	-	-	132,463
Programme Total	(0)	(0)	-	(0)	132,463

The Summary estimate by Economic Classification for Social Protection and Community Development programme shows that K132,463 has been allocated towards the Use of Goods and Services for general operations

Programme 0018: Social Protection and Community Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
18 Social Protection and Community Development	(0)		-		132,463
079 District Social welfare	(0)	(0)	-	(0)	124,705
080 Community Development	(0)	(0)	-	(0)	7,758
Programme Total	(0)	(0)	-		132,463

The Social Protection and Community Development programme has a total budget of K132,463 of which K124,705 has been allocated to District Social welfare sub-programme and K7,758 has been allocated to Community Development sub programme.

HEA 880 MAFINGA TOWN COUNCIL

D 7

Programme: 18 Social Protection and Community Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Incapacitated Household Assisted with in kind support					
01 No. of families receiving welfare and counselling services – Marriage Counselling	(0)	(0)	(0)	50	50
02 No. of vulnerable students assessed and recommended for bursaries tertiary education – Bursaries Schem	(0)	(0)	(0)	20	20
03 No. of Incapacitated Household and individuals Assisted with in kind support	(0)	(0)	(0)	15	15
Welfare Services Provided					
01 NO. of GBV survivors Supported	(0)	(0)	(0)	20	20
Improved literacy levels					
01 Number of Communities sensitised on functional literacy.	(0)	(0)	(0)	7	7
02 Officers trained in Functional Literacy	(0)	(0)	(0)	7	7

Executive Authority:

Controlling Officer:

In order to provide social protection and support to vulnerable people (disabled, children in need and the old) in the district, the Council will recommend 20 vulnerable children for bursaries, 15 Incapacitated Household and individuals assisted with in kind support, 50 families will receive marriage counselling, support 20 GBV survivors and conduct 7 sensitization meetings on Adult Literacy and 7 Officers will be trained in function literacy.

Head Total:**60,647,524**

[Signature]
18/05/25

HEA 880 MAFINGA TOWN COUNCIL

D 7

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 Number of community projects implemented	15	15	15
	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	1,500	1,500	1,500
	5 Number of ambulances	(0)	(0)	(0)
	6 Number of chief palaces constructed	1	1	1
	01 Youth groups/clubs/cooperatives grants accessed			
	1 Number of youth groups/clubs/cooperatives accessing grants	30	30	30
	02 Women groups/clubs/cooperatives accessing grants			
	1 Number of women groups/clubs/cooperatives accessing grants	60	62	65
	03 Youth groups/clubs/cooperatives loan accessed			
	1 Number of youth groups/clubs/cooperatives/Enterprises accessing loans	30	30	30
	04 Women groups/clubs/cooperatives/Enterprises accessing loans			
	1 Number of Women groups/clubs/cooperatives/Enterprises accessing loans	35	35	35
	01 CDF Monitoring and Evaluation Undertaken			
	1 Number of CDF Monitoring and Evaluation Undertaken	10	10	10
	02 Communication and Branding			
	1 Number of Community Projects branded	45	45	45
	2 Number of sensitisation meeting on CDF implementation	8	8	8
	01 Pupils accessing Secondary school Boarding Bursaries			
	1 Pupils accessing Secondary school Boarding Bursaries	178	192	209
	02 Youths accessing skills development bursaries			
	1 Number of youths accessing skills development bursaries	150	150	150
	01 Council meetings held			
	1 Number of council meetings held	4	4	4
	02 Standing committee meetings held			
	1 Number of standing committee meetings held	16	16	16
	03 Special council meetings held			
	1 Number of special council meetings held	2	2	2
01 Ward Development Committee elections held				
1 Number of Ward Development Committee elections conducted	-	-	-	
2 Number of Stakeholders Engagement	13	13	13	

HEA 880 MAFINGA TOWN COUNCIL

D 7

02 Ward Development Committees monitored				
1 Number of monitoring meetings held	13	13	13	
03 Ward Development Committees oriented				
1 Number of Ward Development Committees oriented	13	13	13	
04 Ward Development Committees operationalized				
1 Number of Ward Development Committees operationalized	13	13	13	
01 Community environmental awareness meetings conducted				
1 Number of community environmental awareness meetings conducted	4	4	4	
01 District Development Committee Cordinated				
1 Number of DDCC meeting Held	4	4	4	
2 Number of PDCC meetings submitted	4	4	4	
02 Enhanced land administration				
1 Number of Plotters procured	1	1	1	
2 Number of plots floated out to the public	80	85	90	
3 Number of plots application recommended to the commissioner of land	55	55	55	
4 Number of Development Control conducted	16	16	16	
03 Development Control Conducted				
1 Number of community development control sensitization meetings held	8	8	8	
2 Number of development control engagement meetings held with traditional leaders	8	8	8	
01 Enhanced District Coordination				
1 Number of Condoms in boxes Distributed in hot spots	100	100	100	
01 Investment potential exhibited				
1 Number of investments potential areas exhibited	1	1	1	
02 Investment potential identification meetings held				
1 Number of investment potential identification meetings Held	16	16	16	
01 Burial permits issued				
1 Number of burial permits issued	2	2	2	
01 Health permits issued				
1 Number of health permits issued	150	150	150	
01 Household sprayed for vector control (Indoor Residue Spraying)				
1 Number of household sprayed for vector control (Indoor Residue Spraying)	24,000	24,000	24,000	
02 Dogs registered				
1 Number of dogs registered	40	40	40	
01 Quantity of waste collected (Tonnage)				
1 Quantity of waste collected (Tonnage)	10	10	10	
01 Waterborne toilets constructed				
1 Number of waterborne toilets constructed	2	2	2	

HEA 880 MAFINGA TOWN COUNCIL

D 7

02 Construction of Water Schemes				
1 Number of Water Schemes Constructed	3	3	3	
01 Solar lighting of Market Shelters				
5 Number of Solar Lighting Systems Installed	2	2	2	
01 Skills Centre Constructed				
1 Number of Skills Centre Constructed	1	1	1	
01 Council Houses completed				
1 Number of Council houses completed	(0)	(0)	(0)	
02 Lodges completed				
1 Number of lodges completed	-	-	-	
01 Maintenance of drainages				
1 Kilometers of Drainages Maintained	3	3	3	
2 Kilometers of roads maintained	30	30	30	
02 Number of bridges constructed				
1 Number of bridges constructed	-	-	-	
03 Road Furniture Installed				
1 Road Furniture Installed	40	40	40	
01 Street lights Installed				
1 Number street lights instaled	45	45	45	
01 "Traditional Ceremonies Supported"				
1 Number of heritage sites recorded	3	3	3	
2 "Number of Traditional Ceremonies Supported"	3	3	3	
02 Updated inventory of cultural managed				
2 Number of cultural and creative industries managed	2	2	2	
02 Community Sports Promoted				
1 Number of youth sports promoted	4	4	4	
2 Number of sports tournaments held	3	3	3	
3 District Sports Advisory Committee (DSAC) Formed	1	1	1	
6 Number of coaching clinics Held	3	3	3	
03 National sports Policy				
1 Number of sports Policy sensitisation held	4	4	4	
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	100	100	100	
01 Patrols conducted				

HEA 880 MAFINGA TOWN COUNCIL**D 7**

1	Number of patrols conducted	48	48	48
2	Number of Motor bike procured	1	1	1
	03 Monthly reports produced			
1	Number of reports produced	4	4	4
	01 Fire inspections conducted			
1	Number of fire inspections conducted	(0)	50	50
	01 Buildings regulated			
1	Proportion of buildings inspected for regulation	100	100	100
	01 Management reports produced			
1	Number of management reports produced	12	12	12
2	Number of officers trained	15	15	15
3	Number of national events held	5	5	5
	02 Integrity committee meeting			
1	Number of reports produced on corruption & malpractices	4	4	4
	03 Staffs trained			
1	Number of staffs trained	5	5	5
	01 Newsletters Issued			
1	Website in place	1	1	1
2	Newsletters Issued	2	2	2
	01 Management reports produced			
1	Number of reports produced	12	12	12
	01 Procurement plan produced			
1	Procurement plan in place	1	1	1
	01 Audit report produced			
1	Number of audit reports produced	4	4	4
2	Number of Meeting Held	4	4	4
	01 Financial Statements Prepared			
1	Number of Financial Reports Prepared	1	1	1
	02 Receipts and Payment Prepared			
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	(0)	(0)	(0)
	02 Revenue Agents Trained			
1	Number of Revenue Agents	13	13	13

HEA 880 MAFINGA TOWN COUNCIL

D 7

03 Monthly Reports Prepared				
1 Number of Reports Prepared	12	12	12	
01 Outreach Services provided				
1 Percentage of under 1 year fully immunized	90	90	90	
2 Percentage of pregnant women attending Antenatal Care in the first trimester	60	60	60	
3 Percentage of teenagers attending first Antenatal care visit	18	18	18	
02 Community and Family Health services provided				
1 Percentage of household with at least 1 Insecticide Treated nets	100	100	100	
2 Percentage of children with malaria receiving ACT(Coartem) at community level	100	100	100	
3 Percentage of children < 5 years with Severe Acute Malnutrition	1	1	1	
03 Health Centre Clinical Care services provided				
1 Percentage of deliveries assisted with skilled personal	100	100	100	
2 Percentage of HIV positive clients receiving ART with suppressed viral load	95	97	100	
3 Percentage of TB cases diagnosed and treated among all incident TB cases	100	100	100	
4 Number of maternal deaths due to pregnancy or delivery	2	2	2	
5 Percentage of institutional deliveries	85	85	85	
6 Percentage of HIV positive clients receiving ART	97	97	100	
01 Administrative & Utility services Provided				
1 Percentage of health facilities assessed	100	100	100	
2 Percentage of health facilities provided with technical support and supervision	100	100	100	
01 Farm mechanization promoted				
1 Number of farmers trained in mechanization	25	25	25	
2 Number of farmers accessing mechanisation services	200	200	200	
3 Number of field officers trained in mechanization	300	300	300	
02 Irrigation Technologies promoted				
1 Number of farmers trained in irrigation technologies	30	30	30	
2 Number of field officers trained in irrigation	8	8	8	
03 Climate Smart Agriculture technologies promoted				
1 Number of farmers trained in Climate Smart Agriculture technologies	630	630	630	
2 Number of field officers trained in Climate Smart Agriculture (CSA)	14	14	14	
04 Nutrition education promoted among farmers				
1 Number of farmers trained in Nutrition	50	50	50	
05 Crop diversification promoted				
1 Number of farmers trained in Crop diversification	450	450	450	
2 Number of field officers trained in Crop diversification	14	14	14	
07 Extension Services enhanced				
1 Number of crop production demos established	15	15	15	

HEA 880 MAFINGA TOWN COUNCIL**D 7**

2	Number of Farmer Field Schools (FFSs) operationalized	15	15	15
3	Number of backstopping visits	10	10	10
	08 Agricultural Information Disseminated			
1	Number of agricultural radio programmes disseminated	1	1	1
2	Number of agricultural TV programmes disseminated	1	1	1
	01 Market Information and Bulletin Developed			
1	Number of commodity Market Bulletins produced	12	12	12
2	Number of commodity Market Bulletins Disseminated	5	5	5
	02 Access to agricultural finance enhanced			
1	Number of farmers accessing agricultural finance	51	51	51
	03 Farmers trained in entrepreneurship			
1	Number of farmers trained in entrepreneurship	85	85	85
	01 Agricultural reports produced			
1	Number of quarterly produced	4	4	4
2	Number of annual reports produced	1	1	1
	03 Planning and review meetings conducted			
1	Number of planning and review meetings conducted	4	4	4
	04 Monitoring and Evaluations conducted			
1	Number of monitoring and evaluation visits conducted	12	12	12
	05 Agriculture Events commemorated			
1	Number of Agriculture Events commemorated	3	3	3
	01 Market information on fishery and livestock produced			
1	Number of market bulletins produced	12	12	12
	02 Farmers trained in agribusiness skills			
1	Number of farmers trained in agribusiness skills	80	80	80
	03 Inventory on Fishery & livestock marketing infrastructure conducted			
1	Number of Inventories on Fishery & livestock marketing infrastructure conducted	2	2	2
	04 Market days held			
1	Number of Market Days held	4	4	4
	01 Sensitisations on the herd health programme conducted			
1	Number of sensitisations on the herd health programme recommended	24	24	24
	02 Farmers trained in livestock diseases			
1	Number farmers trained in livestock diseases	300	300	300
	03 Surveillance of Diseases of Economic importance undertaken			
1	Number of surveillance of Diseases of Economic importance undertaken	5	5	5
	04 sensitisation meetings conducted on standard livestock movement protocols			
1	Number of sensitisation meetings conducted on standard livestock movement protocols	12	12	12

HEA 880 MAFINGA TOWN COUNCIL

D 7

06 Trypanosomiasis Surveys conducted			
1 Number of Trypanosomiasis Surveys conducted	2	2	2
07 Trainings on the identification of notifiable diseases			
1 Number of training meetings held on the identification of notifiable diseases	24	24	24
01 Fisheries Production and Productivity Improved			
1 Tonnes of Fish produced under aquaculture	3	3	3
2 Proportion of fingerlings produced	15	15	15
3 Proportion of fish farmers accessing fingerlings from certified hatcheries	10	10	10
4 Number of fisheries field visits conducted	100	100	100
5 Number of farmers trained in aquaculture	300	300	300
8 Number of enforcement patrols	12	12	12
9 Number of fisheries regulations awareness meetings conducted.	4	4	4
01 Climate smart livestock technologies and practices promoted			
1 Number of climate smart livestock technologies and practices developed	3	3	3
2 Number of climate smart livestock technologies disseminated	6	6	6
02 Trainings monitored			
1 Number of monitoring of trainings conducted	12	12	12
03 Field days and Demonstrations on appropriate livestock practices and technologies promoted.			
1 Number of field days and Demonstrations on appropriate livestock practices and technologies promoted	9	9	9
04 Trainings in livestock products and by-products production conducted.			
1 Number of trainings in livestock products and by-products production conducted	4	4	4
01 Monitoring and backstopping conducted			
1 Number of monitoring and backstopping visits conducted	12	12	12
02 Quarterly reports produced			
1 Number of Quarterly reports compiled	4	4	4
03 District, Provincial and National shows participated			
1 Number of District, Provincial and National shows participated	3	3	3
01 Incapacitated Household Assisted with in kind support			
1 No. of families receiving welfare and counselling services – Marriage Counselling	50	50	50
2 No. of vulnerable students assessed and recommended for bursaries tertiary education – Bursaries Schem	20	20	20
3 No. of Incapacitated Household and individuals Assisted with in kind support	15	15	15
02 Welfare Services Provided			
1 NO. of GBV survivors Supported	20	20	20
01 Improved literacy levels			
1 Number of Communities sensitised on functional literacy.	7	7	7
2 Officers trained in Functional Literacy	7	7	7

HEA 880 MAFINGA TOWN COUNCIL
D 7
