

HEA 9603 CHIENGE TOWN COUNCIL**D****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

Chienge Town Council will endeavor to achieve sustainable infrastructure development, efficient management and improve accessibility to land, social and economic services through engagement of stakeholders at all levels. The council will also provide social protection to the vulnerable, an enabling business environment and enhanced community services.

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 : 03 Promote value addition and manufacturing

Strategy : 04 Promote tourism growth

Strategy : 05 Improve transport and logistics

Strategy : 07 Enhance the management of petroleum products

Strategy : 08 Enhance management and productive use of water resources

Strategy : 09 Enhance Digital Capacity

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy

Strategy : 02 Promote Enterprise development

Strategy : 03 Promote technical, vocational and entrepreneurship skills training

Strategy : 04 Promote Financial Inclusion

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 : 04 Enhance science, technology and innovation

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

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 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

Strategy : 02 Enhance natural resources management

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Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

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 : 01 Strengthen human rights and constitutionalism

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

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| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
|-----------|--|----------------------|---------------------|----------------------|
| 01 | Local taxes/rates | | | |
| 001 | Personal levy | 18,540 | 19,890 | 21,650 |
| | Subitem Total | 18,540 | 19,890 | 21,650 |
| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
| 02 | Fees and Charges | | | |
| 003 | Building inspection-fees | 3,600 | 3,888 | 4,199 |
| 007 | Rentals/lease of Council's properties | 109,800 | 118,584 | 128,071 |
| 012 | Notice board advert fees | 600 | 648 | 700 |
| 013 | Market fees | 25,500 | 27,540 | 29,743 |
| 016 | Loading fees (buses, trucks, trains, taxis etc.) | 80,000 | 86,400 | 93,312 |
| 020 | Hire of halls | 3,000 | 3,240 | 3,499 |
| 031 | Motorbike and Bicycle fees | 20,400 | 22,032 | 23,795 |
| 032 | Hire of plant and equipment | 577,200 | 623,376 | 673,246 |
| 047 | Registration of clubs and societies | 9,750 | 10,530 | 11,372 |
| 051 | Farm produce Fee | 66,000 | 71,280 | 76,982 |
| 099 | Other fees and charges | 300,000 | 324,000 | 349,920 |
| | Subitem Total | 1,195,850 | 1,291,518 | 1,394,839 |
| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
| 03 | Licenses | | | |
| 005 | Dog licence | 15,000 | 16,200 | 17,496 |
| 099 | Other Licences | 1,500 | 1,620 | 1,747 |
| | Subitem Total | 16,500 | 17,820 | 19,243 |
| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
| 04 | Levies | | | |
| 003 | Fish levy | 432,000 | 466,560 | 503,885 |
| 004 | Pole levy | 5,400 | 5,832 | 6,299 |
| 006 | Sand levy | 15,000 | 16,200 | 17,496 |
| 011 | Telecommunication Mast | 70,000 | 75,600 | 81,648 |
| 017 | Trading (Wholesale) Business Levy | 52,090 | 56,257 | 60,758 |
| 018 | Trading (Retail) Consumable groceries business | 35,046 | 37,850 | 40,878 |
| 032 | Hospitality | 10,000 | 10,800 | 11,664 |
| 034 | Micro- Finance and Money-Lenders | 3,500 | 3,780 | 4,082 |
| 099 | Other levies | 40,000 | 43,200 | 46,656 |
| | Subitem Total | 663,036 | 716,079 | 773,365 |
| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
| 05 | Permits | | | |
| 001 | Health permits | 12,500 | 13,500 | 14,580 |
| 010 | Extension of Business hours permits | 500 | 540 | 583 |
| | Subitem Total | 13,000 | 14,040 | 15,163 |

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| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
|--------------------|---|----------------------|---------------------|----------------------|
| 06 | Charges | | | |
| 001 | Service Charges Residential plots | 80,000 | 86,400 | 93,312 |
| 003 | Premium Plot- Residential | 80,000 | 86,400 | 93,312 |
| 004 | Premium Plot Commercial | 80,000 | 86,400 | 93,312 |
| 007 | Land Application Charges | 22,500 | 24,300 | 26,244 |
| | SubItem Total | 262,500 | 283,500 | 306,180 |
| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
| 07 | Other Incomes | | | |
| 002 | Surplus/ Deficit from Commercial Ventures | 80,000 | 86,400 | 93,312 |
| | SubItem Total | 80,000 | 86,400 | 93,312 |
| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
| 08 | National Support (Grants) | | | |
| 002 | Roads Grant | 3,251,926 | 3,512,080 | 3,793,046 |
| 003 | Health Grant | 4,988,784 | 4,988,784 | 4,988,784 |
| 004 | Local Government Equalisation Fund | 11,230,738 | 12,129,197 | 13,099,533 |
| 006 | Land Development Fund | 1,452,398 | 1,492,198 | 1,552,458 |
| | SubItem Total | 20,923,846 | 22,122,259 | 23,433,821 |
| CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2025 | REVISED BUDGET 2026 | BUDGET ESTIMATE 2027 |
| 09 | Local Development Fund | | | |
| 001 | | 8,340,000 | 8,808,000 | 10,032,640 |
| | SubItem Total | 8,340,000 | 8,808,000 | 10,032,640 |
| 001 | Constituency Development Fund | 36,058,151 | 38,942,803 | 42,058,227 |
| | SubItem Total | 36,058,151 | 38,942,803 | 42,058,227 |
| Grand Total | | 67,571,423 | 72,302,309 | 78,148,441 |

4.0 BUDGET SUMMARY

The total budget for Chienge Town Council for the year 2025 stands at K67.6 million showing 10 percent increase from the 2024 total budget of K57.1 million. This increase has been attributed to the increase of the National Support through increased Constituency Development Fund, creation of Devolution Grant and the coming on board of Roads Grant. The Council intends to implement below programmes as tabulated in table 2 below:

Table:1 Budget Allocation by Economic Classification

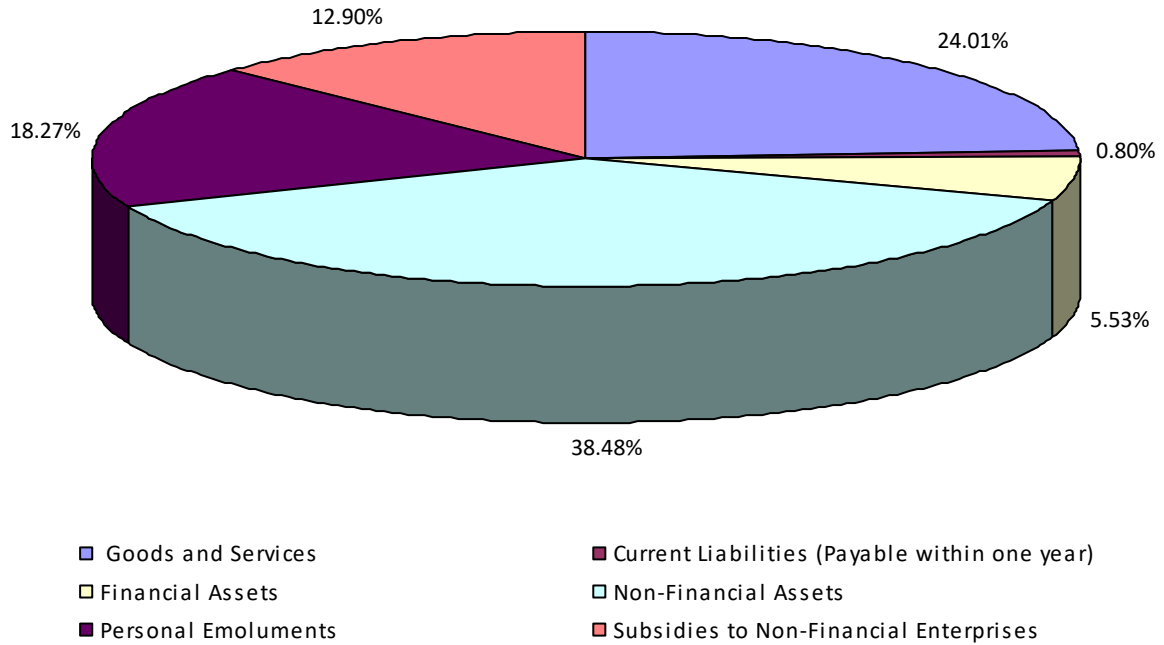
| No | ECONOMIC CLASSIFICATION | 2023 APPROVED BUDGET (K) | 2024 APPROVED BUDGET (K) | 2025 BUDGET ESTIMATE (K) |
|----|---|--------------------------|--------------------------|--------------------------|
| 21 | Personal Emoluments | (0) | 8,450,852 | 12,347,171 |
| 22 | Goods and Services | (0) | 14,804,826 | 16,225,723 |
| 26 | Grants and Other Payments(Transfers) | (0) | 8,149,081 | - |
| 27 | Subsidies to Non-Financial Enterprises | (0) | (0) | 8,719,516 |
| 31 | Non-Financial Assets | (0) | 21,701,097 | 26,002,077 |
| 32 | Financial Assets | (0) | 3,492,463 | 3,736,936 |
| 41 | Current Liabilities (Payable within one year) | (0) | 558,000 | 540,000 |

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| | | | |
|------------|-----|------------|------------|
| Head Total | (0) | 57,156,319 | 67,571,423 |
|------------|-----|------------|------------|

Figure 1: Budget Allocation by Economic Classification



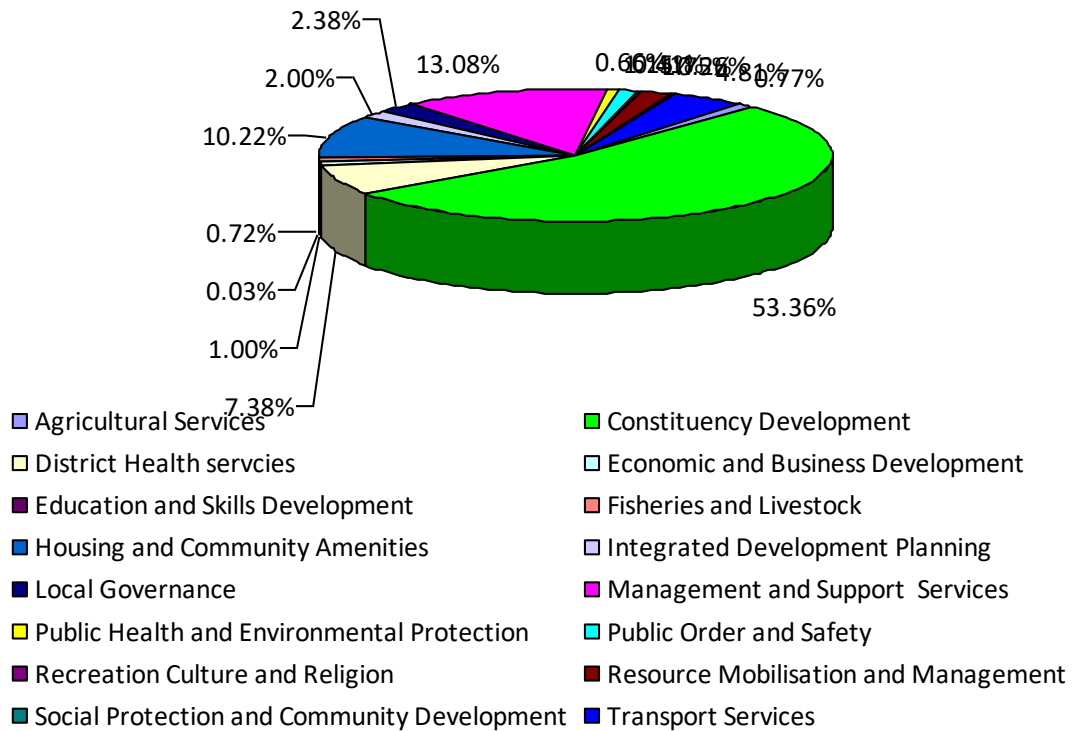
The budget allocation by Economic Classifications shows that K67.6 million has been apportioned as follows: K26 million representing 30.6 percent towards Non-financial Assets , K4.1 million representing 6.6 percent towards Financial Assets , K16.2 million representing 26.2 percent towards Use of Goods and Services , K12.5 million representing 20.1 percent towards Personal Emoluments. K9.6 million representing 15.3 percent towards Subsidies to Non-Financial Enterprises of the total budget and the Current Liabilities has been allocated a total of K540,000 representing 0.96 percent.

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Table:2 Budget Allocation by Programme

| Code | Programme | 2023 Approved Budget(K) | 2024 Approved Budget(K) | 2025 Budget Estimates(K) |
|-------------------|---|-------------------------|-------------------------|--------------------------|
| 1 | Constituency Development | (0) | 30,635,641 | 36,058,150 |
| 2 | Local Governance | (0) | 125,381 | 1,610,276 |
| 3 | Integrated Development Planning | (0) | 887,283 | 1,353,560 |
| 4 | Economic and Business Development | (0) | 379,348 | 677,988 |
| 5 | Public Health and Environmental Protection | (0) | 683,292 | 443,612 |
| 6 | Housing and Community Amenities | (0) | 9,086,839 | 6,908,242 |
| 7 | Recreation Culture and Religion | (0) | 571,241 | 277,444 |
| 8 | Education and Skills Development | (0) | 181,178 | 19,241 |
| 10 | Public Order and Safety | (0) | 558,990 | 774,893 |
| 11 | Management and Support Services | (0) | 8,244,208 | 8,840,913 |
| 12 | Resource Mobilisation and Management | (0) | 698,215 | 1,184,340 |
| 13 | District Health services | (0) | 4,990,809 | 4,988,784 |
| 15 | Transport Services | (0) | 51,490 | 3,251,926 |
| 16 | Agricultural Services | (0) | - | 517,000 |
| 17 | Fisheries and Livestock | (0) | 62,405 | 486,160 |
| 18 | Social Protection and Community Development | (0) | - | 178,894 |
| Head Total | | (0) | 57,156,319 | 67,571,423 |

Figure 2: Budget Allocation by Programme



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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) | 30,635,641 | - | 36,058,150 |
| 779 Community Projects | (0) | (0) | 30,635,641 | - | 21,962,691 |
| 780 Women and Youth Empowerment | (0) | (0) | (0) | (0) | 6,228,226 |
| 781 CDF Administration | (0) | (0) | - | (0) | 1,639,007 |
| 782 Secondary School and Skills Development Bursaries | (0) | (0) | (0) | (0) | 6,228,226 |
| 2 Local Governance | (0) | (0) | 125,381 | - | 1,610,276 |
| 040 Local Election | (0) | (0) | 120,957 | - | 1,589,136 |
| 045 Citizen Engagement | (0) | (0) | 4,424 | - | 21,140 |
| 3 Integrated Development Planning | (0) | (0) | 887,283 | - | 1,353,560 |
| 021 Spatial Planning | (0) | (0) | 325,358 | - | 746,820 |
| 033 Socio Economic Planning | (0) | (0) | 561,924 | - | 606,740 |
| 4 Economic and Business Development | (0) | (0) | 379,348 | - | 677,988 |
| 011 Local Economic Development | (0) | (0) | 54,250 | (0) | - |
| 026 Local Tourism Promotion | (0) | (0) | 20,340 | - | - |
| 038 Trade Facilitation and Licensing | (0) | (0) | 304,758 | - | 677,988 |
| 5 Public Health and Environmental Protection | (0) | (0) | 683,292 | - | 443,612 |
| 015 Cemetery and Funeral Services | (0) | (0) | 49,530 | - | 20,820 |
| 019 Health Inspections | (0) | (0) | 22,760 | - | 45,620 |
| 027 Solid Waste Management | (0) | (0) | 251,185 | - | 233,172 |
| 030 Stormy Water Management | (0) | (0) | - | (0) | - |
| 034 Water Supply and Sanitation Services | (0) | (0) | 359,817 | - | 144,000 |
| 6 Housing and Community Amenities | (0) | (0) | 9,086,839 | - | 6,908,242 |
| 007 Parks and Gardens | (0) | (0) | 648,760 | - | - |
| 012 Markets and Bus Stations | (0) | (0) | (0) | (0) | 5,000,000 |
| 026 Public Housing | (0) | (0) | 3,156,831 | - | - |
| 029 Roads and Drainages | (0) | (0) | 5,281,248 | - | 1,168,242 |
| 031 Street Lighting | (0) | (0) | (0) | (0) | 740,000 |
| 7 Recreation Culture and Religion | (0) | (0) | 571,241 | - | 277,444 |
| 001 Cultural Affairs | (0) | (0) | 569,241 | - | 9,724 |
| 032 Registration of Marriages and Deaths | (0) | (0) | 2,000 | - | 9,100 |
| 042 Sports Promotion | (0) | (0) | - | (0) | 258,620 |
| 8 Education and Skills Development | (0) | (0) | 181,178 | (0) | 19,241 |
| 001 District archives | (0) | (0) | 181,178 | (0) | 19,241 |
| 10 Public Order and Safety | (0) | (0) | 558,990 | - | 774,893 |
| 018 Community Policing | (0) | (0) | 542,818 | - | 774,893 |
| 041 Fire Protection Services | (0) | (0) | 16,172 | - | - |
| 11 Management and Support Services | (0) | (0) | 8,244,208 | - | 8,840,913 |
| 001 Human Resource and Administration | (0) | (0) | 3,737,304 | - | 3,329,024 |
| 003 Public Relations | (0) | (0) | - | (0) | 310,156 |
| 004 Registry | (0) | (0) | (0) | (0) | 244,296 |
| 009 Executive Management | (0) | (0) | 1,637,387 | - | 933,457 |
| 016 Procurement | (0) | (0) | 267,566 | - | 699,610 |
| 024 ICT | (0) | (0) | - | (0) | 245,048 |
| 028 Auditing | (0) | (0) | 493,087 | - | 419,614 |
| 035 Accounting | (0) | (0) | 1,921,088 | - | 2,419,564 |
| 036 Legal Services | (0) | (0) | 187,775 | - | 240,144 |
| 12 Resource Mobilisation and Management | (0) | (0) | 698,215 | - | 1,184,340 |
| 067 Revenue Mobilisation and Enhancement | (0) | (0) | 698,215 | - | 1,184,340 |

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| | | | | | |
|---|------------|------------|-------------------|------------|-------------------|
| 13 District Health services | (0) | (0) | 4,990,809 | - | 4,988,784 |
| 001 Primary Health Services | (0) | (0) | 2,146,610 | - | 2,144,586 |
| 002 District Health Services | (0) | (0) | 2,844,198 | - | 2,844,198 |
| 15 Transport Services | (0) | (0) | 51,490 | (0) | 3,251,926 |
| 001 Road Transport | (0) | (0) | 51,490 | (0) | 2,829,166 |
| 003 Water Transport | (0) | (0) | - | (0) | 422,760 |
| 16 Agricultural Services | (0) | (0) | - | (0) | 517,000 |
| 071 Agricultural Crop production, Advisory and Technical Services | (0) | (0) | - | (0) | 257,000 |
| 072 Agribusiness Development and Marketing | (0) | (0) | - | (0) | 85,000 |
| 073 Agriculture Co-ordination | (0) | (0) | - | (0) | 175,000 |
| 17 Fisheries and Livestock | (0) | (0) | 62,405 | (0) | 486,160 |
| 074 Fisheries and Livestock Marketing | (0) | (0) | - | (0) | 16,330 |
| 075 Animal Health Services | (0) | (0) | 62,405 | (0) | 42,290 |
| 076 Fisheries Production and Productivity Improvement | (0) | (0) | - | (0) | 233,160 |
| 077 Livestock Production and Productivity Improvement | (0) | (0) | - | (0) | 59,960 |
| 078 District Fisheries and Livestock Coordination | (0) | (0) | - | (0) | 134,420 |
| 18 Social Protection and Community Development | (0) | (0) | - | (0) | 178,894 |
| 079 District Social welfare | (0) | (0) | - | (0) | 173,720 |
| 080 Community Development | (0) | (0) | - | (0) | 5,174 |
| Head Total | (0) | (0) | 57,156,319 | - | 67,571,423 |

The Constituency Development programme has been allocated a total of K36.1 million under this programme there are four (4) sub-programmes: Community Projects with an allocation of K21.9 million, Women Empowerment, and Youth Empowerment with an allocation of K6.2 million, CDF Administration with an allocation of K1.6 million and Secondary School Bursaries and Skills Development Bursaries with an allocation of K6.2 million. These are aimed at improving the social economic structure of the district and some of the basic public infrastructure hence improve Service Delivery.

☐

The Local Governance Programme has been allocated a total of K1.6 million, with the entire amount designated for the Local Elections sub-programme. This funding will support the formation of market committees through elections to select chairpersons and other committee members responsible for ensuring the efficient management of markets. It will also cover the monthly allowances for Councillors. Additionally, K21,140 has been allocated to the Citizen Engagement sub-programme.

☐

To facilitate development in the district, focus has been placed on the Integrated Development Planning program, which has been allocated K1.4 million. The allocation is distributed across the following sub-programs: Spatial Planning, with an allocation of K654,320 to ensure coordinated development in the district through development control and plot surveying. Socio-Economic Planning with an allocation of K606,740 to support the holding of meetings such as the District Development Coordinating Committee, ensuring stakeholder participation in the district's development.

Economic and Business Development programme has been allocated K677,988 under one sub-programmes of Trade Facilitation and licensing K677,988. These will ensure investment is promoted in the district through the development of one (1) District Investment Profile and as well ensuring total business compliance.

The Public Health and Environmental Protection program with an allocation K443,612, distributed across the following sub-programs: Cemetery and Funeral Services with K20,820; Health Inspections with K45,620, which will be used to conduct premises inspections to enhance compliance; Solid Waste

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Management, allocated K233,172 for garbage collection; and Rural Water and Sanitation with K144,000 for the maintenance and repairs of boreholes in the district.☒

Housing and Community Amenities programme has a total allocation of K1.2million under the following sub-programmes namely; Personal emoluments with an allocation of K860,766 and the use of Goods and Services with an allocation of K307,476 for the Maintenance and construction of roads and drainages in the district.

The Recreation Culture and Religion programme has been allocated K277,444 in the sub programmes namely; Registration of Marriages and Deaths with an allocation of K9,100, Sports Promotion with an allocation of K258,620 while Cultural Affairs has an allocation of K9,724. This will go towards organising sports tournaments, attending and supporting Traditional ceremonies in the district.

Education and Skills Development programme has an allocation of K19,241 all of which has been allocated to the district Archives sub-programme. This will be used to facilitate the preservation of records in the district.

☒

Public Order and Safety programme has been given an allocation of K774,893 with the amounts being distributed in sub-programme Community Policing has an allocation of K774,893.

☒Management and Support Services programme has been allocated K8.8 million and this programme has the following sub-programmes; Human Resource and Administration (K3.3 million) will be used to facilitate procurement of office materials and commemoration of national events, Executive management (K933,457) will be used to facilitate Council operations and management meetings, Procurement (K310,156) will be used to conduct tender procedures of all procurement works, Accounting (K2.4 million) will be used in the production of financial reports and disbursement of Council funds as well as debt management. Auditing (K419,614)will be used to conduct and produce audit reports,ICT with an allocation of K245,048 with IT related issues,Registry operations with an allocation of K244,296,Public Relations with an allocation of K310,156 while Legal Services with an allocation of K240,144 to facilitate legal matters.

Resource Mobilization and Management has been allocated K1.2 million, with the entire amount designated for the Revenue Mobilization and Enhancement sub-programme.

District Health Services programme has been given an allocation of K4.9 million apportioned to the sub-programmes as follows; Primary Health Services has an allocation of K2.1 million while District Health Services has an allocation of K2.8 million.

Veterinary Services programme has an allocation of K62,405, all of which will go to Animal Health Extension Services sub-programme to coordinate animal health issues.

Transport Services Programme has an allocation of K3.3 million and this programme has been committed to the following sub-programmes:Road Transport with an allocation of K2.8 million and Water Transport with an allocation of K422,760.

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BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective(S)

To facilitate equitable Development, reduce poverty, support job creation and provide for vulnerable learners to 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 | - | 4,835,070 |
| 02 General Operations | - | - | 1,531,782 | - | 4,835,070 |
| 03 Transfers | - | - | 8,149,081 | - | 8,719,516 |
| 01 Transfers | - | - | 8,149,081 | - | - |
| 02 Subsidies | - | - | - | - | 8,719,516 |
| 04 Assets | - | - | 20,954,778 | - | 22,503,563 |
| 01 Non-Financial Assets (Capital Expenditure) | - | - | 17,462,315 | - | 18,766,627 |
| 02 Financial Assets | - | - | 3,492,463 | - | 3,736,936 |
| Programme Total | (0) | (0) | 30,635,641 | (0) | 36,058,150 |

The Constituency Development Programme is envisaged to spend a total of K36.1 million. This is broken down into the three main economic classifications which include (1)Assets (Capital Expenditure) at K22.5 million meant for Community projects,Loans and for purchase of Earth Moving Equipment: Water Bowser (2) Transfers and Subsidies meant for Women and Youth Empowerment as well as Bursaries for Secondary and Skills Development training amounting to K8.7 million, and (3) Use of Goods and Services for service delivery as well as administrative cost at K 4.8 million.

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) | | 30,635,641 | | 36,058,150 |
| 779 Community Projects | (0) | (0) | 30,635,641 | - | 21,962,691 |
| 780 Women and Youth Empowerment | (0) | (0) | (0) | (0) | 6,228,226 |
| 781 CDF Administration | (0) | (0) | - | (0) | 1,639,007 |
| 782 Secondary School and Skills Development Bursaries | (0) | (0) | (0) | (0) | 6,228,226 |
| Programme Total | (0) | (0) | 30,635,641 | | 36,058,150 |

The Constituency Development programme has been allocated a total of K36.1 million which is spread among the following sub-programmes; Community Projects K21.9 million, Women Empowerment, Youth Empowerment K6.2 million, Secondary School Bursaries,CDF Administration K1.6 million and Skills Development Bursaries K6.2 million. These are aimed at improving the social economic structure of the district and some of the basic public infrastructure hence improved Service Delivery.

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Programme: 1 Constituency Development

Table 6: Programme Outputs

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|--|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Community Projects implemented | | | | | |
| 01 Number of Maternity annexes constructed | 7 | (0) | 7 | (0) | 4 |
| 02 Number of Classroom blocks constructed | 3 | 3 | (0) | (0) | 4 |
| 03 Number of Ablution blocks constructed | 8 | 8 | 8 | (0) | 6 |
| 04 Number of water schemes implemented | 8 | 8 | 8 | (0) | 8 |
| Youth and Women Group/Cooperative empowered | | | | | |
| 01 Number of Women and Youth empowered | 140 | 140 | 140 | (0) | 140 |
| 01 | - | - | (0) | (0) | (0) |
| 01 | (0) | (0) | (0) | (0) | (0) |
| 01 Percentage of capacity building Conducted | (0) | (0) | (0) | (0) | (0) |
| 01 Number of Ward Development Committee meeting conducted | 96 | 96 | 96 | (0) | 96 |
| 01 | 100 | 65 | 100 | (0) | 100 |
| Communication and Branding done | | | | | |
| 01 Number of Radio programmes conducted | (0) | (0) | 96 | (0) | 96 |
| 02 Number of equipment branded | (0) | (0) | (0) | (0) | 8 |
| 03 Number of building branded | (0) | (0) | (0) | (0) | 10 |
| Pupils accessing secondary school boarding bursaries and Skills development | | | | | |
| 01 Number of Pupils accessing secondary school boarding bursaries and skills development | 400 | 400 | 395 | (0) | 395 |

Executive Authority:

Controlling Officer:

This programme is aimed at providing Infrastructure Development, access to Education through Bursaries and Empowering the Community members and groups. Through this programme, the council aims to construct Four (4) Maternity Annex wings, Four (04) School Class Room Blocks within Chienge Constituency to provide Education facilities for Secondary Schools in line with Government Policy of providing access to Education, and Construction of Six (06) Ablutions and water Schemes. The programmes also aims to disburse 100 percent of the funds for Skills Development Bursaries to members of the community who wish to access Skills Training programmes and pupils who wish to enroll at Secondary Boarding Schools. Besides School and Skills bursaries, the programme also aims to disburse 100 percent to youth Empowerment groups and 100 percent to Women Empowerment groups in the community through Grants.

Furthermore, the programme aims to purchase One (1) Earth Moving Equipment (Water Bowser) that will be used in Road Construction and Maintenance and also procure desks for schools in all wards within the district. The council also plans to implement 100 percent of all Community Projects.

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BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|-------------------------------------|-------------|-------------|----------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 01 Personal Emoluments | - | - | - | - | 1,589,136 |
| 01 Salaries and Wages | - | - | - | - | 293,136 |
| 03 Personnel Related Costs | - | - | - | - | 1,296,000 |
| 02 Use of Goods and Services | - | - | 125,381 | - | 21,140 |
| 02 General Operations | - | - | 125,381 | - | 21,140 |
| Programme Total | (0) | (0) | 125,381 | (0) | 1,610,276 |

The budget allocation by Economic Classification for the Local Governance programme indicates that a total of K1.6 million has been allocated towards Personal Emoluments and a total of K21,140 has been allocated towards Use of Goods and Services which will go towards the procurement of office materials and refreshments for the facilitation of meetings.

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) | | 125,381 | | 1,610,276 |
| 040 Local Election | (0) | (0) | 120,957 | - | 1,589,136 |
| 045 Citizen Engagement | (0) | (0) | 4,424 | - | 21,140 |
| Programme Total | (0) | (0) | 125,381 | | 1,610,276 |

Local Governance Programme has been allocated a total of K1,6 million under this programme there are two sub-programmes: Local Elections with an allocation of K1.6million which includes the councillors monthly allowance and Citizen Engagement with an allocation of K21,140.

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Programme: 2 Local Governance

Table 6: Programme Outputs

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|--|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Coordination of community and civic activities conducted | | | | | |
| 01 Number of WDC Meetings held | 96 | 96 | 96 | 96 | 96 |
| 02 Number of stakeholder meetings conducted | 4 | 4 | 4 | - | 4 |
| 03 Number of Ordinary Council meetings held | 4 | 4 | 4 | - | 4 |
| 04 Number of Council Committee meeting held | 12 | 12 | 12 | - | 12 |
| Christmas and New year presents given out to newly born babies. | | | | | |
| 01 | 10 | 10 | 10 | - | 10 |
| Market committee elections held | | | | | |
| 01 Number of market committee elections held | 1 | 1 | 1 | (0) | 1 |

Executive Authority:

Controlling Officer:

Under the Local Governance programme, the Council plans to hold four (4) Ward Development Committee (WDCs) meetings, four (4) Council meetings, four (4) stakeholder meetings and sixteen (16) committee Council meetings.

HEA 9603 CHIENGE TOWN COUNCIL**D****BUDGET PROGRAMMES****Programme 3 : Integrated Development Planning****Programme Objective(S)***To guide spatial, socio-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 | - | - | 370 | - | 1,062,960 |
| 01 Salaries and Wages | - | - | 370 | - | 1,062,960 |
| 02 Use of Goods and Services | - | - | 886,913 | - | 250,600 |
| 02 General Operations | - | - | 886,913 | - | 250,600 |
| 04 Assets | - | - | - | - | 40,000 |
| 01 Non-Financial Assets (Capital Expenditure) | - | - | - | - | 40,000 |
| Programme Total | (0) | (0) | 887,283 | (0) | 1,353,560 |

The budget allocation by Economic Classification indicates that the programme has been allocated a total of K1.5 million which is allocated among three economic classifications namely, Personal Emoluments amounting to K1.1 million which will cater for salaries for Officers, Use of Goods and Services has been allocated a total of K250,600 which will be used for surveying of plots and part of it for refreshments during meetings. In addition, K40,000 has been allocated for non Financial 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) | | 887,283 | | 1,353,560 |
| 021 Spatial Planning | (0) | (0) | 325,358 | - | 746,820 |
| 033 Socio Economic Planning | (0) | (0) | 561,924 | - | 606,740 |
| Programme Total | (0) | (0) | 887,283 | | 1,353,560 |

Integrated Development Planning programme which has been allocated K1.5 million with the following sub-programmes; Spatial Planning with an allocation of K746,820 to ensure coordinated development in the district through development control, surveying of plots and climate change control such as tree planting. Socio Economic Planning with an allocation of K606,740 for holding of meetings such as District Development Coordinating Committee which ensures stakeholder participation in development of the district.

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Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|---|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Climate change awareness activities conducted | | | | | |
| 01 Number of climate change control awareness programmes conducted | 4 | 3 | 4 | 4 | 4 |
| 02 Number of Capacity buildings on Climate Change Control attended | 2 | - | 2 | (0) | 2 |
| Integrated Development Plan developed | | | | | |
| 01 Integrated Development Plan developed | 1 | - | 1 | 1 | - |
| IDP performance review meetings conducted | | | | | |
| 01 Number of IDP performance review meetings conducted | 4 | - | 4 | - | - |
| Local Area Plans Developed | | | | | |
| 01 Number of Local Area Plans Developed | 1 | - | 1 | - | 1 |
| Building Inspections permits issued | | | | | |
| 01 Number of Building Inspections permits issued | 12 | 10 | 12 | 12 | 15 |
| Climate Change Control programmes conducted | | | | | |
| 01 Number Climate Change control awareness programmes conducted | 4 | (0) | 4 | (0) | 4 |
| 02 Number of Capacity Building on Climate Control attended | 2 | (0) | 2 | (0) | 2 |
| CDF Grants,Loans and Community Projects Monitored | | | | | |
| 01 Percentage Number of CDF Community Projects,Grants and Loans Monitored. | 100 | - | 100 | - | 100 |
| Skills Development and Secondary School Boardings Bursaries Monitored | | | | | |
| 01 Proportionate number of Skills development and Secondary cSchool Boarding Bursaries Monitored | 100 | - | 100 | - | 100 |
| 02 | - | - | - | - | - |
| Field Appraisal for Community Projects Conducted | | | | | |
| 01 Proportionate number of Field Appraisal for Community Projects Conducted | 100 | 100 | 100 | - | 100 |
| Hand Over of Empowerment Grants/Loans and Community Projects Conducted | | | | | |
| 01 Proportionate number of Hand over of Empowerment Grants/Loans and Community Projects completed | 100 | (0) | 100 | - | 100 |
| CDF Meetings Held | | | | | |
| 01 Number of CDF Meetings Held | 4 | 4 | 4 | - | 4 |
| DDCC Meeting Conducted | | | | | |
| 01 Number of DDCC Meeting Conducted | 4 | 3 | 3 | - | 4 |
| Gender Sub Committee Meetings Conducted | | | | | |
| 01 Number of Gender Sub Committee Meetings Conducted | 4 | 3 | 4 | - | 4 |
| Outreach Conducted | | | | | |
| 01 Number of community Outreach programmes Conducted | 3 | 3 | 3 | - | 3 |
| Workplace policies formulated | | | | | |
| 01 Number of Workplace policies formulated | 1 | - | 1 | - | 1 |
| Radio awareness programmes held | | | | | |
| 01 Number of Radio awareness programmes held | 1 | 1 | 1 | - | 2 |

Executive Authority:

Controlling Officer:

Under this programme, Chienge town council intends to develop the local area plan for informed development in the district and capacity build the community on climate change through having awareness programmes. Further the council under socio-economic section plans to monitor all the running cdf projects, hold four (4) district development coordinating committee meetings and attend four(4) gender sub committee meetings. Under environmental planning the council intends to conduct two (2) community outreach programmes.

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BUDGET PROGRAMMES

Programme 4 : Economic and Business Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|-------------------------------------|-------------|-------------|----------------|--------------|----------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 01 Personal Emoluments | - | - | 304,758 | - | 677,988 |
| 01 Salaries and Wages | - | - | 304,758 | - | 677,988 |
| 02 Use of Goods and Services | - | - | 74,590 | - | - |
| 02 General Operations | - | - | 74,590 | - | - |
| Programme Total | (0) | (0) | 379,348 | (0) | 677,988 |

The budget allocation by Economic Classification for the Economic and Business Development programme for the year 2025 is K677,988 and the entire amount has been allocated for Personal Emoluments for officers under the programme.

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) | | 379,348 | | 677,988 |
| 011 Local Economic Development | (0) | (0) | 54,250 | (0) | - |
| 026 Local Tourism Promotion | (0) | (0) | 20,340 | - | - |
| 038 Trade Facilitation and Licensing | (0) | (0) | 304,758 | - | 677,988 |
| Programme Total | (0) | (0) | 379,348 | | 677,988 |

Economic and Business Development programme has been allocated K677,988 under the sub-programme of Trade Facilitation and licensing K677,988. These will ensure investment is promoted in the district through the development of one (1) District Investment Profile and as well ensuring total business compliance.

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Programme: 4 Economic and Business Development

Table 6: Programme Outputs

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|--|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Plots surveyed | | | | | |
| 01 Number of commercial plots created | 50 | (0) | 50 | (0) | 50 |
| Number Commercial Venture Operationalised | | | | | |
| 01 Number of Council Commercial Ventures operationalised | 3 | (0) | 3 | (0) | 1 |
| 02 Number of Council properties rehabilitated | 1 | 1 | 1 | (0) | 1 |

Executive Authority:

Controlling Officer:

The Council plans to create fifty (50) commercial plots, to open one (1) business Ventures as Conference facility and rehabilitate of Council propertise. This will be done to foster business in the disrict.

HEA 9603 CHIENGE TOWN COUNCIL**D****BUDGET PROGRAMMES****Programme 5 : Public Health and Environmental Protection****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|-------------------------------------|-------------|-------------|----------------|--------------|----------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 01 Personal Emoluments | - | - | - | - | 215,172 |
| 01 Salaries and Wages | - | - | - | - | 215,172 |
| 02 Use of Goods and Services | - | - | 683,292 | - | 228,440 |
| 02 General Operations | - | - | 683,292 | - | 228,440 |
| Programme Total | (0) | (0) | 683,292 | (0) | 443,612 |

The budget allocation by Economic Classification for this programme shows a total of K443,612 of which K215,175 has been allocated for Personal Emoluments and with an allocation of K228,440 towards the Use of Goods and Services to cater for operational costs.

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) | | 683,292 | | 443,612 |
| 015 Cemetery and Funeral Services | (0) | (0) | 49,530 | - | 20,820 |
| 019 Health Inspections | (0) | (0) | 22,760 | - | 45,620 |
| 027 Solid Waste Management | (0) | (0) | 251,185 | - | 233,172 |
| 030 Stormy Water Management | (0) | (0) | - | (0) | - |
| 034 Water Supply and Sanitation Services | (0) | (0) | 359,817 | - | 144,000 |
| Programme Total | (0) | (0) | 683,292 | | 443,612 |

Public Health and Environmental Protection programme has been allocated K443,612 this programme has four(4) sub-programmes; Cemetery and Funeral Services with an allocation of K20,820, Health Inspections with an allocation of K45,620 will be used to conduct inspection of premises to enhance compliance, Solid Waste Management with an allocation of K233,172 will be used for garbage collection, and Water supply and Sanitation Services with an allocation of K144,000 which will be used in the rehabilitation of boreholes in the district.

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Programme: 5 Public Health and Environmental Protection

Table 6: Programme Outputs

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|---|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Council Cemeteries maintained | | | | | |
| 01 Number of cemeteries maintained | 1 | (0) | 1 | (0) | 1 |
| Unclaimed bodies disposed off | | | | | |
| 01 Number of Unclaimed bodies disposed off | 5 | 5 | 5 | - | 3 |
| Trading and Public premises inspected | | | | | |
| 01 Number of Trading and Public premises inspected | 20 | 30 | 30 | (0) | 40 |
| Food and Water Sampled | | | | | |
| 01 Number of food sampling exercise conducted | 100 | (0) | 4 | (0) | 4 |
| Number of reports of public nuisance attended to | | | | | |
| 01 Number of Reports of public nuisance attended to. | 6 | (0) | 6 | (0) | 8 |
| Health Permits Issued | | | | | |
| 01 Number of Health Permits Issued | 156 | 156 | 160 | - | 165 |
| Dogs Registered | | | | | |
| 01 Number of Dog Registered | (0) | (0) | (0) | (0) | 30 |
| Keep Zambia Clean Exercises Conducted | | | | | |
| 01 Number of Keep Zambia Clean Exercises Conducted | 12 | 12 | 12 | - | 48 |
| Food Sampling Exercise Conducted | | | | | |
| 01 Number of Food Sampling Exercise Conducted | 4 | - | 4 | - | 4 |
| Garbage Collected | | | | | |
| 01 Tonnage of Garbage Collected | 200 | (0) | 200 | 200 | 200 |
| Sanitary points rehabilitated | | | | | |
| 01 Number of Sanitary points rehabilitated | 20 | (0) | (0) | (0) | - |

Executive Authority:

Controlling Officer:

Chienge town council intends to have the cemetery operationalized and bury all unclaimed bodies. Further the council intends to conduct health inspections in all trading premises, conduct food and water sampling, issue health permits for the whole year and to attend to any public nuisance. The council also plan to collect 200 tonnes of garbage and conduct weekly keep Zambia clean, green and health campaign exercise.

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BUDGET PROGRAMMES

Programme 6 : Housing and Community Amenities

Programme Objective(S)

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|------------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 01 Personal Emoluments | - | - | 1,538,401 | - | 860,766 |
| 01 Salaries and Wages | - | - | 1,538,401 | - | 860,766 |
| 02 Use of Goods and Services | - | - | 3,742,847 | - | 307,476 |
| 02 General Operations | - | - | 3,742,847 | - | 307,476 |
| 04 Assets | - | - | 3,805,591 | - | 5,740,000 |
| 01 Non-Financial Assets (Capital Expenditure) | - | - | 3,805,591 | - | 5,740,000 |
| 07 Community Development | - | - | - | - | 5,000,000 |
| Programme Total | (0) | (0) | 9,086,839 | (0) | 6,908,242 |

The budget allocation by Economic Classification under this programme shows that the Council will spend K860,766 on Personal Emoluments while an allocation of K307,476 will be used towards the Use of Goods and Services.

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) | | 9,086,839 | | 6,908,242 |
| 007 Parks and Gardens | (0) | (0) | 648,760 | - | - |
| 012 Markets and Bus Stations | (0) | (0) | (0) | (0) | 5,000,000 |
| 026 Public Housing | (0) | (0) | 3,156,831 | - | - |
| 029 Roads and Drainages | (0) | (0) | 5,281,248 | - | 1,168,242 |
| 031 Street Lighting | (0) | (0) | (0) | (0) | 740,000 |
| Programme Total | (0) | (0) | 9,086,839 | | 6,908,242 |

Housing and Community Amenities programme has a total allocation of K6.9 million and the programme has been allocated to Roads and Drainage such as Personal emoluments and maintenance of roads and drainages in the district, construction of Market, Construction of Bus stations and Installation of street lightings.

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Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|--|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Number of Boreholes drilled | | | | | |
| 01 Number of borehole drilled | 10 | 10 | 10 | (0) | 10 |
| Streetlights Installed | | | | | |
| 01 Number of streelights lights installed | 5 | (0) | - | - | 100 |
| Bus stations constructed | | | | | |
| 01 Number of Bus Stations constructed | (0) | (0) | (0) | (0) | 3 |
| Markets Constructed | | | | | |
| 01 Number of Markets Constructed | (0) | (0) | (0) | (0) | 3 |
| Field appraisal and community sensitization meetings held | | | | | |
| 01 Number of field appraisal and commuity sensitisation meeting held | 2 | (0) | 1 | (0) | - |
| Number of council building constructed | | | | | |
| 01 Number of Conference facility constructed | 1 | (0) | 1 | - | 1 |
| Construction of Council Beach Bar Completed | | | | | |
| 01 Council Beach Bar constructed | 1 | (0) | 1 | - | - |
| Roads and drainages maintained | | | | | |
| 01 Number of kilometers done | (0) | (0) | 15 | - | 25 |
| Street Lightings Installed | | | | | |
| 01 Number of Street Lightings Installed | (0) | (0) | (0) | (0) | 100 |

Executive Authority:

Controlling Officer:

Under this programme, the Council intends to conduct three (03) field appraisal of community projects and drill ten(10) boreholes. In addition, the Council plans the completion of Council Conference facility and the Council also plans to work on 25 km township roads and drainage maintenance.

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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 |
| 02 Use of Goods and Services | - | - | 571,241 | - | 277,444 |
| 02 General Operations | - | - | 571,241 | - | 277,444 |
| Programme Total | (0) | (0) | 571,241 | (0) | 277,444 |

The budget allocation by Economic Classification for Recreation Culture and Religion programme has been allocated K277,444 to be channelled towards Use of Goods and Services. This will be used for implementing programme activities in relation to recreation and culture in the district.

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) | | 571,241 | | 277,444 |
| 001 Cultural Affairs | (0) | (0) | 569,241 | - | 9,724 |
| 032 Registration of Marriages and Deaths | (0) | (0) | 2,000 | - | 9,100 |
| 042 Sports Promotion | (0) | (0) | - | (0) | 258,620 |
| Programme Total | (0) | (0) | 571,241 | | 277,444 |

The Recreation Culture and Religion programme has been allocated K277,444 and this programme has three(3) sub programmes : Culture Affairs with an allocation of K9,724, Registration of Marriages with an allocation of K9,100 and Sports Promotion with an allocation of K258,620.

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Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|---|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Cultural practices recorded | | | | | |
| 01 Number of cultural practices reorded | (0) | (0) | 2 | (0) | 2 |
| Cultural and creative industries managed | | | | | |
| 01 Number of cultural and creative industries developed | (0) | (0) | 2 | (0) | 2 |
| Traditional ceremonies supported | | | | | |
| 01 Number of traditional ceremonies supported | (0) | (0) | 3 | (0) | 3 |
| Proportion of marriage certificates issued within prescribed period | | | | | |
| 01 Proportion number of marriage certificates issued within prescribed period | 100 | (0) | 100 | (0) | 100 |
| Zonal games held | | | | | |
| 01 Number of community zonal games held | (0) | (0) | 5 | (0) | 5 |
| District sports festival held | | | | | |
| 01 Number of district sports festivals held | (0) | (0) | 1 | (0) | 1 |
| Sports equipment procured | | | | | |
| 01 Number of sports equipment procured | (0) | (0) | 45 | (0) | 50 |
| Aerobics/ health walks held | | | | | |
| 01 Number of aerobics/ health walks held | (0) | (0) | 4 | (0) | 4 |
| Coaching clinics held | | | | | |
| 01 Number of coaching clinics held | (0) | (0) | 1 | (0) | 1 |
| Sensitization meetings held | | | | | |
| 01 Number of community sports sensitization meetings held | (0) | (0) | 1 | (0) | 4 |
| Sports facilities rehabilitated | | | | | |
| 01 Number of sports facilities rehabilitated | (0) | (0) | 1 | (0) | 4 |

Executive Authority:

Controlling Officer:

Under the Recreation, Culture and Religion programme, the Council plans to support Cultural Activities and Promote the Community Sports Activities in the District. Further, the Council plans to acquire fifty(50) sports equipment, to rehabilitate four(4) facilities and conduct five(5) community Zonal games.

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BUDGET PROGRAMMES**Programme 8 : Education and Skills Development****Programme Objective(S)***To facilitate Literacy and skills development in the community***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 | - | - | 181,178 | - | 19,241 |
| 02 General Operations | - | - | 181,178 | - | 19,241 |
| Programme Total | (0) | (0) | 181,178 | (0) | 19,241 |

The budget allocation by Economic Classification for Education and Skills Development is K19,241 .This will be used towards the use of Goods and Services in order to facilitate the preservation of Records in the District..

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) | | 181,178 | | 19,241 |
| 001 District archives | (0) | (0) | 181,178 | (0) | 19,241 |
| Programme Total | (0) | (0) | 181,178 | | 19,241 |

Education and Skills Development programme has been allocated of K19,241 all of which has been apportioned to the district Archives sub-programme with an allocation of K19,241. This is aimed at facilitating the preservation of records in the district.

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

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|---------------------------------------|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Record surveys conducted | | | | | |
| 01 Number of record surveys conducted | (0) | (0) | 12 | (0) | 12 |

Executive Authority:

Controlling Officer:

Under the Education and Skills Development Programme , the Council intend to support the records management and Preservation of records in the District by conducting twelve (12) record surveys.

HEA 9603 CHIENGE TOWN COUNCIL

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BUDGET PROGRAMMES

Programme 10 : Public Order and Safety

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|-------------------------------------|-------------|-------------|----------------|--------------|----------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 01 Personal Emoluments | - | - | 533,888 | - | 745,893 |
| 01 Salaries and Wages | - | - | 533,888 | - | 745,893 |
| 02 Use of Goods and Services | - | - | 25,102 | - | 29,000 |
| 02 General Operations | - | - | 25,102 | - | 29,000 |
| Programme Total | (0) | (0) | 558,990 | (0) | 774,893 |

The budget allocation by Economic Classification for the Public Order and Safety programme shows a total of K774,893 broken down into two main classification namely: Personal Emoluments amounting to K745,893 and Use of Goods and Services K29,000.

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) | | 558,990 | | 774,893 |
| 018 Community Policing | (0) | (0) | 542,818 | - | 774,893 |
| 041 Fire Protection Services | (0) | (0) | 16,172 | - | - |
| Programme Total | (0) | (0) | 558,990 | | 774,893 |

Public Order and Safety programme has been given an allocation of K774,893 with the entire amount allocated to Community Policing with an allocation of K774,893.

HEA 9603 CHIENGE TOWN COUNCIL**D****Programme: 10 Public Order and Safety****Table 6: Programme Outputs**

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|--|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Law and Order in public places maintained | | | | | |
| 01 Number of community patrols conducted | 12 | (0) | 12 | (0) | 12 |
| Community projects Inspected | | | | | |
| 01 Number of Community Projects Inspected | 50 | (0) | (0) | (0) | 15 |
| Community protected from Fire incidencies. | | | | | |
| 01 Proportionate number of Community incidencies prevented | 100 | (0) | 100 | (0) | 100 |

Executive Authority:**Controlling Officer:**

Under this programme the Council has targeted to carry out fifteen (15) Community Projects inspections , twelve (12) Community routine Police Patrols. These inspection will ensure that residents are aware of the safety measures and also ensure safety compliance to regulations and prevention of 100% Community incidencies.

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

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

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|------------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 01 Personal Emoluments | - | - | 5,567,270 | - | 6,009,512 |
| 01 Salaries and Wages | - | - | 5,324,890 | - | 5,939,012 |
| 02 Other Emoluments | - | - | 242,380 | - | 70,500 |
| 03 Personnel Related Costs | - | - | - | - | - |
| 02 Use of Goods and Services | - | - | 1,806,388 | - | 2,150,951 |
| 02 General Operations | - | - | 1,806,388 | - | 2,150,951 |
| 04 Assets | - | - | 312,550 | - | 140,450 |
| 01 Non-Financial Assets (Capital Expenditure) | - | - | 312,550 | - | 140,450 |
| 05 Liabilities | - | - | 558,000 | - | 540,000 |
| 01 Outstanding Bills | - | - | 558,000 | - | 540,000 |
| Programme Total | (0) | (0) | 8,244,208 | (0) | 8,840,913 |

The budget allocation by Economic Classification for the Management and Support Services programme shows that it has a total allocation of K8.8 million of which Personal Emoluments has been allocated K6.0 million to officers, K2.2 million has been allocated towards Use of Goods and Services and K540,000 has been allocated to dismantle Council arrears towards its staffs and external debtors, while, K140,450 has been allocated towards Asset acquisitions.

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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) | (0) | 8,244,208 | | 8,840,913 |
| 001 Human Resource and Administration | (0) | (0) | 3,737,304 | - | 3,329,024 |
| 003 Public Relations | (0) | (0) | - | (0) | 310,156 |
| 004 Registry | (0) | (0) | (0) | (0) | 244,296 |
| 009 Executive Management | (0) | (0) | 1,637,387 | - | 933,457 |
| 016 Procurement | (0) | (0) | 267,566 | - | 699,610 |
| 024 ICT | (0) | (0) | - | (0) | 245,048 |
| 028 Auditing | (0) | (0) | 493,087 | - | 419,614 |
| 035 Accounting | (0) | (0) | 1,921,088 | - | 2,419,564 |
| 036 Legal Services | (0) | (0) | 187,775 | - | 240,144 |
| Programme Total | (0) | (0) | 8,244,208 | | 8,840,913 |

Management and Support Services programme has been allocated K8.8 million. This programme has nine(9) sub-programmes, namely: Human Resource and Administration with an allocation of K3.3 million to be used towards facilitating the procurement of office materials and personal emoluments; Executive management with an allocation of K933,457 to be used towards facilitating institutional management operations; Procurement with an allocation of K699,610 to be used towards conducting tender procedures of all procurement works; Accounting with an allocation of K2.4 million which will be used in the production of financial reports, Personal emoluments and disbursement of Council funds as well of debt management; Auditing with an allocation of K419,614 to be used towards conducting and production of audit reports, Public Relation with an allocation of K 310,156, Registry with an allocation of K244,296, ICT with an allocation of K245,048 and Legal Services with an allocation of K240,144 to facilitate the execution legal services.

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Programme: 11 Management and Support Services

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 | 16 | 16 | 16 | (0) | 16 |
| Traditional Ceremonies attended | | | | | |
| 01 Number of traditional ceremonies commemorated | 3 | (0) | 3 | (0) | - |
| Procurement Plan Developed | | | | | |
| 01 Number of Procurement plans prepared | 1 | (0) | 1 | (0) | 1 |
| Tender Evaluation Committee Meetings held | | | | | |
| 01 Number of Tender Evaluation Committee Meetings held | 3 | (0) | 3 | (0) | - |
| Audit reports prepared | | | | | |
| 01 Number of audit reports prepared | 4 | (0) | 4 | (0) | 4 |
| Council legal matters handled | | | | | |
| 01 Proportionate number of court cases handled by the Council advocates | (0) | (0) | (0) | (0) | - |
| Performance of staff improved | | | | | |
| 01 Proportionate number of staff improved | 100 | (0) | 100 | (0) | 100 |
| 02 | - | - | - | (0) | - |
| 03 | - | - | - | - | - |
| 04 | - | - | - | - | - |
| 05 | - | - | - | - | - |
| Staff Matters processed | | | | | |
| 01 Proportionate number of Matters processed | 100 | (0) | 100 | (0) | 100 |
| Committee meetings held | | | | | |
| 01 Number of Committee meetings held | 16 | (0) | 16 | (0) | 16 |
| Leave Travel Benefit paid | | | | | |
| 01 Percentage number of leave travel benefits paid | 100 | (0) | 100 | (0) | - |
| Council Properties insured | | | | | |
| 01 Number of Council Vehicles insured | 7 | (0) | 7 | (0) | 7 |
| 02 Number of Council buildings insured | 2 | (0) | 2 | (0) | 2 |
| Programmes held | | | | | |
| 01 Number of radio awareness programmes held | (0) | (0) | (0) | (0) | - |
| 02 Number of News letters published | (0) | (0) | (0) | (0) | - |
| Council Operations done | | | | | |
| 01 Proportionate number of Council Operations conducted | 100 | (0) | 100 | (0) | 100 |
| Council Budget produced | | | | | |
| 01 Number of Annual council Budgets prepared | 1 | (0) | 1 | (0) | - |
| Financial Statement prepared | | | | | |
| 01 number of financial statements produced | 4 | 3 | 4 | (0) | 1 |
| Debt Dismantled | | | | | |
| 01 Percentage of the Council debts dismantled | 30 | (0) | 30 | (0) | 1 |
| Systems/operations automated | | | | | |
| 01 Number of Systems/operations automated | (0) | (0) | (0) | (0) | 1 |
| Data processed | | | | | |
| 01 Proportionate number of Data processed | (0) | (0) | (0) | (0) | - |

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| | | | | | |
|---|-----|-----|-----|-----|-----|
| Budget Produced | | | | | |
| 01 Number of stakeholders held | 1 | (0) | 1 | (0) | 1 |
| 02 Budget Consolidation | 1 | (0) | 1 | (0) | 1 |
| 03 Provincial budget hearing | 1 | (0) | 1 | (0) | 1 |
| 04 National budget hearing | 1 | (0) | 1 | (0) | 1 |
| 05 Budget submission for approval | 1 | (0) | 1 | (0) | 1 |
| 06 Second Stakeholders meeting held | 1 | (0) | 1 | (0) | 1 |
| Financial Statements Prepared | | | | | |
| 01 Number of Financial Statements produced | 4 | (0) | 1 | (0) | 1 |
| Debt Dismantled | | | | | |
| 01 Percentage of the debt dismantled | 30 | (0) | 30 | (0) | 25 |
| Court cases handled | | | | | |
| 01 Number of court cases handled by the Council Advocates | (0) | (0) | (0) | (0) | 100 |

Executive Authority:

Controlling Officer:

Chienge Town Council plans to produce an annual budget, a Procurement Plan, one (1) Financial statement, and install an automated financial system to enhance revenue collection efficiency. The Council also plans to liquidate debt ,debt by one Percent and produce four (4) Internal Audit Reports.

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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 | - | - | 506,164 | - | 1,101,744 |
| 01 Salaries and Wages | - | - | 506,164 | - | 1,101,744 |
| 02 Use of Goods and Services | - | - | 117,150 | - | 82,596 |
| 02 General Operations | - | - | 117,150 | - | 82,596 |
| 04 Assets | - | - | 74,901 | - | - |
| 01 Non-Financial Assets (Capital Expenditure) | - | - | 74,901 | - | - |
| Programme Total | (0) | (0) | 698,215 | (0) | 1,184,340 |

The total budget allocation by Economic Classification for Revenue Mobilization for the year 2025 is K1.2 million. The allocation of K1.1 million under this programme will go towards Personal Emoluments as Salaries and Wages for offices in Finance Department. K82,596 will go towards the use of Goods and Services for logistics for revenue mobilization and management.

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) | | 698,215 | | 1,184,340 |
| 067 Revenue Mobilisation and Enhancement | (0) | (0) | 698,215 | - | 1,184,340 |
| Programme Total | (0) | (0) | 698,215 | | 1,184,340 |

Resource Mobilisation and Management has been given an allocation of K1.2 million with the entire allocation being allocated to the Revenue Mobilisation and Enhancement sub-programme at a cost of K1.2million which includes Personal Emoluments.

HEA 9603 CHIENGE TOWN COUNCIL**D****Programme: 12 Resource Mobilisation and Management****Table 6: Programme Outputs**

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|--|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Reports Produced | | | | | |
| 01 Number of Reports produced | 48 | (0) | 48 | (0) | - |
| Public sensitisation meetings held on revenue | | | | | |
| 01 Number of Public sensitisation meetings held on revenue collected | 4 | (0) | 4 | (0) | 2 |
| Mast Levy Collected | | | | | |
| 01 Number of Mast Levies Collected | 14 | (0) | 14 | (0) | 14 |
| Percentage of own source revenue collected | | | | | |
| 01 Percentage of Revenue Collected | 100 | (0) | 100 | (0) | 100 |

Executive Authority:**Controlling Officer:**

Under this programme, the Council intends to conduct two (2) sensitisation meetings, collect of Mast levy from all fourteen (14) towers and collect 100 percent revenue collection efficiency.

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BUDGET PROGRAMMES

Programme 13 : District Health services

Programme Objective(S)

To bring primary health care closer to the people.

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|--|-------------|-------------|------------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 01 Personal Emoluments | - | - | - | - | - |
| 02 Other Emoluments | - | - | - | - | - |
| 02 Use of Goods and Services | - | - | 4,945,069 | - | 4,988,784 |
| 02 General Operations | - | - | 4,945,069 | - | 4,988,784 |
| 04 Assets | - | - | 45,740 | - | - |
| 01 Non-Financial Assets (Capital Expenditure) | - | - | 45,740 | - | - |
| Programme Total | (0) | (0) | 4,990,809 | (0) | 4,988,784 |

The Budget Allocation by Economic Classification for District Health Services has been allocated K4.9 million towards the Use of Goods and 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) | | 4,990,809 | | 4,988,784 |
| 001 Primary Health Services | (0) | (0) | 2,146,610 | - | 2,144,586 |
| 002 District Health Services | (0) | (0) | 2,844,198 | - | 2,844,198 |
| Programme Total | (0) | (0) | 4,990,809 | | 4,988,784 |

The District Health Services programme has been allocated K4.9 million and apportioned to the following sub-programmes : Primary Health Services with an allocation of K2.1 million while District Health Services has an allocation of K2.8 million.

HEA 9603 CHIENGE TOWN COUNCIL**D****Programme: 13 District Health services****Table 6: Programme Outputs**

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|---|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Primary health services provided. | | | | | |
| 01 Percentage of skilled deliverivies | 100 | 100 | 100 | 100 | 100 |
| 02 Percentage of TB patients cured | 100 | 100 | 100 | 100 | 100 |
| 03 Number of confirmed malaria cases reduced. | 300 | (0) | 300 | (0) | 300 |
| 04 Percentage of children fully immunized. | 100 | (0) | 100 | (0) | 100 |
| 05 Percentage of stunted children reduced. | 5 | (0) | 5 | (0) | 5 |

Executive Authority:**Controlling Officer:**

Under the District Health Services , the Council targets to achieve 100 percent skilled deliveries, 100 percent TB patients cured,100 percent Malaria prevalence reduced, 100 percent children immunised, and 5 percent reduction of stunted growth.

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BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective(S)

To make water transport safe, accessible and creation of road networks

Table 4: Programme Budget Allocation by Economic Classification

| ECONOMIC CLASSIFICATION | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|---|-------------|-------------|---------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 01 Personal Emoluments | - | - | - | - | 84,000 |
| 01 Salaries and Wages | - | - | - | - | 84,000 |
| 02 Use of Goods and Services | - | - | 51,490 | - | 1,952,926 |
| 02 General Operations | - | - | 51,490 | - | 1,952,926 |
| 04 Assets | - | - | - | - | 1,215,000 |
| 01 Non-Financial Assets (Capital Expenditure) | - | - | - | - | 1,215,000 |
| Programme Total | (0) | (0) | 51,490 | (0) | 3,251,926 |

The Budget Allocation by Economic Classification has been allocated K3.2 Million towards Use of Goods and Services and infrastructure development .

Programme 0015: Transport Services

Table 5: Programme Budget Allocation by Subprogramme

| PROGRAMME/SUBPROGRAMME | 2023 BUDGET | | 2024 BUDGET | | 2025 BUDGET |
|------------------------------|-------------|-------------|---------------|--------------|------------------|
| | Approved | Expenditure | Approved | Expenditure* | Estimates |
| 15 Transport Services | (0) | | 51,490 | | 3,251,926 |
| 001 Road Transport | (0) | (0) | 51,490 | (0) | 2,829,166 |
| 003 Water Transport | (0) | (0) | - | (0) | 422,760 |
| Programme Total | (0) | (0) | 51,490 | | 3,251,926 |

Transport Services Programme has been allocated K3.2 Million and apportioned to the following sub programmes : Road Transport K2.8 Million and Water Transport K422,760.

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Programme: 15 Transport Services**Table 6: Programme Outputs**

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|---|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Feeder roads graded | | | | | |
| 01 Number of kilometres graded | (0) | (0) | 25 | (0) | 25 |
| Township roads rehabilitated | | | | | |
| 01 Number of kilometres rehabilitated | (0) | (0) | 12 | (0) | 12 |
| Culverts constructed | | | | | |
| 01 Number of culverts constructed | 2 | 2 | 2 | (0) | 2 |
| Street Lights Installed | | | | | |
| 01 Number of kilometres | (0) | (0) | 4 | (0) | 4 |
| Equipment serviced and repaired | | | | | |
| 01 Number of equipment repaired and serviced | (0) | (0) | 8 | (0) | 8 |
| Water vessels registered | | | | | |
| 01 Number of water vessels registered | (0) | (0) | 100 | (0) | 150 |
| Water vessel registration sensitization conducted | | | | | |
| 01 Number of water vessel registration sensitizations conducted | (0) | (0) | 8 | (0) | 8 |
| Sea worthiness certificates issued | | | | | |
| 01 Number sea worthiness certificates issued | (0) | (0) | 100 | (0) | 100 |
| Compliance patrols of water vessels conducted | | | | | |
| 01 Number of compliance patrols of water vessels conducted | (0) | (0) | 6 | (0) | 6 |
| Shipping casualty investigations conducted | | | | | |
| 01 Number of shipping casualty investigations conducted | (0) | (0) | 5 | (0) | 5 |
| Certificates of competence for boat crews issued | | | | | |
| 01 Number of certificates of competence for boat crews issued | (0) | (0) | 100 | (0) | 100 |
| Super banana boat and outboard engine set procured | | | | | |
| 01 Number of Super banana boats procured | (0) | (0) | 1 | (0) | 1 |
| 02 Number of 40hp outboard engine procured | (0) | (0) | 1 | (0) | 1 |

Executive Authority:**Controlling Officer:**

Under the Transport Services programme, the Council intends to grade 4 kilometres of the Road network, register 150 water vessels and undertake compliance patrols of water vessels.

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BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective(S)

To provide technical support to Farmers in order to enhance production and productivity in the Agriculture Sector.

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 | - | - | - | - | 417,000 |
| 02 General Operations | - | - | - | - | 417,000 |
| 04 Assets | - | - | - | - | 100,000 |
| 01 Non-Financial Assets (Capital Expenditure) | - | - | - | - | 100,000 |
| Programme Total | (0) | (0) | - | (0) | 517,000 |

Budget Allocation by Economic Classification for Agriculture Programme has been allocated K517,000 towards the Use of Goods and Services and Procurement of Non-Financial Assets.

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) | | - | | 517,000 |
| 071 Agricultural Crop production, Advisory and Technical Services | (0) | (0) | - | (0) | 257,000 |
| 072 Agribusiness Development and Marketing | (0) | (0) | - | (0) | 85,000 |
| 073 Agriculture Co-ordination | (0) | (0) | - | (0) | 175,000 |
| Programme Total | (0) | (0) | - | | 517,000 |

The Agriculture Services Programme has been allocated K517,000 and apportioned to the following sub programmes: 1 Agricultural Crop production, Advisory and Technical Services with an allocation of K257,900, Agribusiness Development and Marketing K85,000 and Agriculture Co-ordination with an allocation of K175,000

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

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|--|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Farmers training in climate smart agriculture practices conducted | | | | | |
| 01 Number of farmers trained in climate smart agricultural practices conducted | 150 | 150 | 150 | 150 | 150 |
| Demo plots established | | | | | |
| 01 Number of demo plots established | 4 | 4 | 5 | 4 | 7 |
| Irrigation schemes operationalized | | | | | |
| 01 Number of irrigation schemes operationalized | - | - | 1 | 1 | 1 |
| Camp staff extension kits procured | | | | | |
| 01 Number of camp staff extension kits procured | (0) | (0) | 5 | 5 | 6 |
| Camp motorbikes procured | | | | | |
| 01 Number of camp motorbikes procured | 2 | 2 | 2 | 2 | 2 |
| Camp houses rehabilitated | | | | | |
| 01 Number of camp houses rehabilitated | 3 | 3 | 3 | 3 | 3 |
| Radio/ TV agricultue programs aired | | | | | |
| 01 Number of radio/ tv agriculture programs aired | (0) | (0) | 4 | 4 | 4 |
| Agriculture shows held | | | | | |
| 01 Number of agriculture shows held | (0) | (0) | 6 | 6 | 6 |
| Field days conducted | | | | | |
| 01 Number of field days conducted | (0) | (0) | 19 | 19 | 19 |
| Farmers training in grossmargin for rice, cassava and maize conducted | | | | | |
| 01 Number of trainings in gross margins for rice, cassava and maize conducted | (0) | (0) | 19 | 19 | 19 |
| Weekly agriculture commodity prices reported | | | | | |
| 01 Number of weekly agriculture commodity prices reports produced | 48 | 48 | 48 | 48 | 48 |
| Monthly market bulletins produced | | | | | |
| 01 Number of monthly bulletins produced | (0) | (0) | 12 | 12 | 12 |
| Technical backstoppings and supervision conducted | | | | | |
| 01 Number of technical backstoppings and supervision conducted | (0) | (0) | 12 | 12 | 12 |
| Quarterly reconcilliation statements prepared | | | | | |
| 01 Number of quarterly reconcilliation statements reported | (0) | (0) | 4 | 4 | 4 |
| Quarterly expenditure returns prepared | | | | | |
| 01 Number of quarterly expenditure returns prepared | (0) | (0) | 4 | 4 | 4 |
| Mnagement meetings held | | | | | |
| 01 Number of management meetings held | (0) | (0) | 12 | 12 | 12 |
| Vehicles and motorbikes sserviced | | | | | |
| 01 Number of vehickles and motorbikes serviced | (0) | (0) | 6 | 6 | 6 |

Executive Authority:

Controlling Officer:

Under Agriculture services Programme , the Council intends to train 150 Farmers in SMART Agricultural practices, procure two(2) Motor Bikes for Extension Officers and conduct 19 field days for Farmers.

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BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective(S)

To Enhance Fisheries and Livestock Production and Productivity Improvement

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 | - | - | 62,405 | - | 486,160 |
| 02 General Operations | - | - | 62,405 | - | 486,160 |
| Programme Total | (0) | (0) | 62,405 | (0) | 486,160 |

The Budget Allocation by Economic Classification for Fisheries and Livestock Programme has been allocated K486,160 for Use of Goods and Services in order to facilitate improvements in Fisheries and Livestock Production and Productivity.

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) | | 62,405 | | 486,160 |
| 074 Fisheries and Livestock Marketing | (0) | (0) | - | (0) | 16,330 |
| 075 Animal Health Services | (0) | (0) | 62,405 | (0) | 42,290 |
| 076 Fisheries Production and Productivity Improvement | (0) | (0) | - | (0) | 233,160 |
| 077 Livestock Production and Productivity Improvement | (0) | (0) | - | (0) | 59,960 |
| 078 District Fisheries and Livestock Coordination | (0) | (0) | - | (0) | 134,420 |
| Programme Total | (0) | (0) | 62,405 | | 486,160 |

Budget Allocation for Fisheries and Livestock Programme has been allocated K486,160 and apportioned to sub Programme as follows: Fisheries and Livestock Marketing with an allocation of K16,330, Animal Health Services with an allocation of K42,290, Fisheries Production and Productivity Improvement with an allocation of K233,160, Livestock Production and Productivity Improvement with an allocation of K59,960 and District Fisheries and Livestock Coordination with an allocation of K134,420.

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Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

| Key Output and Output Indicator | 2023 | | 2024 | | 2025 |
|--|--------|--------|--------|---------|--------|
| | Target | Actual | Target | Actual* | Target |
| Market information collected and disseminated | | | | | |
| 01 Number of market data reports prepared and disseminated | (0) | (0) | 4 | 4 | 4 |
| Veterinary services provided | | | | | |
| 01 Number of community sensitization meetings conducted | (0) | (0) | 4 | 4 | 4 |
| Disease surveillance and enforcement patrols conducted | | | | | |
| 01 Number of disease surveillance and enforcement patrols conducted | (0) | (0) | 4 | 4 | 4 |
| Animals vaccinated, treated and dewormed | | | | | |
| 01 Number of animals vaccinated, treated and dewormed | (0) | (0) | 500 | 500 | 500 |
| Supervision and backstopping conducted | | | | | |
| 01 Number of supervision and backstopping missions conducted | (0) | (0) | 4 | 4 | 4 |
| Fish farmers trained in appropriate aquaculture technologies | | | | | |
| 01 Number of farmers trained | (0) | (0) | 150 | 150 | 160 |
| Fish farm visits conducted | | | | | |
| 01 Number of fish farms visited | (0) | (0) | 100 | 100 | 120 |
| Field days conducted | | | | | |
| 01 Number of field days conducted | (0) | (0) | 3 | 3 | 3 |
| Fish produced under aquaculture | | | | | |
| 01 Tonnage of fish produced under aquaculture | (0) | (0) | 1 | 1 | 1 |
| Fishers community sensitization meetings conducted | | | | | |
| 01 Number of fishers sensitization meetings conducted | (0) | (0) | 6 | 6 | 6 |
| Fish patrols conducted | | | | | |
| 01 Number of fish patrols conducted | (0) | (0) | 60 | 60 | 60 |
| Fishing licenses issued | | | | | |
| 01 Number of fishing licenses issued | (0) | (0) | 1,200 | 1,200 | 1,200 |
| Farm visits conducted | | | | | |
| 01 Number of farm visits conducted | (0) | (0) | 100 | 100 | 100 |
| Field days conducted | | | | | |
| 01 Number of field days conducted | (0) | (0) | 3 | (0) | 3 |
| Supervision and backstoppings conducted | | | | | |
| 01 Number of supervision and backstopping missions conducted | (0) | (0) | 4 | (0) | 4 |
| Livestock farmers trained in appropriate livestock farming technologies | | | | | |
| 01 Number of livestock farmers trained | (0) | (0) | 150 | (0) | 170 |
| Quarterly management meetings conducted | | | | | |
| 01 Number of quarterly management meetings held | (0) | (0) | 4 | (0) | 4 |
| Financial management reports prepared | | | | | |
| 01 Number of financial management reports prepared | (0) | (0) | 2 | (0) | 2 |
| Training and workshops attended | | | | | |
| 01 Number of trainings and workshops attended | (0) | (0) | 4 | (0) | 4 |
| Budget prepared | | | | | |
| 01 Number of district fisheries and livestock budget prepared | (0) | (0) | 1 | (0) | 1 |
| Staff returns prepared and submitted | | | | | |
| 01 Number of staff returns submissions made | (0) | (0) | 4 | (0) | 4 |
| Office supplies procured | | | | | |
| 01 Number of office supplies procurements | (0) | (0) | 3 | (0) | 3 |

Executive Authority:

Controlling Officer:

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Under the programme of Fisheries and Livestock, the Council intends to train 150 fish farmers, vaccinate, treat and deworm 150 Animals, train 170 livestock farmers, visit 150 Fish Farmers and issue 1,200 fishing Licences to farmers.

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BUDGET PROGRAMMES**Programme 18 : Social Protection and Community Development****Programme Objective(S)***To enhance inclusive social protection***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 | - | - | - | - | 178,894 |
| 02 General Operations | - | - | - | - | 178,894 |
| Programme Total | (0) | (0) | - | (0) | 178,894 |

Budget Allocation by Economic Classification for Social Protection and Community Development Programme has been allocated K178,894 for use of Goods and Services .

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) | | - | | 178,894 |
| 079 District Social welfare | (0) | (0) | - | (0) | 173,720 |
| 080 Community Development | (0) | (0) | - | (0) | 5,174 |
| Programme Total | (0) | (0) | - | | 178,894 |

The Social Protection and Community Development Programme has been allocated K178,894 and apportioned to subprogrammes as follows: District Social Welfare with an allocation of K173.720 and Community Development with an allocation of K5,174

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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 households and individuals assisted with in kind support | | | | | |
| 01 Number of households and individuals assisted with in kind support | (0) | (0) | 20 | (0) | 20 |
| 02 Number of arson victims supported | (0) | (0) | 12 | (0) | 12 |
| Vulnerable students assessed and recommended for bursaries for tertiary education | | | | | |
| 01 Number of community meetings held | (0) | (0) | 5 | (0) | 5 |
| 02 Numver of assessment reports generated for vulnerable students | (0) | (0) | 100 | (0) | 100 |
| Families received welfare and counselling services - Marriage counselling | | | | | |
| 01 Number of families counselled | (0) | (0) | 100 | (0) | 100 |
| Welfare services provided | | | | | |
| 01 Number of GBV community sensitization meetings conducted | (0) | (0) | 5 | (0) | 5 |
| 02 Number of GBV survivors supported with food, temporal shelter, repatriation and empowerment | (0) | (0) | 16 | (0) | 16 |
| 03 Number of human trafficking victims supported with food, tem[poral shelter and repartriation | (0) | (0) | 4 | (0) | 4 |
| Older persons care for | | | | | |
| 01 Number of older persons care for | (0) | (0) | 20 | (0) | 20 |
| 02 Number of older persons shelters repaired | (0) | (0) | 10 | (0) | 12 |
| Sensitization meetings on adult literacy conducted | | | | | |
| 01 Number of sesnitization meetings conducted | (0) | (0) | 2 | (0) | 2 |
| 02 Number of teaching and learning materials procured | (0) | (0) | 34 | (0) | 34 |

Executive Authority:

Controlling Officer:

Under the programme of Social Protection and Community Development, the Council intends to assist 20 individuals materially, support 12 arson victims, Counsel 100 families in various economical and social issues and care for elderly persons.

Head Total:

67,571,423

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Annex I: Outputs by Geographic Location

| Geographic Location | Key Outputs and Outputs Indicator | MTEF Output Target | | |
|---|---|--------------------|------|------|
| | | 2022 | 2023 | 2024 |
| CHIENGE TOWN COUNCIL | 01 Community Projects implemented | | | |
| | 1 Number of Maternity annexes constructed | 4 | 4 | 4 |
| | 2 Number of Classroom blocks constructed | 4 | 4 | 4 |
| | 3 Number of Ablution blocks constructed | 6 | 6 | 6 |
| | 4 Number of water schemes implemented | 8 | 8 | 8 |
| | 01 Youth and Women Group/Cooperative empowered | | | |
| | 1 Number of Women and Youth empowered | 140 | 160 | 200 |
| | 01 | | | |
| | 1 | (0) | (0) | (0) |
| | 02 | | | |
| | 1 | (0) | (0) | (0) |
| | 03 | | | |
| | 1 Percentage of capacity building Conducted | (0) | (0) | (0) |
| | 04 | | | |
| | 1 Number of Ward Development Committee meeting conducted | 96 | 96 | 96 |
| | 05 | | | |
| | 1 | 100 | 100 | 100 |
| | 06 Communication and Branding done | | | |
| | 1 Number of Radio programmes conducted | 96 | 96 | 96 |
| | 2 Number of equipment branded | 8 | 10 | 12 |
| | 3 Number of building branded | 10 | 12 | 15 |
| | 01 Pupils accessing secondary school boarding bursaries and Skills development | | | |
| | 1 Number of Pupils accessing secondary school boarding bursaries and skills development | 395 | 425 | 450 |
| | 01 Coordination of community and civic activities conducted | | | |
| | 1 Number of WDC Meetings held | 96 | 96 | 96 |
| | 2 Number of stakeholder meetings conducted | 4 | 4 | 4 |
| | 3 Number of Ordinary Council meetings held | 4 | 4 | 4 |
| 4 Number of Council Committee meeting held | 12 | 12 | 12 | |
| 01 Christmas and New year presents given out to newly born babies. | | | | |
| 1 | 10 | 10 | 10 | |
| 01 Market committee elections held | | | | |
| 1 Number of market committee elections held | 1 | 1 | 1 | |
| 01 Climate change awareness activities conducted | | | | |

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| | | | | |
|---|--|-----|-----|-----|
| 1 | Number of climate change control awareness programmes conducted | 4 | 4 | 4 |
| 2 | Number of Capacity buildings on Climate Change Control attended | 2 | 2 | 2 |
| | 01 Integrated Development Plan developed | | | |
| 1 | Integrated Development Plan developed | - | - | - |
| | 02 IDP performance review meetings conducted | | | |
| 1 | Number of IDP performance review meetings conducted | - | - | - |
| | 03 Local Area Plans Developed | | | |
| 1 | Number of Local Area Plans Developed | 1 | 1 | 1 |
| | 04 Building Inspections permits issued | | | |
| 1 | Number of Building Inspections permits issued | 15 | 15 | 15 |
| | 05 Climate Change Control programmes conducted | | | |
| 1 | Number Climate Change control awareness programmes conducted | 4 | 4 | 4 |
| 2 | Number of Capacity Building on Climate Control attended | 2 | 2 | 2 |
| | 01 CDF Grants,Loans and Community Projects Monitored | | | |
| 1 | Percentage Number of CDF Community Projects,Grants and Loans Monitored. | 100 | 100 | 100 |
| | 02 Skills Development and Secondary School Boardings Bursaries Monitored | | | |
| 1 | Proportionate number of Skills development and Secondary cSchool Boarding Bursaries Monitored | 100 | 100 | 100 |
| 2 | | - | - | - |
| | 03 Field Appraisal for Community Projects Conducted | | | |
| 1 | Proportionate number of Field Appraisal for Community Projects Conducted | 100 | 100 | 100 |
| | 04 Hand Over of Empowerment Grants/Loans and Community Projects Conducted | | | |
| 1 | Proportionate number of Hand over of Empowerment Grants/Loans and Community Projects completed | 100 | 100 | 100 |
| | 05 CDF Meetings Held | | | |
| 1 | Number of CDF Meetings Held | 4 | 4 | 4 |
| | 06 DDCC Meeting Conducted | | | |
| 1 | Number of DDCC Meeting Conducted | 4 | 4 | 4 |
| | 07 Gender Sub Committee Meetings Conducted | | | |
| 1 | Number of Gender Sub Committee Meetings Conducted | 4 | 4 | 4 |
| | 08 Outreach Conducted | | | |
| 1 | Number of community Outreach programmes Conducted | 3 | 3 | 3 |
| | 09 Workplace policies formulated | | | |
| 1 | Number of Workplace policies formulated | 1 | 1 | 1 |
| | 10 Radio awareness programmes held | | | |
| 1 | Number of Radio awareness programmes held | 2 | 2 | 2 |
| | 01 Plots surveyed | | | |
| 1 | Number of commercial plots created | 50 | 50 | 50 |
| | 01 Number Commercial Venture Operationalised | | | |

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| | | | | |
|---|---|-----|-----|-----|
| 1 | Number of Council Commercial Ventures operationalised | 1 | 1 | 1 |
| 2 | Number of Council properties rehabilitated | 1 | 1 | 1 |
| | 01 Council Cemeteries maintained | | | |
| 1 | Number of cemeteries maintained | 1 | 1 | 1 |
| | 02 Unclaimed bodies disposed off | | | |
| 1 | Number of Unclaimed bodies disposed off | 3 | 4 | 6 |
| | 03 Trading and Public premises inspected | | | |
| 1 | Number of Trading and Public premises inspected | 40 | 42 | 44 |
| | 04 Food and Water Sampled | | | |
| 1 | Number of food sampling exercise conducted | 4 | 4 | 4 |
| | 05 Number of reports of public nuisance attended to | | | |
| 1 | Number of Reports of public nuisance attended to. | 8 | 10 | 12 |
| | 01 Health Permits Issued | | | |
| 1 | Number of Health Permits Issued | 165 | 165 | 165 |
| | 02 Dogs Registered | | | |
| 1 | Number of Dog Registered | 30 | 30 | 30 |
| | 03 Keep Zambia Clean Exercises Conducted | | | |
| 1 | Number of Keep Zambia Clean Exercises Conducted | 48 | 48 | 48 |
| | 04 Food Sampling Exercise Conducted | | | |
| 1 | Number of Food Sampling Exercise Conducted | 4 | 4 | 4 |
| | 01 Garbage Collected | | | |
| 1 | Tonnage of Garbage Collected | 200 | 350 | 520 |
| | 01 Sanitary points rehabilitated | | | |
| 1 | Number of Sanitary points rehabilitated | - | - | - |
| | 01 Number of Boreholes drilled | | | |
| 1 | Number of borehole drilled | 10 | 10 | 10 |
| | 01 Streetlights Installed | | | |
| 1 | Number of streelights lights installed | 100 | 100 | 100 |
| | 02 Bus stations constructed | | | |
| 1 | Number of Bus Stations constructed | 3 | 3 | 3 |
| | 03 Markets Constructed | | | |
| 1 | Number of Markets Constructed | 3 | 3 | 3 |
| | 01 Field appraisal and community sensitization meetings held | | | |
| 1 | Number of field appraisal and commuity sensitisation meeting held | - | - | - |
| | 06 Number of council building constructed | | | |
| 1 | Number of Conference facility constructed | 1 | 1 | 1 |
| | 07 Construction of Council Beach Bar Completed | | | |
| 1 | Council Beach Bar constructed | - | - | - |

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| | | | | |
|---|-----|-----|-----|--|
| 01 Roads and drainages maintained | | | | |
| 1 Number of kilometers done | 25 | 25 | 25 | |
| 01 Street Lightings Installed | | | | |
| 1 Number of Street Lightings Installed | 100 | 100 | 100 | |
| 01 Cultural practices recorded | | | | |
| 1 Number of cultural practices reorded | 2 | 2 | 2 | |
| 02 Cultural and creative industries managed | | | | |
| 1 Number of cultural and creative industries developed | 2 | 2 | 2 | |
| 03 Traditional ceremonies supported | | | | |
| 1 Number of traditional ceremonies supported | 3 | 3 | 3 | |
| 01 Proportion of marriage certificates issued within prescribed period | | | | |
| 1 Proportion number of marriage certificates issued within prescribed period | 100 | 100 | 100 | |
| 01 Zonal games held | | | | |
| 1 Number of community zonal games held | 5 | 5 | 5 | |
| 02 District sports festival held | | | | |
| 1 Number of district sports festivals held | 1 | 1 | 1 | |
| 03 Sports equipment procured | | | | |
| 1 Number of sports equipment procured | 50 | 55 | 60 | |
| 04 Aerobics/ health walks held | | | | |
| 1 Number of aerobics/ health walks held | 4 | 4 | 4 | |
| 05 Coaching clinics held | | | | |
| 1 Number of coaching clinics held | 1 | 1 | 1 | |
| 06 Sensitization meetings held | | | | |
| 1 Number of community sports sensitization meetings held | 4 | 4 | 4 | |
| 07 Sports facilities rehabilitated | | | | |
| 1 Number of sports facilities rehabilitated | 4 | 4 | 4 | |
| 01 Record surveys conducted | | | | |
| 1 Number of record surveys conducted | 12 | 12 | 12 | |
| 01 Community projects Inspected | | | | |
| 1 Number of Community Projects Inspected | 15 | 15 | 15 | |
| 01 Law and Order in public places maintained | | | | |
| 1 Number of community patrols conducted | 12 | 12 | 12 | |
| 01 Community protected from Fire incidencies. | | | | |
| 1 Proportionate number of Community incidences prevented | 100 | 100 | 100 | |
| 01 Marriages Registered | | | | |
| 1 Proportionate number of staff improved | 100 | 100 | 100 | |
| 2 | - | - | - | |
| 3 | - | - | - | |

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| | | | |
|--|-----|-----|-----|
| 4 | - | - | - |
| 5 | - | - | - |
| 03 Staff Matters processed | | | |
| 1 Proportionate number of Matters processed | 100 | 100 | 100 |
| 04 Committee meetings held | | | |
| 1 Number of Committee meetings held | 16 | 16 | 16 |
| 05 Leave Travel Benefit paid | | | |
| 1 Percentage number of leave travel benefits paid | - | - | - |
| 06 Council Properties insured | | | |
| 1 Number of Council Vehicles insured | 7 | 7 | 7 |
| 2 Number of Council buildings insured | 2 | 2 | 2 |
| 01 Programmes held | | | |
| 1 Number of radio awareness programmes held | - | - | - |
| 2 Number of News letters published | - | - | - |
| 01 Council Operations done | | | |
| 1 Proportionate number of Council Operations conducted | 100 | 100 | 100 |
| 01 Council Meetings held | | | |
| 1 Number of Council meetings held | 16 | 16 | 16 |
| 03 Traditional Ceremonies attended | | | |
| 1 Number of traditional ceremonies commemorated | - | - | - |
| 01 Procurement Plan Developed | | | |
| 1 Number of Procurement plans prepared | 1 | 1 | 1 |
| 02 Tender Evaluation Committee Meetings held | | | |
| 1 Number of Tender Evaluation Committee Meetings held | - | - | - |
| 01 Council Budget produced | | | |
| 1 Number of Annual council Budgets prepared | - | - | - |
| 02 Financial Statement prepared | | | |
| 1 number of financial statements produced | 1 | 1 | 1 |
| 03 Debt Dismantled | | | |
| 1 Percentage of the Council debts dismantled | 1 | 1 | 1 |
| 04 Systems/operations automated | | | |
| 1 Number of Systems/operations automated | 1 | 1 | 1 |
| 05 Data processed | | | |
| 1 Proportionate number of Data processed | - | - | - |
| 01 Audit reports prepared | | | |
| 1 Number of audit reports prepared | 4 | 4 | 4 |
| 01 Budget Produced | | | |
| 1 Number of stakeholders held | 1 | 1 | 1 |

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| | | | |
|--|-----|-----|-----|
| 2 Budget Consolidation | 1 | 1 | 1 |
| 3 Provincial budget hearing | 1 | 1 | 1 |
| 4 National budget hearing | 1 | 1 | 1 |
| 5 Budget submission for approval | 1 | 1 | 1 |
| 6 Second Stakeholders meeting held | 1 | 1 | 1 |
| 02 Financial Statements Prepared | | | |
| 1 Number of Financial Statements produced | 1 | 1 | 1 |
| 03 Debt Dismantled | | | |
| 1 Percentage of the debt dismantled | 25 | 25 | 25 |
| 01 Council legal matters handled | | | |
| 1 Proportionate number of court cases handled by the Council advocates | - | - | - |
| 01 Court cases handled | | | |
| 1 Number of court cases handled by the Council Advocates | 100 | 100 | 100 |
| 01 Reports Produced | | | |
| 1 Number of Reports produced | - | - | - |
| 02 Public sensitisation meetings held on revenue | | | |
| 1 Number of Public sensitisation meetings held on revenue collected | 2 | 2 | 2 |
| 03 Mast Levy Collected | | | |
| 1 Number of Mast Levies Collected | 14 | 14 | 14 |
| 04 Percentage of own source revenue collected | | | |
| 1 Percentage of Revenue Collected | 100 | 100 | 100 |
| 01 Primary health services provided. | | | |
| 1 Percentage of skilled deliverivies | 100 | 100 | 100 |
| 2 Percentage of TB patients cured | 100 | 100 | 100 |
| 3 Number of confirmed malaria cases reduced. | 300 | 300 | 300 |
| 4 Percentage of children fully immunized. | 100 | 100 | 100 |
| 5 Percentage of stunted children reduced. | 5 | 5 | 5 |
| 01 Feeder roads graded | | | |
| 1 Number of kilometres graded | 25 | 25 | 25 |
| 02 Township roads rehabilitated | | | |
| 1 Number of kilometres rehabilitated | 12 | 12 | 12 |
| 03 Culverts constructed | | | |
| 1 Number of culverts constructed | 2 | 2 | 2 |
| 04 Street Lights Installed | | | |
| 1 Number of kilometres | 4 | 4 | 4 |
| 05 Equipment serviced and repaired | | | |
| 1 Number of equipment repaired and serviced | 8 | 8 | 8 |

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| | | | | |
|---|-----|-----|-----|--|
| 01 Water vessels registered | | | | |
| 1 Number of water vessels registered | 150 | 150 | 150 | |
| 02 Water vessel registration sensitization conducted | | | | |
| 1 Number of water vessel registration sensitizations conducted | 8 | 8 | 8 | |
| 03 Sea worthiness certificates issued | | | | |
| 1 Number sea worthiness certificates issued | 100 | 100 | 100 | |
| 04 Compliance patrols of water vessels conducted | | | | |
| 1 Number of compliance patrols of water vessels conducted | 6 | 6 | 6 | |
| 05 Shipping casualty investigations conducted | | | | |
| 1 Number of shipping casualty investigations conducted | 5 | 5 | 5 | |
| 06 Certificates of competence for boat crews issued | | | | |
| 1 Number of certificates of competence for boat crews issued | 100 | 100 | 100 | |
| 07 Super banana boat and outboard engine set procured | | | | |
| 1 Number of Super banana boats procured | 1 | 1 | 1 | |
| 2 Number of 40hp outboard engine set procured | 1 | 1 | 1 | |
| 01 Farmers training in climate smart agriculture practices conducted | | | | |
| 1 Number of farmers trained in climate smart agricultural practices conducted | 150 | 150 | 150 | |
| 02 Demo plots established | | | | |
| 1 Number of demo plots established | 7 | 7 | 7 | |
| 03 Irrigation schemes operationalized | | | | |
| 1 Number of irrigation schemes operationalized | 1 | 1 | 1 | |
| 04 Camp staff extension kits procured | | | | |
| 1 Number of camp staff extension kits procured | 6 | 5 | 8 | |
| 05 Camp motorbikes procured | | | | |
| 1 Number of camp motorbikes procured | 2 | 2 | 2 | |
| 06 Camp houses rehabilitated | | | | |
| 1 Number of camp houses rehabilitated | 3 | 3 | 3 | |
| 07 Radio/ TV agriculture programs aired | | | | |
| 1 Number of radio/ tv agriculture programs aired | 4 | 4 | 4 | |
| 08 Agriculture shows held | | | | |
| 1 Number of agriculture shows held | 6 | 6 | 6 | |
| 09 Field days conducted | | | | |
| 1 Number of field days conducted | 19 | 19 | 19 | |
| 10 Farmers training in grossmargin for rice, cassava and maize conducted | | | | |
| 1 Number of trainings in gross margins for rice, cassava and maize conducted | 19 | 19 | 19 | |
| 01 Weekly agriculture commodity prices reported | | | | |
| 1 Number of weekly agriculture commodity prices reports produced | 48 | 48 | 48 | |
| 02 Monthly market bulletins produced | | | | |

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| | | | | |
|---|--|-------|-------|-------|
| 1 | Number of monthly bulletins produced | 12 | 12 | 12 |
| | 01 Technical backstoppings and supervision conducted | | | |
| 1 | Number of technical backstoppings and supervision conducted | 12 | 12 | 12 |
| | 02 Quarterly reconciliation statements prepared | | | |
| 1 | Number of quarterly reconciliation statements reported | 4 | 4 | 4 |
| | 03 Quarterly expenditure returns prepared | | | |
| 1 | Number of quarterly expenditure returns prepared | 4 | 4 | 4 |
| | 04 Mngement meetings held | | | |
| 1 | Number of management meetings held | 12 | 12 | 12 |
| | 05 Vehicles and motorbikes sserviced | | | |
| 1 | Number of vehickles and motorbikes serviced | 6 | 6 | 6 |
| | 01 Market information collected and disseminated | | | |
| 1 | Number of market data reports prepared and disseminated | 4 | 4 | 4 |
| | 01 Veterinary services provided | | | |
| 1 | Number of community sensitization meetings condcuted | 4 | 4 | 4 |
| | 02 Disease surveillance and enforcement patrols conducted | | | |
| 1 | Number od disease surveillance and enforcement patrols conducted | 4 | 4 | 4 |
| | 03 Animals vaccinated, treated and dewormed | | | |
| 1 | Number of animals vaccinated, treated and dewormed | 500 | 500 | 500 |
| | 01 Supervision and backstopping conducted | | | |
| 1 | Number of supervision and backstopping missions conducted | 4 | 4 | 4 |
| | 02 Fish farmers trained in appropriate aquaculture technologies | | | |
| 1 | Numbner of farmers trained | 160 | 170 | 180 |
| | 03 Fish farm visits conducted | | | |
| 1 | Number of fish farms visited | 120 | 140 | 160 |
| | 04 Field days conducted | | | |
| 1 | Number of field days conducted | 3 | 3 | 3 |
| | 05 Fish produced under aquaculture | | | |
| 1 | Tonnage of fish produced under aquaculture | 1 | 1 | 1 |
| | 06 Fishers community sensitization meetings conducted | | | |
| 1 | Number of fishers sensitization meetings conducted | 6 | 6 | 6 |
| | 07 Fish patrols conducted | | | |
| 1 | Number of fish patrols conducted | 60 | 60 | 60 |
| | 08 Fishing licenses issued | | | |
| 1 | Number of fishing licenses issued | 1,200 | 1,200 | 1,200 |
| | 01 Farm visits conducted | | | |
| 1 | Number of farm visists conducted | 100 | 100 | 100 |
| | 02 Field days conducted | | | |

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| | | | | |
|---|---|-----|-----|-----|
| 1 | Number of field days conducted | 3 | 3 | 3 |
| | 03 Supervision and backstoppings conducted | | | |
| 1 | Number of supervision and backstopping missions conducted | 4 | 4 | 4 |
| | 04 Livestock farmers trained in appropriate livestock farming technologies | | | |
| 1 | Number of livestock farmers trained | 170 | 180 | 190 |
| | 01 Quarterly management meetings conducted | | | |
| 1 | Number of quarterly management meetings held | 4 | 4 | 4 |
| | 02 Financial management reports prepared | | | |
| 1 | Number of financial management reports prepared | 2 | 2 | 2 |
| | 03 Training and workshops attended | | | |
| 1 | Number of trainings and workshops attended | 4 | 4 | 4 |
| | 04 Budget prepared | | | |
| 1 | Number of district fisheries and livestock budget prepared | 1 | 1 | 1 |
| | 05 Staff returns prepared and submitted | | | |
| 1 | Number of staff returns submissions made | 4 | 4 | 4 |
| | 06 Office supplies procured | | | |
| 1 | Number of office supplies procurements | 3 | 3 | 3 |
| | 01 Incapacitated households and individuals assisted with in kind support | | | |
| 1 | Number of households and individuals assisted with in kind support | 20 | 20 | 20 |
| 2 | Number of arson victims supported | 12 | 12 | 12 |
| | 02 Vulnerable students assessed and recommended for bursaries for tertiary education | | | |
| 1 | Number of community meetings held | 5 | 5 | 5 |
| 2 | Number of assessment reports generated for vulnerable students | 100 | 100 | 100 |
| | 03 Families received welfare and counselling services - Marriage counselling | | | |
| 1 | Number of families counselled | 100 | 100 | 100 |
| | 04 Welfare services provided | | | |
| 1 | Number of GBV community sensitization meetings conducted | 5 | 5 | 5 |
| 2 | Number of GBV survivors supported with food, temporal shelter, repatriation and empowerment | 16 | 16 | 16 |
| 3 | Number of human trafficking victims supported with food, temporal shelter and repatriation | 4 | 4 | 4 |
| | 05 Older persons care for | | | |
| 1 | Number of older persons care for | 20 | 20 | 20 |
| 2 | Number of older persons shelters repaired | 12 | 14 | 16 |
| | 01 Sensitization meetings on adult literacy conducted | | | |
| 1 | Number of sensitization meetings conducted | 2 | 2 | 2 |
| 2 | Number of teaching and learning materials procured | 34 | 38 | 40 |