HEAD 9603 CHIENGE TOWN COUNCIL

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 strive to 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

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 : 05 Reduce vulnerability associated with HIV and AIDS

Cluster : 03 Environmental Sustainability

Cluster Outcome 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 03 Enhance disaster risk reduction and response

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental 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 : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

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

Strategy : 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 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
01	**Local taxes/rates**			
001	Personal levy	10,200	10,450	10,850
	SubItem Total	**10,200**	**10,450**	**10,850**
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
02	**Fees and Charges**			
002	Survey fees	23,250	26,532	28,560
003	Building inspection-fees	15,594	16,523	18,124
006	Container/Ntemba fees	37,000	40,700	44,770
007	Rentals/lease of Council's properties	25,300	27,830	30,613
008	Non-Land Application forms fees	22,750	25,025	27,528
009	Rentals from houses	102,600	112,860	124,146
013	Market fees	256,580	271,053	286,157
016	Loading fees (buses, trucks, trains, taxies etc.)	2,150	2,653	2,856
045	Notice of marriage fees	250	270	306
051	Farm produce Fee	10,000	13,560	17,856
056	Repairs of cars/garage/car wash	4,560	4,925	5,319
072	Booth fees	10,000	13,256	15,632
082	Telecommunication site rentals	15,000	15,856	16,253
099	Other fees and charges	45,000	49,500	54,450
	SubItem Total	**570,034**	**620,543**	**672,570**
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
03	**Licenses**			
099	Other Licences	1,350	1,485	1,634
	SubItem Total	**1,350**	**1,485**	**1,634**
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
04	**Levies**			
003	Fish levy	434,900	483,500	503,850
010	Timber Levy	110,000	131,000	154,100
011	Telecommunication Mast	70,000	77,000	84,700
099	Other levies	180,000	198,000	217,800
	SubItem Total	**794,900**	**889,500**	**960,450**
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
05	**Permits**			
001	Health permits	24,000	26,400	29,040
	SubItem Total	**24,000**	**26,400**	**29,040**
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
06	**Charges**			
001	Service Charges Residential plots	325,345	407,880	494,668
003	Premium Plot- Residential	283,290	305,953	330,429
004	Premium Plot Commercial	206,588	210,177	226,525
	SubItem Total	**815,223**	**924,010**	**1,051,622**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
07	**Other Incomes**			
002	Surplus/ Deficit from Commercial Ventures	540,659	620,737	678,396
	SubItem Total	**540,659**	**620,737**	**678,396**
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
08	**National Support (Grants)**			
002	Roads Grant	3,742,874	4,212,560	4,625,820
003	Health Grant	5,085,094	5,593,603	6,152,963
004	Local Government Equalisation Fund	11,230,738	12,353,812	13,589,193
099	Other Grants	3,833,895	4,217,284	4,639,013
	SubItem Total	**23,892,601**	**26,377,260**	**29,006,989**
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
09	**Local Development Fund**			
001	Constituency Development Fund	30,635,642	33,699,206	37,069,127
	SubItem Total	**30,635,642**	**33,699,206**	**37,069,127**
Grand Total		**57,284,609**	**63,169,590**	**69,480,678**

4.0 BUDGET SUMMARY

The total budget for Chienge Town Council for 2024 stands at K57.1 million showing a 13 percent increase from the 2023 total budget of K42.6 million. The increase has been attributed to the increase in the Constituency Development Fund and Zambia Devolution Support Programme .The Council intends to implement 15 progammes as tabulated below.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	9,099,144
22	Goods and Services	(0)	-	14,156,534
26	Grants and Other Payments(Transfers)	(0)	-	8,149,081
29	Constitutional & Statutory Expenditure	(0)	-	-
31	Non-Financial Assets	(0)	-	21,701,097
32	Financial Assets	(0)	-	3,492,463
42	Long term Liabilities- payable for more than one year	(0)	-	558,000
	Head Total	**(0)**	**-**	**57,156,319**

Figure 1: Budget Allocation by Economic Classification

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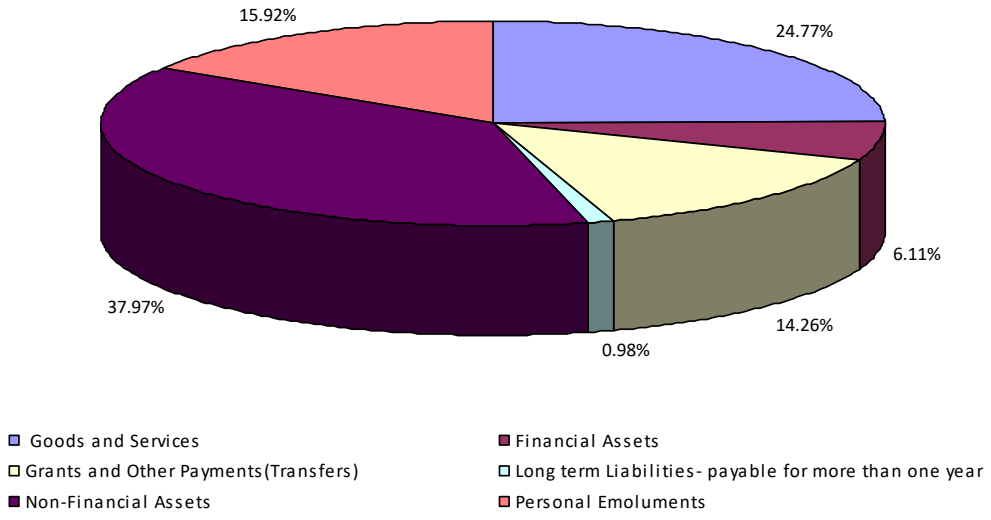

The budget allocation by Economic Classifications shows that K17.4 million representing 41 percent that has been allocated to Assets which will mostly go to Constituency Development. K10.6 million representing 23 percent will be channelled towards Transfers and Subsidies for Women, Youth, secondary and skills development. Further K8 million representing 19 percent has been allocated to Personal Emoluments, whilst K6.2 million representing 15 percent will be used for goods and services.

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Table:2 Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
1	Constituency Development	(0)	-	30,635,641
2	Local Governance	(0)	-	125,381
3	Integrated Development Planning	(0)	-	887,283
4	Economic and Business Development	(0)	-	379,348
5	Public Health and Environmental Protection	(0)	-	683,292
6	Housing and Community Amenities	(0)	-	9,086,839
7	Recreation Culture and Religion	(0)	-	571,241
8	Education and Skills Development	(0)	-	181,178
10	Public Order and Safety	(0)	-	558,990
11	Management and Support Services	(0)	-	8,244,208
12	Resource Mobilisation and Management	(0)	-	698,215
13	District Health servcies	(0)	-	4,990,809
14	Veterinary services	(0)	-	62,405
15	Transport Services	(0)	-	51,490
	Head Total	**(0)**	**-**	**57,156,319**

Figure 2:Budget Allocation by Programme

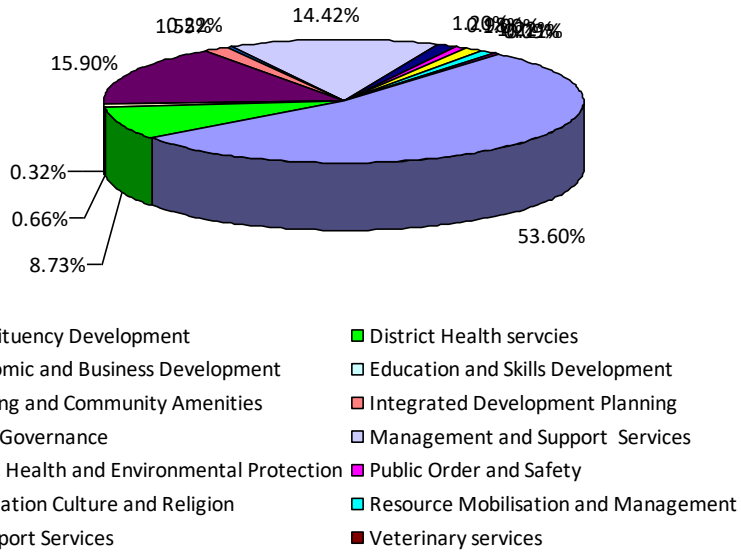

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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**(0)**	**(0)**	**-**	**-**	**30,635,641**
779 Community Projects	(0)	(0)	-	-	30,635,641
2 Local Governance	**(0)**	**(0)**	**-**	**-**	**125,381**
040 Local Election	(0)	(0)	-	-	120,957
045 Citizen Engagement	(0)	(0)	-	-	4,424
3 Integrated Development Planning	**(0)**	**(0)**	**-**	**-**	**887,283**
021 Spatial Planning	(0)	(0)	-	-	325,358
033 Socio Economic Planning	(0)	(0)	-	-	561,924
4 Economic and Business Development	**(0)**	**(0)**	**-**	**-**	**379,348**
011 Local Economic Development	(0)	(0)	-	(0)	54,250
026 Local Tourism Promotion	(0)	(0)	-	-	20,340
038 Trade Facilitation and Licensing	(0)	(0)	-	-	304,758
5 Public Health and Environmental Protection	**(0)**	**(0)**	**-**	**-**	**683,292**
015 Cemetery and Funeral Services	(0)	(0)	-	-	49,530
019 Health Inspections	(0)	(0)	-	-	22,760
027 Solid Waste Management	(0)	(0)	-	-	251,185
034 Water Supply and Sanitation Services	(0)	(0)	-	-	359,817
6 Housing and Community Amenities	**(0)**	**(0)**	**-**	**-**	**9,086,839**
007 Parks and Gardens	(0)	(0)	-	-	648,760
026 Public Housing	(0)	(0)	-	-	3,156,831
029 Roads and Drainages	(0)	(0)	-	-	5,281,248
7 Recreation Culture and Religion	**(0)**	**(0)**	**-**	**-**	**571,241**
001 Cultural Affairs	(0)	(0)	-	-	27,000
032 Registration of Marriages and Deaths	(0)	(0)	-	-	2,000
042 Sports Promotion	(0)	(0)	-	-	542,241
8 Education and Skills Development	**(0)**	**(0)**	**-**	**-**	**181,178**
001 District archives	(0)	(0)	-	-	181,178
10 Public Order and Safety	**(0)**	**(0)**	**-**	**-**	**558,990**
018 Community Policing	(0)	(0)	-	-	542,818
041 Fire Protection Services	(0)	(0)	-	-	16,172
11 Management and Support Services	**(0)**	**(0)**	**-**	**-**	**8,244,208**
001 Human Resource and Administration	(0)	(0)	-	-	3,737,304
009 Executive Management	(0)	(0)	-	-	1,637,387
016 Procurement	(0)	(0)	-	-	267,566
028 Auditing	(0)	(0)	-	-	493,087
035 Accounting	(0)	(0)	-	-	1,921,088
036 Legal Services	(0)	(0)	-	-	187,775
12 Resource Mobilisation and Management	**(0)**	**(0)**	**-**	**-**	**698,215**
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	-	698,215
13 District Health servcies	**(0)**	**(0)**	**-**	**-**	**4,990,809**
001 Primary Health Services	(0)	(0)	-	-	2,146,610
002 District Health Services	(0)	(0)	-	-	2,844,198
14 Veterinary services	**(0)**	**(0)**	**-**	**-**	**62,405**
001 Animal Health Extension Services	(0)	(0)	-	-	62,405
15 Transport Services	**(0)**	**(0)**	**-**	**-**	**51,490**
003 Water Transport	(0)	(0)	-	-	51,490

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Head Total	**(0)**	**(0)**	**-**	**-**	**57,156,319**

The Constituency Development programme has been allocated a total of K30.6 million which is spread among the following sub-programmes; Community Projects K17.4 million, Women Empowerment K2.9 million, Youth Empowerment K2.9 million, Secondary School bursaries K2.9 million and Skills Development bursaries K2.9 million. These are aimed at improving the social Economic structure of the district and some of the basic public infrastructure hence improve service delivery.

Local Governance Programme has been allocated a total of K1.6 million out of which K21,530 has been allocated to Local Elections sub programme for the formation of market committees through holding of elections to select market committee chairperson and other members of the committee whose responsibility is to foster smooth running of the markets. K1.5 million has been allocated to legislative function sub-programme to ensure Council Committees are in place and operational. This amount will also carter for Personal Emoluments for councillors. Citizen Engagement sub-programme has been allocated K43,660.

To coordinate proper development, emphasis has been placed on Integrated Development Planning programme which has been allocated K1.3 million under the following sub-programmes; Environmental planning has been allocated (K316,895) to ensure adherence to environmental policies through Environmental Impact Assessment and Environmental. Spatial Planning has been allocated (K586,236) to ensure coordinated development in the district through development control and surveying of plots. Socio Economic Planning has been allocated (K348,749) for holding of meetings such as District Development Coordinating Committee which ensures stakeholder participation in development of the district.

Economic and Business Development programme has been allocated K2.2 million under two Sub programmes of Local Economic Development (K900,000) and Trade Facilitation and licensing (K1.3 million). These will ensure investment is promoted in the district through the development of one (1) District Investment Profile and as well ensuring 100% business compliance.

Public Health and Environmental Protection programme has been allocated K756,037 under the following sub-programmes; Cemetery and Funeral Services (K9,300), Health Inspections (K171,001) will be used to conduct inspection of premises to enhance compliance, Pest Control (K18,220), Solid Waste Management (K391,055) will be used for garbage collection, and Water supply and Sanitation Services (K166,461) will be used in the rehabilitation of boreholes in the district.

Housing and Community Amenities programme has a total allocation of K2.4 million under the following sub-programmes namely; Parks and Gardens (K128,061) for maintenance of beach front and creation of play parks, Markets and Bus Stations (K380,000), Public Housing (K661,785) for construction of public toilets especially in markets and maintenance of council houses, Maintenance and construction of roads and drainages in the district (K819,279), and, Installation of Flood lights in four markets (K400,000). These sub programmes are going to ensure the council delivers quality services while developing and maintaining a pristine environment, proper all weather gravel roads, maintain all council houses for the public to rent quality accommodation and ensure safety by installing 4 solar flood lighting in four markets.

The Recreation Culture and Religion programme has been allocated K10,000 in only one sub programme

namely Registration of Marriages and Deaths (K10, 000).

Public Order and Safety programme has been given an allocation of K1.4 million with the amounts being distributed in three sub-programmes namely; Building Regulation (K157,911), to ensure that buildings are built in accordance with the approved development plans, Community Policing (K629,940) will be used to enforce law and order in the community. Fire Protection has been allocated (K585,012) for recruitment of Fire Services Staff, and purchasing of fire extinguishers for fire protection of the Council premises. It is envisaged that the programme will enhance the safety and improve public order making the district a haven of investment.

Management and Support Services programme has been allocated K3.8 million which is spread among the following sub-programmes; Human Resource and Administration (K904,192) will be used to facilitate procurement of office materials and commemoration of national events, Registry allocation is (K165,026) Executive management (K496,736) will be used to facilitate management meetings, Procurement (K464,579) will be used to conduct tender procedures of all procurement works, Accounting (K1.6 million) will be used in the production of financial reports and disbursement of council funds as well of debt management. Auditing (K187,092) will be used to conduct and produce audit reports.

Resource Mobilisation and Management has been given an allocation of K880,400 with the allocations being distributed in three sub-programmes namely; Revenue Mobilisation (K675,400), Revenue enhancement (K45,000), and Revenue Management (K160,000)

HEAD 9603 CHIENGE TOWN COUNCIL

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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**1,531,782**
02 General Operations	-	-	-	-	1,531,782
02 Engineering	-	-	-	-	1,531,782
03 Transfers	**-**	**-**	**-**	**-**	**8,149,081**
01 Transfers	-	-	-	-	8,149,081
02 Engineering	-	-	-	-	8,149,081
04 Assets	**-**	**-**	**-**	**-**	**20,954,778**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	17,462,315
02 Engineering	-	-	-	-	17,462,315
02 Financial Assets	-	-	-	-	3,492,463
02 Engineering	-	-	-	-	3,492,463
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**30,635,641**

The Constituency Development Programme is envisaged to spend a total of K30.6 million. This is broken down into the three main economic classifications which include (1)Assets (Capital Expenditure) at K 17.4 million meant for Community projects and for purchase of Earth Moving Equipment: Tipper Truck, (2) Transfers and Subsidies meant for Women and Youth Empowerment as well as Bursaries for Secondary and Skills Development training amounting to K10.6 million, and (3) Use of Goods and Services for service delivery as well as administrative cost at K 1.5 million.

Programme 0001 : Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	**(0)**		**-**		**30,635,641**
779 Community Projects	(0)	**(0)**	-	-	30,635,641
Programme Total	**(0)**	**(0)**	**-**		**30,635,641**

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Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Projects implemented					
01 Percentage of Community Projects Implemented	(0)	(0)	100	100	100

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 Fourteen (14) School Class Room Blocks within Chienge Constituency to provide Education facilities for Secondary Schools in line with Government Policy of providing access to Education. 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 Two (2) Earth Moving Equipment that will be used in Road Construction and Maintenance and also purocue 1000 desk for schools in all wards within the district.

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BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	-
01 Salaries and Wages	-	-	-	-	-
03 Committee	-	-	-	-	-
02 Use of Goods and Services	-	-	-	-	**125,381**
02 General Operations	-	-	-	-	125,381
03 Administration	-	-	-	-	4,424
03 Committee	-	-	-	-	120,957
Programme Total	**(0)**	**(0)**	-	**(0)**	**125,381**

The budget allocation by economic classification for the Local Governance programme indicates that a total of K1.6 million has been allocated . K1.2 million has been apportioned towards Personal Emoluments for the Council Chairperson, Councillors and Committee Clerks's monthly allowances while K370,256 has been committed 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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	**(0)**		-		**125,381**
040 Local Election	(0)	**(0)**	-	-	120,957
045 Citizen Engagement	(0)	**(0)**	-	-	4,424
Programme Total	**(0)**	**(0)**	-		**125,381**

Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Enhanced productivity and optimum utilization of Human capital.					
01 • Number of market committee elections held	(0)	(0)	1	1	1
• Market committee elections held					
01 • Number of market committee elections held	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer:

Under the Local Governance programme, the Council plans to hold 4 Ward Development Committee (WDCs) meetings, 5 Council meetings, 2 Market Committee Elections, 4 budget consultatvie meetings and 12 committee council meetings.

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BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective(S)

To guide spatial, social-economic, and environmental planning in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**-**	**-**	**223,764**
01 Salaries and Wages	-	-	-	-	223,764
01 Socio-Economic	-	-	-	-	223,764
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**663,518**
02 General Operations	-	-	-	-	663,518
01 Socio-Economic	-	-	-	-	338,160
03 Town Planning	-	-	-	-	325,358
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**887,283**

The Integrated Development programme is mainly divided into three sub-programmes namely Spatial Planning, Social-Economic Planning and Environmental Planning. The programme has been allocated a total of K1.3 million which is spread among three economic classifications namely; personal emoluments amounting to K719, 795 which will cater for salaries for Officers, Use of Goods and Services has been allocated a total of K332, 085 which will be used for surveying of plots and part of it for refreshments during meetings. In addition, K200,000 has been allocated for non financial assets.

Programme 0003 : Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	**(0)**		**-**		**887,283**
021 Spatial Planning	(0)	**(0)**	-	**-**	325,358
033 Socio Economic Planning	(0)	**(0)**	-	**-**	561,924
Programme Total	**(0)**	**(0)**	**-**		**887,283**

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Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
•Integrated Development Plan developed					
01 Number of •Integrated Development Plan developed	(0)	(0)	(0)	(0)	1
IDP performance review meetings conducted					
01 Number of IDP performance review meetings conducted	(0)	(0)	(0)	4	4
CDF Grants and Community Projects Monitored					
01 Number of CDF Community Projects Monitored	(0)	(0)	(0)	100	100
Skills and Secondary Boarding Bursaries Monitored					
01 Skills and Secondary Boarding Bursaries Monitored as a total number	(0)	(0)	(0)	(0)	100
Field Appraisal for Community Projects					
01 Number of Field Appraisal for Community Projects conducted	(0)	(0)	(0)	(0)	100
Hand Over of Empowerment Grants/Loans and Community Projects					
01 Number of Hand Over of Empowerment Grants/Loans and Community Projects	(0)	(0)	(0)	100	100
CDF Meetings Held					
01 Number of CDF Meetings Held	(0)	(0)	(0)	(0)	6
DDCC Meeting Conducted					
01 Number of DDCC Meeting Conducted	(0)	(0)	(0)	(0)	4
Gender Sub Committee Meetings Conducted					
01 Number of Gender Sub Committee Meetings Conducted	(0)	(0)	(0)	4	4
Outreach Conducted					
01 Number of Outreach Conducted	(0)	(0)	(0)	(0)	3

Executive Authority:

Controlling Officer:

Under this programme, Chienge Town Counci intends to invest through its Integrated Development Plan by creating at least eighty (80) new plots properly demarcated and surveyed.

The council intends to hold at least four (4) stakeholder engagement meetings such as District Development Coordinating Committee (DDCC) meetings. They also intends to conduct 100 percent Environmental Impact Assessment of various projects that have an impact on the environment to ensure that they do not deteriorate the environment.

HEAD 9603 CHIENGE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 4 : Economic and Business Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**-**	**-**	**304,758**
01 Salaries and Wages	-	-	-	-	304,758
02 Revenue	-	-	-	-	304,758
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**74,590**
02 General Operations	-	-	-	-	74,590
01 Socio-Economic/ Town Planning	-	-	-	-	54,250
02 Socio-Economic/ Town Planning	-	-	-	-	20,340
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**379,348**

The total budget for Economic and Business Development programme for the year 2024 is K 2.2 million. An amount K851,000 will be used to construct a Conference Hall at the Council Lodge while K687,960 will go towards Use of Goods and Services including running operations. Additionally, K660,119 has been allocated for Personal Emoluments.

Programme 0004 : Economic and Business Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and Business Development	**(0)**		**-**		**379,348**
011 Local Economic Development	(0)	**(0)**	-	**(0)**	54,250
026 Local Tourism Promotion	(0)	**(0)**	-	**-**	20,340
038 Trade Facilitation and Licensing	(0)	**(0)**	-	**-**	304,758
Programme Total	**(0)**	**(0)**	**-**		**379,348**

HEAD 9603 CHIENGE TOWN COUNCIL

Programme: 4 Economic and Business Development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Survey of plots					
01 survey of plots	(0)	(0)	50	50	50
Opportunities of business created					
01 Number of businesses created	(0)	(0)	1	1	1
Commercial Venture Operatioalised					
01 Number of Council Commercial Vetures operationalised	(0)	(0)	3	3	3

Executive Authority:

Controlling Officer:

This programme aims to ensure that the Commercial Venture runs efficiently. The Council plans to construct a conference hall in order to increase the revenue base. The council plans to hold 1 stakeholder sensitation and conultative meeting on how they will attract investment from within the district. Futher, they plan to register 10 new business in the council businesses register.

HEAD 9603 CHIENGE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 5 : Public Health and Environmental Protection

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**683,292**
02 General Operations	-	-	-	-	683,292
01 Environmental Planning	-	-	-	-	49,530
01 Water and Sanitation	-	-	-	-	359,817
02 Public Health	-	-	-	-	273,945
Programme Total	**(0)**	**(0)**	-	**(0)**	**683,292**

The programme total is K756,037 which is broken in two economic classification only. The first economic classification is Personal emoluments amounting to K377,485 covering officers who are directly linked with this programme. Second is the use of goods and services, K270,725 for implementing the activities in the pprogramme.

Programme 0005 : Public Health and Environmental Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public Health and Environmental Protection	**(0)**		-		**683,292**
015 Cemetery and Funeral Services	(0)	**(0)**	-	-	49,530
019 Health Inspections	(0)	**(0)**	-	-	22,760
027 Solid Waste Management	(0)	**(0)**	-	-	251,185
034 Water Supply and Sanitation Services	(0)	**(0)**	-	-	359,817
Programme Total	**(0)**	**(0)**	-		**683,292**

HEAD 9603 CHIENGE TOWN COUNCIL

Programme: 5 Public Health and Environmental Protection

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
cemeteries maintained					
01 Number of cemeteries maintained	(0)	(0)	(0)	1	1
Unclaimed bodies disposed of					
01 Number of Unclaimed bodies disposed of	(0)	(0)	(0)	8	8
Trading and Public premises inspected					
01 Number of Trading and Public premises inspected	(0)	(0)	(0)	3	3
Food and Water Sampled					
01 Number of Food and Water Sampled	(0)	(0)	(0)	1	1
Reports of public nuisance attended to					
01 Number of Reports of public nuisance attended to	(0)	(0)	(0)	1	1
Health Permits Issued					
01 Number of Health Permits Issued	(0)	(0)	(0)	1	1
Dogs Registered and Controled					
01 Number of Dog Registration and Vaccination	(0)	(0)	(0)	(0)	30
Garbage Collected					
01 Tonnage of Garbage Collected	(0)	(0)	(0)	200	200
Sanitary points rehabilitated					
01 Number of Sanitary points rehabilitated	(0)	(0)	(0)	20	20

Executive Authority:

Controlling Officer:

Chienge Town Council Targets to register 1000 dogs in the district, collect 336 Tons of Garbage and conduct 401 inspections to ascertain compliance and enforcement of various aspects of the Public Health Regulations. Additionally, the council Plans to undertake 12 Keep Zambia Clean Campaigns.

HEAD 9603 CHIENGE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 6 : Housing and Community Amenities

Programme Objective(S)

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**-**	**-**	**1,538,401**
01 Salaries and Wages	-	-	-	-	1,538,401
01 Engineering/ Buildings	-	-	-	-	1,538,401
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**3,742,847**
02 General Operations	-	-	-	-	3,742,847
01 Engineering/ Buildings	-	-	-	-	3,742,847
04 Assets	**-**	**-**	**-**	**-**	**3,805,591**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,805,591
01 Engineering/ Buildings	-	-	-	-	3,805,591
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**9,086,839**

Under this programme budget, the council will spend K704,707 on Personal Emoluments.K1.3 million will be for Use of Goods and Services while K350,000 will be used to rehabilite Council buildings with the District.

Programme 0006 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	**(0)**		**-**		**9,086,839**
007 Parks and Gardens	(0)	**(0)**	-	**-**	648,760
026 Public Housing	(0)	**(0)**	-	**-**	3,156,831
029 Roads and Drainages	(0)	**(0)**	-	**-**	5,281,248
Programme Total	**(0)**	**(0)**	**-**		**9,086,839**

HEAD 9603 CHIENGE TOWN COUNCIL

Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Shops Constructed					
01 Numbber of shops constructed	(0)	(0)	(0)	5	5
Field appraisal and community sensitization meetings held					
01 Number of field appraisal and commuity sensitisation	(0)	(0)	1	2	2
Boresholes Drilled					
01 Number of borehole drilling /Supervision	(0)	(0)	4	4	4
02 Number of borehole drilling/supervision and monitoring	(0)	2	2	2	2
Conference Facility Constructed					
01 Number of Conference Facility cosntructed	(0)	(0)	1	1	1
Construction of Council beach bar					
01 Number of Council beach bar constructed	(0)	(0)	(0)	1	1
Roads and drainages maintained					
01 Number of kilometers done	(0)	(0)	(0)	(0)	15

Executive Authority:

Controlling Officer:

The Council intends to Construct a Toilet, maintain 20 Council properties, install 10 fload lights in Markets and clear about 10 kilometers of Township roads.

HEAD 9603 CHIENGE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**571,241**
02 General Operations	-	-	-	-	571,241
01 Community Development	-	-	-	-	542,241
01 Cultural Affairs	-	-	-	-	29,000
Programme Total	(0)	(0)	-	(0)	571,241

The Recreation Culture and Religion shows an allocation of K10, 000 on Use of Goods and Services which will be used for processing of marriage certificate.

Programme 0007 : Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	(0)		-		**571,241**
001 Cultural Affairs	(0)	(0)	-	-	27,000
032 Registration of Marriages and Deaths	(0)	(0)	-	-	2,000
042 Sports Promotion	(0)	(0)	-	-	542,241
Programme Total	(0)	(0)	-		571,241

Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Traditional ceremonies supported/ attended					
01 •Number Traditional ceremonies supported/ attended	(0)	(0)	(0)	3	3
•Proportion of marriage certificates issued within prescribed period					
01 •Proportion of marriage certificates issued within prescribed period	(0)	(0)	(0)	5	5
•Traditional ceremonies supported/ attended					
01 Sports clubs/Tournament sponsored	(0)	(0)	4	4	4
02 Traditional ceremonies supported/ attended	(0)	(0)	(0)	3	3
•Sports clubs/Tournament sponsored					
01 Number of community sports tournaments held	(0)	(0)	(0)	4	4

Executive Authority:

Controlling Officer:

The Council plans to issue 100 percent marriage certificate within the stipulated period (3 weeks) against the applicants.

HEAD 9603 CHIENGE TOWN COUNCIL

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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**181,178**
02 General Operations	-	-	-	-	181,178
01 Community Development	-	-	-	-	181,178
Programme Total	**(0)**	**(0)**	-	**(0)**	**181,178**

The total budget for Education and Skills Development for the year 2023 is K1.4 Million. The amount of K32,705.00 will be used for Goods and Services for logistics towards sensitation in the communities. K1.3 Million will be used to establish Four (4) School Libraries for training Skills Development in the community which will enable members of the Commumity and learners have access to different books.

Programme 0008 : Education and Skills Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	**(0)**		-		**181,178**
001 District archives	(0)	**(0)**	-	-	181,178
Programme Total	**(0)**	**(0)**	-		**181,178**

Programme: 8 Education and Skills Development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Pupils enrolled at established pre-schools					
01 •Number of women skill clubs formed	(0)	(0)	(0)	50	50
02 •Number of Adults graduating from Skills training centers	(0)	(0)	10	10	10

Executive Authority:

Controlling Officer:

This programme seeks to help Children of the community by providing Education through enrolling One Thousand Two hundred (1200) pupils in order to increase literacy levels in the District.
The second programme also seek to help the community to acquire necessary Literacy and Skills Development hence the Council will establish Four (4) School Libraries at Chienge Primary, Puta, Mununga and Lupiya Primary school.

HEAD 9603 CHIENGE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 10 : Public Order and Safety

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**-**	**-**	**533,888**
01 Salaries and Wages	-	-	-	-	533,888
02 Council Police	-	-	-	-	533,888
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**25,102**
02 General Operations	-	-	-	-	25,102
01 Fire	-	-	-	-	16,172
02 Council Police	-	-	-	-	8,930
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**558,990**

The budget allocation by economic classification for the Public Order programme shows a total od K1,372,863. this is divided in two main classification namely personal emoluments amounting to K1,216,101 for section staff, use of goods and services amounting to K156,762 for operational materials.

Programme 0010 : Public Order and Safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public Order and Safety	**(0)**		**-**		**558,990**
018 Community Policing	(0)	**(0)**	-	**-**	542,818
041 Fire Protection Services	(0)	**(0)**	-	**-**	16,172
Programme Total	**(0)**	**(0)**	**-**		**558,990**

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Programme: 10 Public Order and Safety

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Patrols Conducted					
01 Number of community patrols conducted	(0)	(0)	(0)	(0)	12
Community project Inspected					
01 Number of Community projects inspected	(0)	(0)	(0)	50	50
Community projects Inspected					
01 Number of Community Projects Inspected	(0)	(0)	(0)	50	50
Community protected from Fire					
01 Number of Community incidences prevented	(0)	(0)	(0)	(0)	10

Executive Authority:

Controlling Officer:

Under this programme the council has targeted to carry out 50 Fire Inspections, 12 Routine Police Patrols, which translates to 4 inspection per quarter. The council also targests to carry out 10 building inspections. These inspection will ensure that residents are aware of the safety measures and also ensure safety compliance to regulations.

HEAD 9603 CHIENGE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 11 : Management and Support Services

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**-**	**-**	**5,992,168**
01 Salaries and Wages	-	-	-	-	5,774,788
01 Procurement	-	-	-	-	267,566
01 Human Resource and Administration	-	-	-	-	2,605,544
02 Executive Management	-	-	-	-	1,116,383
03 Accounting	-	-	-	-	1,104,432
06 Legal Services	-	-	-	-	187,775
08 Auditing	-	-	-	-	493,087
02 Other Emoluments	-	-	-	-	217,380
01 Human Resource and Administration	-	-	-	-	217,380
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**1,381,490**
02 General Operations	-	-	-	-	1,381,490
01 Human Resource and Administration	-	-	-	-	657,380
02 Executive Management	-	-	-	-	465,454
03 Accounting	-	-	-	-	258,656
04 Assets	**-**	**-**	**-**	**-**	**312,550**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	312,550
01 Human Resource and Administration	-	-	-	-	257,000
02 Executive Management	-	-	-	-	55,550
05 Liabilities	**-**	**-**	**-**	**-**	**558,000**
01 Outstanding Bills	-	-	-	-	558,000
03 Accounting	-	-	-	-	558,000
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**8,244,208**

Management and Support Services programme has a total allocation of K 8.2 million of which Personal Emoluments has been allocated K2.5million to officers, K894,299 has been allocated towards Use of Goods and Services and K 588,000 has been set aside to dismantle Council arrears towards its staffs and external debtors.

HEAD 9603 CHIENGE TOWN COUNCIL

Programme **0011 : Management and Support Services**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and Support Services	**(0)**		**-**		**8,244,208**
001 Human Resource and Administration	(0)	**(0)**	-	-	3,737,304
009 Executive Management	(0)	**(0)**	-	-	1,637,387
016 Procurement	(0)	**(0)**	-	-	267,566
028 Auditing	(0)	**(0)**	-	-	493,087
035 Accounting	(0)	**(0)**	-	-	1,921,088
036 Legal Services	(0)	**(0)**	-	-	187,775
Programme Total	**(0)**	**(0)**	**-**		**8,244,208**

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Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Council Meetings held					
01 number of Council meetings held	(0)	(0)	12	12	12
02	(0)	(0)	4	4	4
03	(0)	(0)	12	12	12
04	(0)	(0)	12	12	12
05	(0)	(0)	4	4	4
01 number of audit documents updated	(0)	(0)	1	1	1
National Events Commemorated					
01 Number of events commemorated for womens day celebrations	(0)	(0)	1	1	1
National Events Commemorated					
01 Number of Labour Commemorated	(0)	(0)	1	1	1
02 Number of Independence day celebration	(0)	(0)	1	1	1
03 Number of Commemoration of the African day of Decentralisation and Local Development(Local Govt WeeK)	(0)	(0)	1	1	1
04 Number of Womens Day Celebrations	(0)	(0)	1	1	1
05 Number of Youth Day Celebrations	(0)	(0)	1	1	1
06 Number of Council meetings held	(0)	(0)	12	12	12
Procurement Plan Developed					
01 Number of procurement plan prepared	(0)	(0)	1	1	1
Number of audit reports prepared					
01 Number of audit reports prepared	(0)	(0)	4	4	4
Court cases handled					
01 Number of court cases handled by the Council advocates	(0)	(0)	(0)	(0)	100
Performance of staff improved					
01 number of ZIHRM Annual Conventional Meetings attended	(0)	(0)	1	1	1
02 numbber of Capacity building workshops attended	(0)	(0)	2	2	2
03 number of short courses outside the country attended	(0)	(0)	1	1	1
04 number of officers oriented	(0)	(0)	1	1	1
05 number of performance appraisals conducetd	(0)	(0)	1	1	1
06 number of in house training of staff conducted	(0)	(0)	2	2	2
Vacancies Filled					
01 number of staff recruited	(0)	(0)	15	15	15
Staff Matters Processed					
01 number of staff matters processed	(0)	(0)	3	3	3
02 number of staff matters recommended to Local Government Service Commission	(0)	(0)	4	4	4
03 number of record management maintained	(0)	(0)	4	4	4
Cleanliness of the Council Premises maintained					
01 number of Council premises cleaned	(0)	(0)	12	12	12
Council Meetings held					
01 number of Ordinary Council Meetings held	(0)	(0)	5	5	5
02 number of Committee Council Meetings held	(0)	(0)	5	5	5
Marriages Registered					
01 numebr of marriages registered	(0)	(0)	5	5	5
Routine Police patrols conducted					
01 number of routine patrols conducted	(0)	(0)	12	12	12
Council Police trained					
01 number of Capacity building Officers conducted	(0)	(0)	1	1	1

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budget produced					
01 number of meetings held	(0)	(0)	3	3	3
02 budget consolidation	(0)	(0)	1	1	1
03 Provincial budget hearing	(0)	(0)	1	1	1
04 National budget hearing	(0)	(0)	1	1	1
05 Submissio for approval	(0)	(0)	13	1	1
06 Stakeholds meeting held	(0)	(0)	1	1	1
Financial Statement prepared					
01 number of financial statements produced	(0)	(0)	4	4	4
Debt Dismantled					
01 % of the debt dismantled	(0)	(0)	30	30	30
Budget Produced					
01 Number of stakeholders held	(0)	(0)	1	1	1
02 Budget Consolidation	(0)	(0)	1	1	1
03 Provincial budget hearing	(0)	(0)	1	1	1
04 National budget hearing	(0)	(0)	1	1	1
05 Budget submission for approval	(0)	(0)	1	1	1
06 Second Stakeholders meeting held	(0)	(0)	1	1	1
Financail Statements Prepared					
01 Number of Financial Statements produced	(0)	(0)	4	4	4
Debt Dismantled					
01 % of the debt dismantled	(0)	(0)	30	30	30
Court cases handled					
01 Number of court cases handled by the Council Advocates	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer:

The local Authority plans to produce an annual budget, a Procurement Plan, 4 Financial Quarterly Reports, 5 National events commemorated, one system Automate help increase collection efficiency for Local Revenue, 3% Percentage of Debt liquidated and 4 Internal Audit Reports will be produced.

HEAD 9603 CHIENGE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**-**	**-**	**506,164**
01 Salaries and Wages	-	-	-	-	506,164
07 ICT	-	-	-	-	506,164
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**117,150**
02 General Operations	-	-	-	-	117,150
07 ICT	-	-	-	-	117,150
04 Assets	**-**	**-**	**-**	**-**	**74,901**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	74,901
07 ICT	-	-	-	-	74,901
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**698,215**

The total budget for Revenue Mobilization for the year 2023 is K880,400. The allocations under this programme will go to Salaries and Wages (K497,900) for offices in Finance Department. K382,500) will be used for 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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	**(0)**		**-**		**698,215**
067 Revenue Mobilisation and Enhancement	(0)	**(0)**	-	**-**	698,215
Programme Total	**(0)**	**(0)**	**-**		**698,215**

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Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Reports Produced					
01 Number of Reports produced	(0)	(0)	48	48	48
Public sensitisation meetings held on revenue collected					
01 Number of Public sensitisation meetings held on revenue collected	(0)	(0)	4	4	4
Mast Levy Collected					
01 Number of Mast Levies Collected	(0)	(0)	14	14	14
Percentage of own source revenue collected					
01 Revenue Collected	(0)	(0)	100	100	100

Executive Authority:

Controlling Officer:

Under this programme, the council has identified 3 revenue points for revenue collection and mobilization. Further, the council will hold at least 80 percent of revenue sensitization meetings to the community to enlighten the community on the importance of paying revenue. Additionally, the council plans to update the valuation roll to increase the revenue base in the district.

HEAD 9603 CHIENGE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective(S)

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**4,945,069**
02 General Operations	-	-	-	-	4,945,069
01 District Health Services	-	-	-	-	2,798,458
01 Primary Health Services	-	-	-	-	2,146,610
04 Assets	-	-	-	-	**45,740**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	45,740
01 District Health Services	-	-	-	-	45,740
Programme Total	**(0)**	**(0)**	-	**(0)**	**4,990,809**

Programme 0013 : District Health servcies

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**(0)**		-		**4,990,809**
001 Primary Health Services	(0)	**(0)**	-	-	2,146,610
002 District Health Services	(0)	**(0)**	-	-	2,844,198
Programme Total	**(0)**	**(0)**	-		**4,990,809**

Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Primary health services provided.					
01 Percentage of skilled deliverivies	(0)	(0)	(0)	(0)	100
02 Percentage of TB patients cured	(0)	(0)	(0)	(0)	100
03 95 95 95	(0)	(0)	(0)	(0)	95
04 Number of confirmed malaria cases reduced.	(0)	(0)	(0)	(0)	300
05 Percentage of children fully immunized.	(0)	(0)	(0)	(0)	100
06 Percentage of stunted children reduced.	(0)	(0)	(0)	(0)	10

Executive Authority:

Controlling Officer:

HEAD 9603 CHIENGE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 14 : Veterinary services

Programme Objective(S)

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**62,405**
02 General Operations	-	-	-	-	62,405
01 Animal Health Extension Services	-	-	-	-	62,405
Programme Total	(0)	(0)	-	(0)	62,405

Programme 0014 : Veterinary services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
14 Veterinary services	(0)		-		62,405
001 Animal Health Extension Services	(0)	(0)	-	-	62,405
Programme Total	(0)	(0)	-		62,405

Programme: 14 Veterinary services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Animal public health services conducted					
01 Number of livestock farmers receiving extension services.	(0)	(0)	(0)	(0)	3,200
02 Number of surveilance and enforcement undertaken	(0)	(0)	(0)	(0)	16
03 Number of community sensitazations conducted	(0)	(0)	(0)	(0)	4
04 Number of permits issued	(0)	(0)	(0)	(0)	100
05 Number of routine vaccinaton conducted.	(0)	(0)	(0)	(0)	8
06 Number of licenses issued.	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer:

HEAD 9603 CHIENGE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective(S)

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**51,490**
02 General Operations	-	-	-	-	51,490
02 Transport Services	-	-	-	-	51,490
Programme Total	(0)	(0)	-	(0)	51,490

Programme 0015 : Transport Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	(0)		-		51,490
003 Water Transport	(0)	(0)	-	-	51,490
Programme Total	(0)	(0)	-		51,490

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Maritime services provided					
01 Kilometers of canals cleared..	(0)	(0)	(0)	(0)	5
02 Number of navigation safety management activities undertaken.	(0)	(0)	(0)	(0)	3

Executive Authority:

Controlling Officer:

Head Total: 57,156,319

HEAD 9603 CHIENGE TOWN COUNCIL

Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
CHIENGE TOWN COUNCIL				
	01 Projects implemented			
	1 Percentage of Community Projects Implemented	100	100	100
	01 Enhanced productivity and optimum utilization of Human capital.			
	1 •Number of market committee elections held	1	1	1
	01 •Market committee elections held			
	1 •Number of market committee elections held	1	1	1
	01 •Integrated Development Plan developed			
	1 Number of •Integrated Development Plan developed	1	1	1
	02 IDP performance review meetings conducted			
	1 Number of IDP performance review meetings conducted	4	4	4
	01 CDF Grants and Community Projects Monitored			
	1 Number of CDF Community Projects Monitored	100	100	100
	02 Skills and Secondary Boarding Bursaries Monitored			
	1 Skills and Secondary Boarding Bursaries Monitored as a total number	100	100	100
	03 Field Appraisal for Community Projects			
	1 Number of Field Appraisal for Community Projects conducted	100	100	100
	04 Hand Over of Empowerment Grants/Loans and Community Projects			
	1 Number of Hand Over of Empowerment Grants/Loans and Community Projects	100	100	100
	05 CDF Meetings Held			
	1 Number of CDF Meetings Held	6	6	6
	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 Outreach Conducted	3	3	3
	01 Survey of plots			
	1 survey of plots	50	50	50
	01 Opportunities of business created			
	1 Number of businesses created	1	1	1
	01 Commercial Venture Operatioalised			
	1 Number of Council Commercial Vetures operationalised	3	3	3
	01 cemeteries maintained			
	1 Number of cemeteries maintained	1	1	1

HEAD 9603 CHIENGE TOWN COUNCIL

	02 Unclaimed bodies disposed of			
	1 Number of Unclaimed bodies disposed of	8	8	8
	03 Trading and Public premises inspected			
	1 Number of Trading and Public premises inspected	3	3	3
	04 Food and Water Sampled			
	1 Number of Food and Water Sampled	1	1	1
	05 Reports of public nuisance attended to			
	1 Number of Reports of public nuisance attended to	1	1	1
	01 Health Permits Issued			
	1 Number of Health Permits Issued	1	1	1
	02 Dogs Registered and Controled			
	1 Number of Dog Registration and Vaccination	30	30	30
	01 Garbage Collected			
	1 Tonnage of Garbage Collected	200	200	200
	01 Sanitary points rehabilitated			
	1 Number of Sanitary points rehabilitated	20	20	20
	01 Shops Constructed			
	1 Numbber of shops constructed	5	5	5
	01 Field appraisal and community sensitization meetings held			
	1 Number of field appraisal and commuity sensitisation	2	2	2
	03 Boresholes Drilled			
	1 Number of borehole drilling /Supervision	4	4	4
	2 Number of borehole drilling/supervision and monitoring	2	2	2
	06 Conference Facility Constructed			
	1 Number of Conference Facility cosntructed	1	1	1
	07 Construction of Council beach bar			
	1 Number of Council beach bar constructed	1	1	1
	01 Roads and drainages maintained			
	1 Number of kilometers done	15	15	15
	01 Traditional ceremonies supported/ attended			
	1 •Number Traditional ceremonies supported/ attended	3	3	3
	01 •Proportion of marriage certificates issued within prescribed period			
	1 •Proportion of marriage certificates issued within prescribed period	5	5	5
	01 •Traditional ceremonies supported/ attended			
	1 Sports clubs/Tournament sponsored	4	4	4
	2 Traditional ceremonies supported/ attended	3	3	3
	02 •Sports clubs/Tournament sponsored			
	1 Number of community sports tournaments held	4	4	4

HEAD 9603 CHIENGE TOWN COUNCIL

	01 Pupils enrolled at established pre-schools			
	1 •Number of women skill clubs formed	50	50	50
	2 •Number of Adults graduating from Skills training centers	10	10	10
	01 Community projects Inspected			
	1 Number of Community Projects Inspected	50	50	50
	01 Patrols Conducted			
	1 Number of community patrols conducted	12	12	12
	02 Community project Inspected			
	1 Number of Community projects inspected	50	50	50
	01 Community protected from Fire			
	1 Number of Community incidences prevented	10	10	10
	01 Performance of staff improved			
	1 number of ZIHRM Annual Conventional Meetings attended	1	1	1
	2 numbber of Capacity building workshops attended	2	2	2
	3 number of short courses outside the country attended	1	1	1
	4 number of officers oriented	1	1	1
	5 number of performance appraisals conducetd	1	1	1
	6 number of in house training of staff conducted	2	2	2
	02 Vacancies Filled			
	1 number of staff recruited	15	15	15
	03 Staff Matters Processed			
	1 number of staff matters processed	3	3	3
	2 number of staff matters recommended to Local Government Service Commission	4	4	4
	3 number of record management maintained	4	4	4
	04 Cleanliness of the Council Premises maintained			
	1 number of Council premises cleaned	12	12	12
	05 Council Meetings held			
	1 number of Ordinary Council Meetings held	5	5	5
	2 number of Committee Council Meetings held	5	5	5
	06 Marriages Registered			
	1 numebr of marriages registered	5	5	5
	07 Routine Police patrols conducted			
	1 number of routine patrols conducted	12	12	12
	08 Council Police trained			
	1 number of Capacity building Officers conducted	1	1	1
	01 Council Meetings held			
	1 number of Council meetings held	12	12	12

HEAD 9603 CHIENGE TOWN COUNCIL

	2	4	4	4
	3	12	12	12
	4	12	12	12
	5	4	4	4
	02			
	1 number of audit documents updated	1	1	1
	03 National Events Commemorated			
	1 Number of events commemorated for womens day celebrations	1	1	1
	04 National Events Commemorated			
	1 Number of Labour Commemorated	1	1	1
	2 Number of Independence day celebration	1	1	1
	3 Number of Commemoration of the African day of Decentralisation and Local Development(Local Govt WeeK)	1	1	1
	4 Number of Womens Day Celebrations	1	1	1
	5 Number of Youth Day Celebrations	1	1	1
	6 Number of Council meetings held	12	12	12
	01 Procurement Plan Developed			
	1 Number of procurement plan prepared	1	1	1
	01 budget produced			
	1 number of meetings held	3	3	3
	2 budget consolidation	1	1	1
	3 Provincial budget hearing	1	1	1
	4 National budget hearing	1	1	1
	5 Submissio for approval	1	1	1
	6 Stakeholds meeting held	1	1	1
	02 Financial Statement prepared			
	1 number of financial statements produced	4	4	4
	03 Debt Dismantled			
	1 % of the debt dismantled	30	30	30
	01 Number of audit reports prepared			
	1 Number of audit reports prepared	4	4	4
	01 Budget Produced			
	1 Number of stakeholders held	1	1	1
	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

HEAD 9603 CHIENGE TOWN COUNCIL

	6 Second Stakeholders meeting held	1	1	1
	02 Financail Statements Prepared			
	1 Number of Financial Statements produced	4	4	4
	03 Debt Dismantled			
	1 % of the debt dismantled	30	30	30
	01 Court cases handled			
	1 Number of court cases handled by the Council advocates	100	100	100
	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	48	48	48
	02 Public sensitisation meetings held on revenue collected			
	1 Number of Public sensitisation meetings held on revenue collected	4	4	4
	03 Mast Levy Collected			
	1 Number of Mast Levies Collected	14	14	14
	04 Percentage of own source revenue collected			
	1 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 95 95 95	95	95	95
	4 Number of confirmed malaria cases reduced.	300	300	300
	5 Percentage of children fully immunized.	100	100	100
	6 Percentage of stunted children reduced.	10	5	-
	01 Animal public health services conducted			
	1 Number of livestock farmers receiving extension services.	3,200	3,520	3,872
	2 Number of surveilance and enforcement undertaken	16	18	20
	3 Number of community sensitazations conducted	4	4	4
	4 Number of permits issued	100	100	100
	5 Number of routine vaccinaton conducted.	8	10	12
	6 Number of licenses issued.	100	110	121
	01 Maritime services provided			
	1 Kilometers of canals cleared..	5	7	9
	2 Number of navigation safety management activities undertaken.	3	4	5

GRAND TOTAL **57,156,319**