

**PEMBA TOWN COUNCIL
HEAD PROGRAMME & SUB PROGRAMME 2024**

Program	Sub-program	Expenditure in Kwacha		Performance (%)	Variance	Comments
		Budget	Actual as at 31/12/2024			
Constituency Development	Community Projects	17,462,316	25,489,976	146	- 8,027,660	OVER EXPENDITURE WAS DUE TO FUNDS BROUGHT FORWARD FROM THE PREVIOUS YEAR
	Women and Youth Empowerment	5,820,772	6,006,738	103	- 185,966	
	CDF Administration	1,531,782	1,337,500	87	194,282	
	Secondary School and Skills Development	5,820,772	4,472,628	77	1,348,144	
	Total	30,635,642	37,306,842	0	- 6,671,200	
Local Governance	Local elections	-	-	#DIV/0!	-	
	Legislative Function	1,690,289	206,993	12	1,483,296	
	Citizen Engagement	0	-	#DIV/0!	-	
	Total	1,690,289	206,993	12	1,483,296	
Integrated Development Planning	Environmental planning	-	-	#DIV/0!	-	
	Spatial Planning	666,217	99,453	15	566,764	
	Socio Economic planning	634,413	380,756	60	253,657	
	Total	1,300,630	480,208	0	820,422	
Economic and business development	Local Economic Development	120,000	138,647	115	- 18,647	
	Total	120,000	138,647	0	- 18,647	
Public health and Environmental protection	Health Inspections	19,550	38,487	197	- 18,937	
	Solid Waste Management	1,047,036	420,189	40	626,847	
	Pest Control	28,220	-	-	28,220	

Public Health and Environmental Protection	Stormy Water Management	0		#DIV/0!	-
	Water supply and Sanitation Services	253,047	8,026	3	245,021
	Total	1,347,853	466,702	0	881,151
Housing and Community Amenities					-
	Markets and Bus Stations	3,722,700	1,304,567	35	2,418,133
	Roads and Drainages	4,975,902	2,375,692	48	2,600,210
	Parks and Gardens	97,524		-	97,524
	Building Repair and Maintenance			#DIV/0!	-
Total	8,796,126	3,680,259	0	5,115,867	
Recreation Culture and Religion					-
	Cultural Affairs	10,852	4,600	42	6,252
	Library Services			#DIV/0!	-
	Sports Promotion	437,713	332,120	76	105,593
Total	448,565	336,720	75	111,845	
Public Order and Safety					-
	Building Regulations	-		#DIV/0!	-
	Community policing	-	-	#DIV/0!	-
	Fire protection services	610,337	220,538	36	389,799
Total	610,337	220,538	36	389,799	
Management and Support Services					-
	Human Resource and Administration	4,303,268	3,526,325	82	776,943
	Executive management	960,233	325,099	34	635,134
	Procurement	-	-	#DIV/0!	-
	Auditing	1,565,048	1,283,863	82	281,185
	Accounting	3,745,270	3,680,114	98	65,156
	Legal Services	438,218	205,821	47	232,397
Total	11,012,037	9,021,223	82	1,758,417	
Resource Mobilisation and Management					-
	Revenue Mobilisation and Enhancement	954,335	975,838	102	21,503
Total	954,335	975,838	102	21,503	
					-

District Health services	Primary Health Services	2,138,202	2,038,642	95	99,560
	District Health Coordination	1,663,980	1,482,313	89	181,667
	Total	3,802,182	3,520,955	93	281,227
Education and skills development	District archives	19,241	-	-	19,241
	Adult Literacy	5,600	-	-	5,600
	Total	24,841	-	-	24,841
Transport Services	Road Transport	0	#DIV/0!	-	-
	Total	-	#DIV/0!	-	-
Fisheries and Livestock	Fisheries and Livestock Marketing	-	8,591	#DIV/0!	8,591
	Animal Health Services	186,100	36,365	20	149,735
	Fisheries Production and Productivity Im	0	17,182	#DIV/0!	17,182
	Livestock Production and Productivity Im	0	18,712	#DIV/0!	18,712
	District Fisheries and Livestock Coordina	0	36,836	#DIV/0!	36,836
	Total	186,100	117,686	63	68,414
GRAND TOTAL		60,928,937	56,472,612	93	4,456,325

PREPARED BY
SIGNATURE
DATE

