

HEAD 9603CHIENGE TOWN COUNCIL

1.1 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.

1.2 CLUSTER /SECTOR

01 Economic Transformation and Job creation;
02 Human and Social Development;
03 Environmental Sustainability; and
04 Good Governance Environment

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 To transform the economy and create jobs
- 02 To enhance human and social development
- 03 To improve environmental sustainability
- 04 To enhance good governance

1.4 CLUSTER /SECTOR POLICY OUTCOMES

- 01 An Industrialized Economy
- 02 A Diversified Economy
- 03 Enhanced Citizenry Participation in the Economy
- 04 A competitive Private Sector
- 05 Reduced Poverty and Inequalities
- 06 Improved Human Capital
- 07 Enhanced Resilience and Mitigation to Climate
- 08 Sustainable Management of Natural Resources
- 09 Improved Environmental Management
- 10 Improved Policy Governance
- 11 An Enabling Macroeconomic Environment
- 12 A Value Centred and Principled Citizenry

1.5 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.

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
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 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
02	Fees and Charges			
002	Survey fees	123,250	135,575	149,133
003	Building inspection-fees	500	550	605
006	Container/Ntemba fees	37,000	40,700	44,770
007	Rentals/lease of Council's properties	25,300	27,830	30,613
008	Application forms fees	22,750	25,025	27,528
009	Rentals from houses	102,600	112,860	124,146
020	Hire of halls	1,600	1,760	1,936
045	Notice of marriage fees	250	270	306
	SubItem Total	313,250	344,570	379,037
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
03	Licenses			
099	Other licences	1,350	1,485	1,634
	SubItem Total	1,350	1,485	1,634
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
04	Levies			
003	Fish levy	220,000	203,500	223,850
010	Business Levy	210,000	231,000	254,100
099	Miscellaneous levies	180,000	198,000	217,800
	SubItem Total	610,000	632,500	695,750
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
05	Permits			
001	Health permits	24,000	26,400	29,040
	SubItem Total	24,000	26,400	29,040
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
06	Charges			
001	Service Charges – Residential plots	425,345	467,880	514,668
003	Premium Plot- Residential	255,000	280,500	308,550
004	Premium Plot – Commercial	406,588	410,177	426,525
099	Other charges	45,000	49,500	54,450
	SubItem Total	1,131,933	1,208,057	1,304,193

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
07	Other Incomes			
002	Profit from council ventures	1,183,488	1,301,837	1,361,011
	Subitem Total	1,183,488	1,301,837	1,361,011
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
08	National Support (Grants)			
001	Grant in lieu or Rates	400,000	410,000	415,000
007	Special Grants	10,635,624	11,699,186	12,869,105
	Subitem Total	11,035,624	12,109,186	13,284,105
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2023	REVISED BUDGET 2024	BUDGET ESTIMATE 2025
09	Local Development Fund			
001	Constituency Development Fund	28,313,902	28,500,000	29,000,000
	Subitem Total	28,313,902	28,500,000	29,000,000
Grand Total		42,623,747	44,134,485	46,065,620

1.6 BUDGET SUMMARY

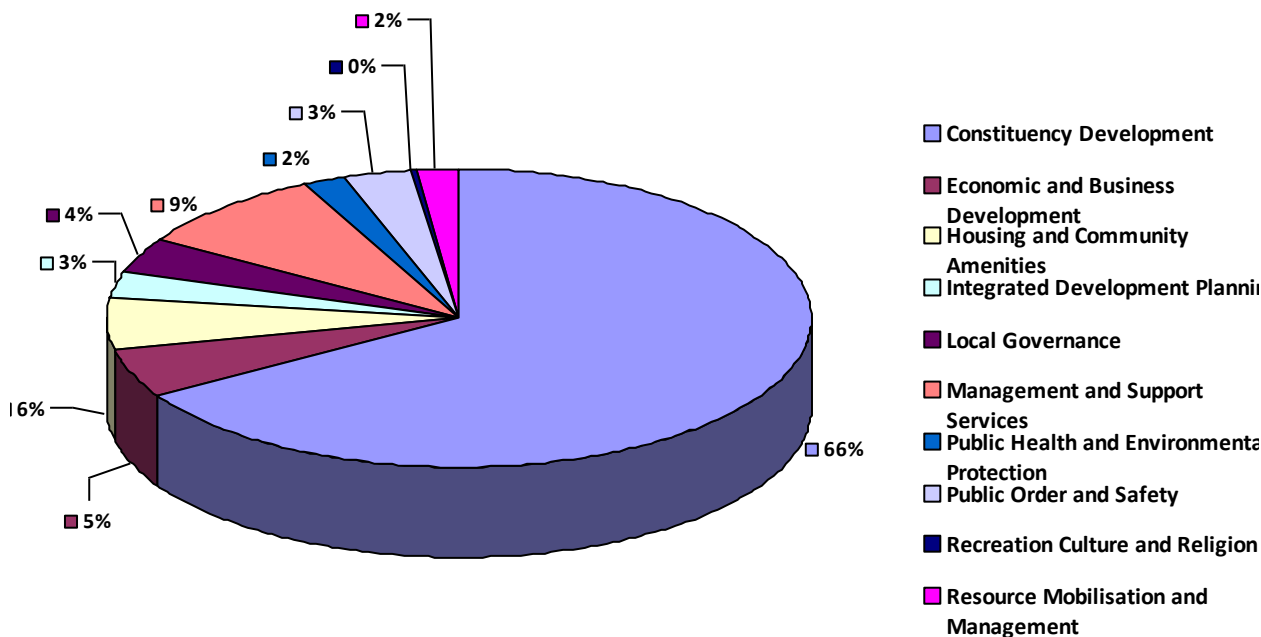
The total budget for Chienge Town Council for 2023 stands at K42.6 million showing a 10 percent increase from the 2022 total budget of K38.1 million. The increase can be attributed to the increase of the Constituency Development Fund. The Council intends to implement 10 programmes as tabulated below.

Table:1 Budget Allocation by Programme

Code	Programme	2021 Approved Budget(K)	2022 Approved Budget(K)	2023 Budget(K) Estimates
1	Constituency Development	(0)	-	28,313,902
2	Local Governance	(0)	-	1,617,215
3	Integrated Development Planning	(0)	-	1,251,880
4	Economic and Business Development	(0)	-	2,199,079
5	Public Health and Environmental Protection	(0)	-	756,037
6	Housing and Community Amenities	(0)	-	2,389,125
7	Recreation Culture and Religion	(0)	-	10,000
10	Public Order and Safety	(0)	-	1,372,863
11	Management and Support Services	(0)	-	3,833,246
12	Resource Mobilisation and Management	(0)	-	880,400
	Head Total	(0)	-	42,623,747

Figure 1: Budget Allocation by Programme

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The budget allocation by programme shows that a significant proportion of the budget amounting to K28.3 million representing 66 percent has been allocated to Constituency Development Programme. This will be channelled towards community and infrastructure projects. The programme will also facilitate Women Empowerment, Youth Empowerment to foster Economic Development and lastly will facilitate for the skills development and Education through Bursaries to Secondary Schools and Tertiary Institutions.

K3.8 million accounting for 9 percent has been allocated towards Management and Support Services programme aimed at improving the integrity of institution by having credible audits, integrating other Support Services such as efficient Procurement and effective handling of staff matters.

Further, K2.4 million accounting for 6 percent has been allocated towards Housing and Community Amenities programme aimed at improving infrastructure development and providing essential public amenities.

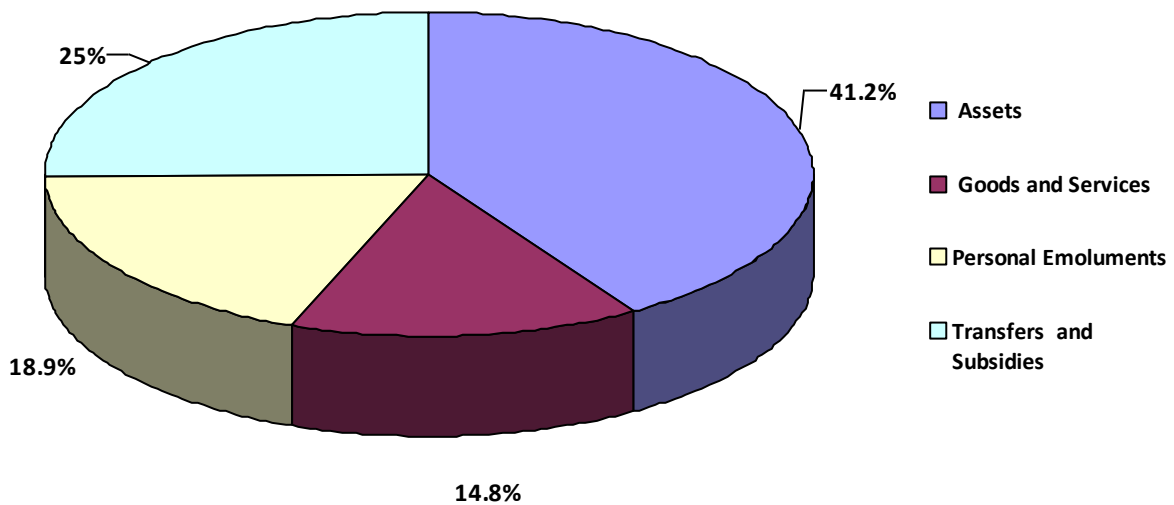
The rest of the programme budget allocations are as follows; Economic and Business Development (K2.2 million : 5 percent); Local Governance (K1.6 million : 4 percent); Public Order and Safety (K 1.4 million : 3 percent); Integrated Development Plan (K 1.3 million : 3 percent); Resource Mobilization (K 880,400 : 2 percent) Public Health and Environmental Protection (K 756,037 : 2 percent) and Recreation Culture and Religion (K 10,000 : less than 1 percent).

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Table:2 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2021 APPROVED BUDGET (K)	2022 APPROVED BUDGET (K)	2023 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	8,036,345
22	Goods and Services	(0)	-	6,287,500
26	Transfers and Subsidies	(0)	-	10,754,000
31	Assets	(0)	-	17,545,902
Head Total		(0)	-	42,623,747

Figure 2: Budget Allocation by Economic Classification



The budget allocation by Economic Classifications shows that K17.5 million representing 41 percent has been allocated to Assets which will mostly go to Constituency Development. K10.8 million representing 23 percent will be channelled towards Transfers and Subsidies for Women, Young 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 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2021 BUDGET		2022 BUDGET		2023 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
1 Constituency Development	(0)	(0)	-	(0)	28,313,902
779 Community Capital Projects	(0)	(0)	-	(0)	16,993,902
780 Youth Empowerment	(0)	(0)	-	(0)	2,830,000
781 Women Empowerment	(0)	(0)	-	(0)	2,830,000
782 Secondary School Barsaries	(0)	(0)	-	(0)	2,830,000
783 Skills Development Barsaries	(0)	(0)	-	(0)	2,830,000
2 Local Governance	(0)	(0)	-	(0)	1,617,215
040 Local Election	(0)	(0)	-	(0)	21,530
044 Legislative Function	(0)	(0)	-	(0)	1,552,025
045 Citizen Engagement	(0)	(0)	-	(0)	43,660
3 Integrated Development Planning	(0)	(0)	-	(0)	1,251,880
006 Environmental Planning	(0)	(0)	-	(0)	316,895
021 Spatial Planning	(0)	(0)	-	(0)	586,236
033 Socio Economic Planning	(0)	(0)	-	(0)	348,749
4 Economic and Business Development	(0)	(0)	-	(0)	2,199,079
011 Local Economic Development	(0)	(0)	-	(0)	900,000
038 Trade Facilitation and Licensing	(0)	(0)	-	(0)	1,299,079
5 Public Health and Environmental Protection	(0)	(0)	-	(0)	756,037
015 Cemetery and Funeral Services	(0)	(0)	-	(0)	9,300
019 Health Inspections	(0)	(0)	-	(0)	171,001
023 Pest Control	(0)	(0)	-	(0)	18,220
027 Solid Waste Management	(0)	(0)	-	(0)	391,055
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	166,461
6 Housing and Community Amenities	(0)	(0)	-	(0)	2,389,125
007 Parks and Gardens	(0)	(0)	-	(0)	128,061
012 Markets and Bus Stations	(0)	(0)	-	(0)	380,000
026 Public Housing	(0)	(0)	-	(0)	661,785

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029 Roads and Drainages	(0)	(0)	-	(0)	819,279
031 Street Lighting	(0)	(0)	-	(0)	400,000
7 Recreation Culture and Religion	(0)	(0)	-	(0)	10,000
032 Registration of Marriages and Deaths	(0)	(0)	-	(0)	10,000
10 Public Order and Safety	(0)	(0)	-	(0)	1,372,863
014 Building regulation	(0)	(0)	-	(0)	157,911
018 Community Policing	(0)	(0)	-	(0)	629,940
041 Fire Protection Services	(0)	(0)	-	(0)	585,012
11 Management and Support Services	(0)	(0)	-	(0)	3,833,246
001 Human Resource and Administration	(0)	(0)	-	(0)	904,192
004 Registry	(0)	(0)	-	(0)	165,026
009 Executive Management	(0)	(0)	-	(0)	496,736
016 Procurement	(0)	(0)	-	(0)	464,579
028 Auditing	(0)	(0)	-	(0)	187,092
035 Accounting	(0)	(0)	-	(0)	1,615,621
12 Resource Mobilisation and Management	(0)	(0)	-	(0)	880,400
067 Revenue Mobilisation	(0)	(0)	-	(0)	675,400
068 Revenue Enhancement	(0)	(0)	-	(0)	45,000
069 Revenue Management	(0)	(0)	-	(0)	160,000
Head Total	(0)	(0)	-	(0)	42,623,747

* Budget Expenditure as at 30th June 2025

The Constituency Development programme has been allocated a total of K28.3 million which is spread among the following sub-programmes; Community Projects K18.4 million, Women empowerment K2 million, Youth empowerment K3 million, Secondary School bursaries K2.5 million, and Skills development bursaries K2.5 million. These are aimed at improving the social Economic structure of the district and improve some of the basic public infrastructure hence improve service delivery.

Local Governance 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. K1.6 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

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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 which 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 will be 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 allocations 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) which 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)

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will be used to facilitate procurement of office materials and commemoration of national events, Registry allocation is (K165,026) Executive management (K496,736) which 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 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 9603CHIENGE TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0001** : Constituency Development*Programme Objective:*

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 Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Number of School Class Room blocks Constructed	-	-	-	-	14
02 Percentage of Youth empowerment funds Disbursed	-	-	-	-	100
03 Percentage of Women Empowerment funds disbursed	-	-	-	-	100
04 Percentage of Secondary School Boarding bursaries disbursed	-	-	-	-	100
05 Percentage of Skills Development bursaries disbursed	-	-	-	-	100
06 Number of Earth Moving Equipment procured	-	-	-	-	2

Executive Authority:**Controlling Officer:**

* Output Produced as at 30th June 2025

This programme is aimed at providing Infrastructure Development, providing 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.

Furthermore, the programme aims to purchase Two (2) Earth Moving Equipment that will be used in Road Construction and Maintenance.

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Programme 1 : Constituency Development

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	1,415,000
00 General Budget Item	-	-	-	-	1,415,000
03 Transfers and Subsidies	-	-	-	-	10,754,000
01 Tranfers	-	-	-	-	10,754,000
04 Assets	-	-	-	-	16,144,902
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	16,144,902
Programme Total	(0)	(0)	-	(0)	28,313,902

* Budget Expenditure as at 30th June 2025

The Constituency Development Programme is envisaged to spend a total of K28.3 million. This is broken down into the three main economic classifications which include (1)Assets (Capital Expenditure) at K 16.1 million meant for Community projects and for purchase of Earth Moving Equipment: Excavator and Tractor-Loader-Backhoe (TLB), (2) Transfers and Subsidies meant for Women and Youth Empowerment as well as Bursaries for Secondary and Skills Development training amounting to K10.8 million, and (3) Use of Goods and Services for service delivery as well as administrative cost at K 1.4 million.

HEAD 9603CHIENGE TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0002** : Local Governance*Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
00 Number of WDC Meetings Held	-	-	-	-	4
01 Number of Council Meeting held	-	-	-	-	5
02 Number of Market Committee Elections Held	-	-	-	-	2
03 Number of Budget Consultative Meeting held	-	-	-	-	4
04 Number of Committee Meeting held	-	-	-	-	12

Executive Authority:**Controlling Officer:**

* Output Produced as at 30th June 2025

Under the Local Governance programme, the Council plans to hold (5) Council meetings, hold 2 Market Committee meetings, holding a of a stakeholders committee meeting and holding of 12 committee council meetings.

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Programme 2 : Local Governance

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,246,958
01 Salaries and Wages	-	-	-	-	598,958
02 Other Emoluments	-	-	-	-	648,000
02 Use of Goods and Services	-	-	-	-	370,256
00 General Budget Item	-	-	-	-	370,256
Programme Total	(0)	(0)	-	(0)	1,617,215

* Budget Expenditure as at 30th June 2025

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, Committee clerks and Councillors monthly allowances while K370,256 committed towards Use of Goods and Services which will go towards the procurement of office materials and refreshments to ensure facilitation of meetings.

HEAD 9603CHIENGE TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0003** : Integrated Development Planning*Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
00	-	-	-	-	1
01 Number of District Development Coordinating Committee meetings Held	-	-	-	-	4
02 Number of Plots Created	-	-	-	-	80
03 Percentage of Environmental Impact Assessments Conducted	-	-	-	-	100

Executive Authority:**Controlling Officer:**

* Output Produced as at 30th June 2025

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

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

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Programme 3 : Integrated Development Planning

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	719,795
01 Salaries and Wages	-	-	-	-	719,795
02 Use of Goods and Services	-	-	-	-	332,085
00 General Budget Item	-	-	-	-	332,085
04 Assets	-	-	-	-	200,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	200,000
Programme Total	(0)	(0)	-	(0)	1,251,880

* Budget Expenditure as at 30th June 2025

The Integrated Development programme is mainly divided into three sub-programmes namely Spatial Planning, Social-Economic Planning, and Environmental Planning. The programme is allocated a total of K1.3 million which is spread among three economic classifications namely; personal emoluments amounting to K769, 795 which will cater for salaries for Officers, Use of Goods and Services has been allocated K78, 190 which will be used for surveying of plots and part of it for refreshments during meetings.

HEAD 9603CHIENGE TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0004** : Economic and Business Development*Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Construction of a Conference Hall at the Council Lodge	-	-	-	-	1

Executive Authority:**Controlling Officer:**

* Output Produced as at 30th June 2025

This programme seeks to ensure the Commercial Venture runs efficiently. The Council plans to construct a conference hall in order to increase its operation.

Programme 4 : Economic and Business Development**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	660,119
01 Salaries and Wages	-	-	-	-	660,119
02 Use of Goods and Services	-	-	-	-	687,960
00 General Budget Item	-	-	-	-	687,960
04 Assets	-	-	-	-	851,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	851,000
Programme Total	(0)	(0)	-	(0)	2,199,079

* Budget Expenditure as at 30th June 2025

The total budget for Economic and Business Development programme for the year 2023 is K 2.2 million. K851,000 will be used to construct a Conference Hall at the Council Lodge, K687,960 will go towards Use of Goods and Services including running operations. K660,119 will be used for Personal Emoluments.

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BUDGET PROGRAMMES

Programme 0005 : Public Health and Environmental Protection

Programme Objective:

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Number of dogs registered	-	-	-	-	1,000
02 Tons of garbage collected	-	-	-	-	334
03 Number of premises inspected	-	-	-	-	401
04 Number of Keep Zambia Cleaning Campaigns Conducted	-	-	-	-	12

Executive Authority:

Controlling Officer:

* Output Produced as at 30th June 2025

Chienge Town Council Targets to 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 9603CHIENGE TOWN COUNCIL**Programme 5 : Public Health and Environmental Protection****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	483,817
01 Salaries and Wages	-	-	-	-	480,317
02 Other Emoluments	-	-	-	-	3,500
02 Use of Goods and Services	-	-	-	-	272,220
00 General Budget Item	-	-	-	-	272,220
Programme Total	(0)	(0)	-	(0)	756,037

* Budget Expenditure as at 30th June 2025

The programme budget allocation by Economic Classification for Public Health and Environmental Protection indicates that has been allocated a total of K756,037 of which K 483,817 has been allocated towards Personal Emoluments covering officers who are directly linked with this programme.

K272,220 has been allocated for Use of Goods and Services mainly for purchase of fuel for Waste Collection, Identification of Boreholes to be rehabilitated, Health Inspections, Procurement of Personal Protective Clothing and Tools and transportation of solid waste at Mununga and Lumbwa Chomba Markets.

Lastly, K1.4 million has been allocated for procurement of a Tipper Truck which will be used in the collection of garbage.

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BUDGET PROGRAMMES

Programme 0006 : Housing and Community Amenities

Programme Objective:

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Toilet Constructed	-	-	-	-	1
02 Number of Council Properties Rehabilitated	-	-	-	-	20
03 Number of Flood lights installed	-	-	-	-	10
04 Kilometers of roads cleared	-	-	-	-	10

Executive Authority:

Controlling Officer:

* Output Produced as at 30th June 2025

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

Programme 6 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	704,707
01 Salaries and Wages	-	-	-	-	704,707
02 Use of Goods and Services	-	-	-	-	1,334,417
00 General Budget Item	-	-	-	-	1,334,417
04 Assets	-	-	-	-	350,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	350,000
Programme Total	(0)	(0)	-	(0)	2,389,125

* Budget Expenditure as at 30th June 2025

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 rehabilitate Council buildings with the District.

HEAD 9603CHIENGE TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0007** : Recreation Culture and Religion*Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Percentage of marriage certificated issued	-	-	-	-	100

Executive Authority:**Controlling Officer:**

* Output Produced as at 30th June 2025

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

Programme 7 : Recreation Culture and Religion**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	10,000
00 General Budget Item	-	-	-	-	10,000
Programme Total	(0)	(0)	-	(0)	10,000

* Budget Expenditure as at 30th June 2025

The Recreation Culture and Religion shows an allocation of K10, 000 on Use of Goods and Services which will be used to burial unclaimed bodies and registrations of marriages in the District.

HEAD 9603CHIENGE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 0010 : Public Order and Safety

Programme Objective:

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Number of Fire inspections undertaken	-	-	-	-	50
02 Number of Routine police inspection conducted	-	-	-	-	12
03 Number of building inspection conducted	-	-	-	-	10

Executive Authority:

Controlling Officer:

* Output Produced as at 30th June 2025

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 targets 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.

Programme 10 : Public Order and Safety

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,216,101
01 Salaries and Wages	-	-	-	-	1,216,101
02 Use of Goods and Services	-	-	-	-	156,762
00 General Budget Item	-	-	-	-	156,762
Programme Total	(0)	(0)	-	(0)	1,372,863

* Budget Expenditure as at 30th June 2025

The total allocation of the budget to public order and safety is K41,000 for Use of Goods and Services.

HEAD 9603CHIENGE TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0011** : Management and Support Services*Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Annual Budget Prepared	-	-	-	-	1
02 Procurement Plan Produced	-	-	-	-	1
03 Number of Financial Quarterly Reports produced	-	-	-	-	4
04 Number of National Events Undertaken	-	-	-	-	5
05 System Automated	-	-	-	-	1
06 Percentage of Debt liquidated	-	-	-	-	3
07 Number of Internal Audit reports produced	-	-	-	-	4

Executive Authority:**Controlling Officer:**

* Output Produced as at 30th June 2025

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

HEAD 9603CHIENGE TOWN COUNCIL

Programme 11 : Management and Support Services

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	2,506,947
01 Salaries and Wages	-	-	-	-	2,494,947
02 Other Emoluments	-	-	-	-	12,000
02 Use of Goods and Services	-	-	-	-	894,299
00 General Budget Item	-	-	-	-	894,299
05 Liabilities	-	-	-	-	432,000
01 Outstanding Bills	-	-	-	-	432,000
Programme Total	(0)	(0)	-	(0)	3,833,246

* Budget Expenditure as at 30th June 2025

Management and Support Services programme has a total allocation of K 3.8 million of which Personal Emoluments has K2.5 million allocated to officers, and K894,299 has been allocated towards Use of Goods and Services and K 432,000 has been set aside to dismantle Council arrears towards its staffs and external debtors

HEAD 9603CHIENGE TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0012** : Resource Mobilisation and Management*Programme Objective:*

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

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2021		2022		2023
	Target	Actual	Target	Actual*	Target
01 Proportion of own Source of Revenue Collected	-	-	-	-	80
02 Number of Revenue Points Identified	-	-	-	-	2

Executive Authority:**Controlling Officer:**

* Output Produced as at 30th June 2025

Under this programme, the council has identified 2 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

Programme 12 : Resource Mobilisation and Management**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2021 BUDGET		2022 BUDGET		2023 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	497,900
01 Salaries and Wages	-	-	-	-	497,900
02 Use of Goods and Services	-	-	-	-	382,500
00 General Budget Item	-	-	-	-	382,500
Programme Total	(0)	(0)	-	(0)	880,400

* Budget Expenditure as at 30th June 2025

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.

Head Total:

(0)

-

42,623,747