

HEAD 9805KAZUNGULA TOWN COUNCIL

1.1 MANDATE

To provide effective, efficient and sustainable public services and facilitate social-economic development in the district. This is as provided for in the amended Constitution No. 2 of 2016 and the Local Government Act No 2 of 2019 of the Laws of Zambia.

1.2 CLUSTER /SECTOR

- 1.Economic diversification and job creation
- 2.Poverty and vulnerability reduction
- 3.Reducing developmental inequalities
- 4.Enhancing human development
- 5.Creating a conducive governance environment for a diversified economy

1.3 CLUSTER /SECTOR POLICY OBJECTIVES

- 01 To diversify the economy and create employment opportunities
- 02 To reduce poverty and vulnerability
- 03 To reduce developmental inequality
- 04 To enhance human development
- 05 To create a conducive environment for a diversified & inclusive economy

1.4 CLUSTER /SECTOR POLICY OUTCOMES

- 1.Enhanced welfare and livelihoods of the poor and vulnerable
- 2.Reduced Inequalities
- 3.Improved Health and Health-Related Services
- 4.Improved Education and Development
- 5.Improved Access to Water Supply and Sanitation
- 6.Improved Policy Environment
- 7.Improved Transparency and Accountability
- 8.Inclusive Democratic system of Governance
- 9.To improve Service Delivery.
- 10.To improve infrastructure and equipment.

1.5 STRATEGY

To provide effective, efficient and sustainable public services and facilitate social-economic development in the district through stakeholder engagements, improvement in service delivery and promotion of private investments and PPPs in the district.

HEAD 9805KAZUNGULA TOWN COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
01	Local taxes/rates			
001	Residential	183,195	211,590	236,770
002	Industrial/Commercial	984,513	1,137,113	1,272,429
	Subitem Total	1,167,708	1,348,703	1,509,199
001	Personal levy	60,168	69,494	77,764
	Subitem Total	60,168	69,494	77,764
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
02	Fees and Charges			
003	Building inspection-fees	1,740	2,010	2,249
004	Plan scrutiny fee	75,273	86,940	97,286
006	Container/Ntemba fees	1,946	2,247	2,514
008	Application forms fees	185,880	214,691	240,240
009	Rentals from houses	291,600	336,798	376,877
011	Search fees	76,800	88,704	99,260
013	Market fees	185,055	213,739	239,173
014	Parking fees	3,949,850	4,562,077	5,104,964
016	Bus station fees	313,084	361,612	404,644
017	Affidavit fees	1,000	1,155	1,292
018	Hire of chairs	2,400	2,772	3,102
020	Hire of halls	10,000	11,550	12,924
033	Refuse disposal	303,000	349,965	391,611
035	Exhibitions for commercial & non-commercial	2,100	2,426	2,714
045	Notice of marriage fees	1,500	1,733	1,939
046	Abattoir/meat inspection fees	60,000	69,300	77,547
047	Registration of clubs and societies	2,000	2,310	2,585
050	Farm produce Fee	54,632	63,099	70,608
053	Communication mast levy	165,000	190,575	213,253
061	Billboards and banners	195,657	225,984	252,876
062	Lease of council transport	1,069,900	1,235,735	1,382,787
064	Penalties	21,600	24,948	27,917
069	Change of ownership of plot	63,375	73,198	81,909
099	Other fees and charges	5,300	6,122	6,850
	Subitem Total	7,038,692	8,129,687	9,097,121
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
03	Licenses			
001	Liquor licence	10,800	12,474	13,958
002	Firearm and ammunition licence	10,650	12,301	13,765
003	Dog licence	2,500	2,888	3,231
099	Other licences	20,550	23,735	26,560
	Subitem Total	44,500	51,398	57,514

HEAD 9805KAZUNGULA TOWN COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
04	Levies			
001	Livestock levy	152,360	175,975	196,916
002	Birds levy	180,000	207,900	232,640
003	Fish levy	100,787	116,408	130,261
004	Pole levy	7,812	9,023	10,097
005	Charcoal levy	15,909	18,375	17,802
006	Sand levy	348,874	402,949	390,390
010	Business Levy	468,371	540,968	605,344
	SubItem Total	1,274,113	1,471,599	1,583,449
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
05	Permits			
001	Health permits	149,650	172,846	193,414
003	Herbalist permit	75	87	97
005	Transportation of meat products	10,545	12,179	13,629
006	Transportation of opaque beer	300	347	388
009	Fire certificate	103,650	119,716	133,962
010	Extension of business hours permits	3,000	3,465	3,877
011	Public permits (social gatherings, etc.)	4,200	4,851	5,428
	SubItem Total	271,420	313,490	350,796
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
06	Charges			
003	Premium Plot- Residential	3,255,615	3,760,235	4,207,703
004	Premium Plot – Commercial	3,369,884	3,892,215	4,355,389
099	Other charges	780,274	901,216	1,008,461
	SubItem Total	7,405,773	8,553,667	9,571,553
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
07	Other Incomes			
001	Interest on investments	61,587	71,133	79,598
002	Profit from council ventures	24,000	27,720	31,019
099	Other income	2,700	3,119	3,490
	SubItem Total	88,287	101,972	114,107
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
08	National Support (Grants)			
001	Grant in lieu or Rates	200,000	200,000	200,000
003	Recurrent Grant	8,328,864	8,328,864	8,328,864
	SubItem Total	8,528,864	8,528,864	8,528,864

HEAD 9805KAZUNGULA TOWN COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2022	REVISED BUDGET 2023	BUDGET ESTIMATE 2024
09	Local Development Fund			
001	Constituency Development Fund	25,700,000	25,700,000	25,700,000
	Subitem Total	25,700,000	25,700,000	25,700,000
Grand Total		51,579,524	54,268,873	56,590,366

1.6 BUDGET SUMMARY

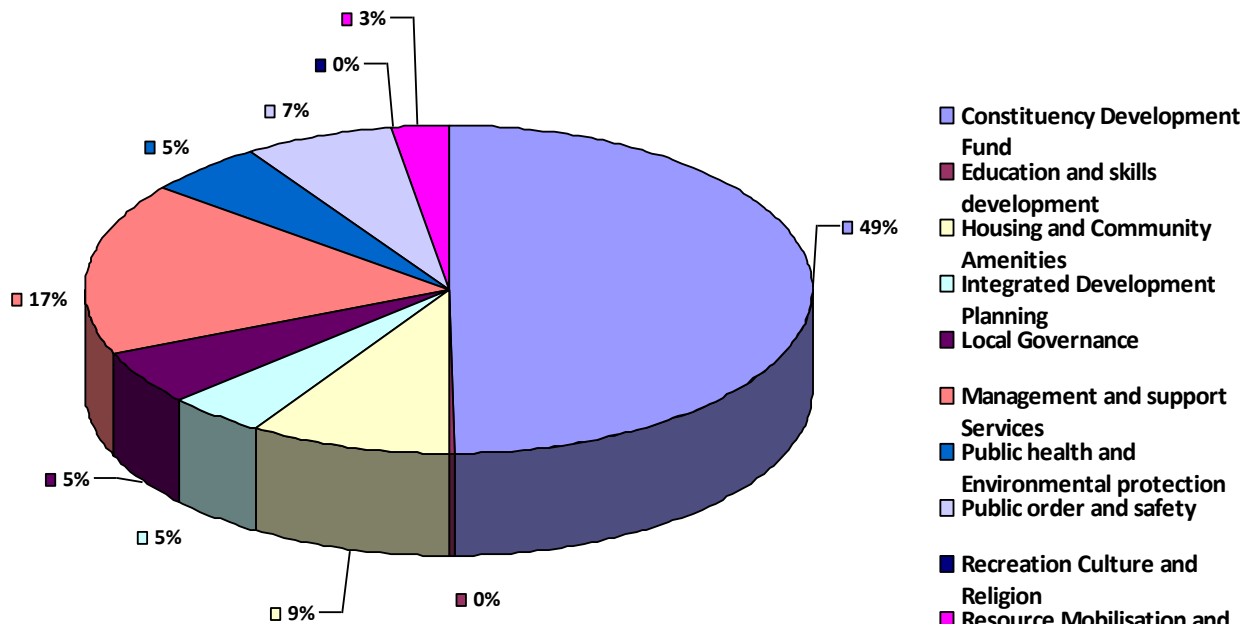
The total budget for Kazungula Town Council is K51,579,523. The core function of the local authority is focused on service delivery and this has been highlighted in the 2022 Budget Estimates. The major programmes that have been budgeted for include Public Health and Environmental Protection, Housing and Community Amenities, Integrated Development Plan, Management and Support Services and Constituency Development Fund through which the local authority will carry out its functionality as provided under the Local Government Act NO.2 of 2019

Table:1 Budget Allocation by Programme

Code	Programme	2020 Approved Budget(K)	2021 Approved Budget(K)	2022 Budget(K) Estimates
1	Constituency Development Fund	(0)	-	25,700,000
2	Local Governance	(0)	-	2,719,963
3	Integrated Development Planning	(0)	-	2,321,246
5	Public health and Environmental protection	(0)	-	2,654,694
6	Housing and Community Amenities	(0)	-	4,599,609
7	Recreation Culture and Religion	(0)	-	38,477
8	Education and skills development	(0)	-	21,942
10	Public order and safety	(0)	-	3,455,641
11	Management and support Services	(0)	-	8,772,666
12	Resource Mobilisation and Management	(0)	-	1,295,284
	Head Total	(0)	-	51,579,523

HEAD 9805KAZUNGULA TOWN COUNCIL

Figure 1: Budget Allocation by Programme



The above summary shows the budget allocation to Programmes as follows:

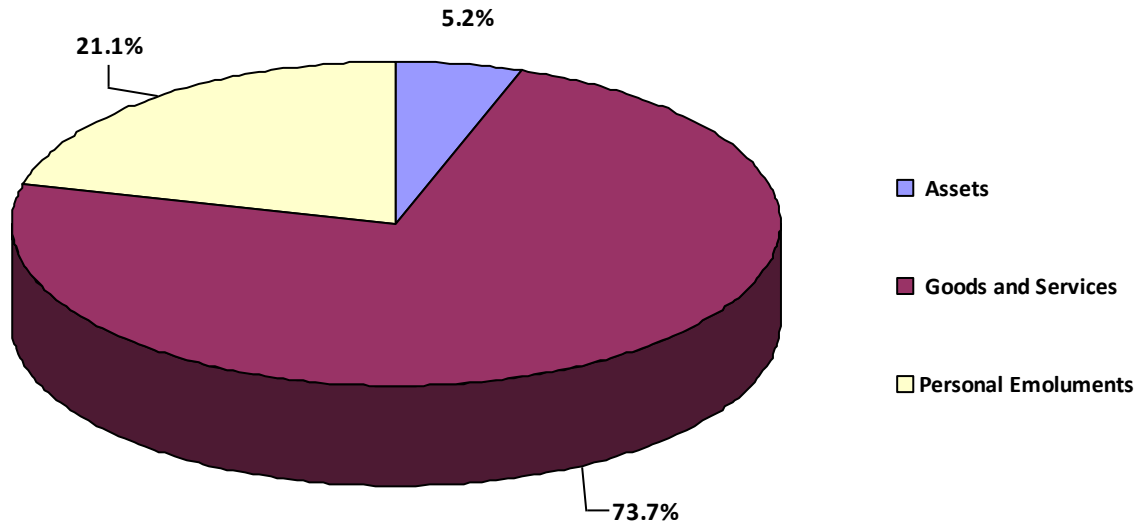
1. Constituency Development funds K25,700,000 representing 49%
2. Management and Support Services K8,772,666 representing 17%
2. Housing and Community Amenities K4,599,609 representing 9%
3. Public Order and Safety K3,455,641 representing 7%
4. Local Governance K2,719,963 representing 5%
5. Public Health & Environmental Protection K2,654,694 representing 5%
6. Integrated Development Plan K2,321,246 representing 5%
7. Resource Mobilisation and Management K1,295,284 representing 3%
8. Recreation Culture & Religion K38,477 representing less than 1%
9. Education and Skills Development K21,942 representing less than 1%

HEAD 9805KAZUNGULA TOWN COUNCIL

Table:2 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2020 APPROVED BUDGET (K)	2021 APPROVED BUDGET (K)	2022 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	10,869,054
22	Goods and Services	(0)	-	38,038,752
31	Assets	(0)	-	2,671,718
	Head Total	(0)	-	51,579,523

Figure 2: Budget Allocation by Economic Classification



The summary estimates by economic classification above shows that K38,038,752 representing (73.7%) of the council budget has been allocated towards Use of Goods and Services and K10,869,054 (21.1%) has been allocated for Personnel Emoluments. A further K2,671,718 has been allocated to Assets representing (5.2%) which brings the total budget allocation to K51,579,523

HEAD 9805KAZUNGULA TOWN COUNCIL

Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2020 BUDGET		2021 BUDGET		2022 BUDGET ESTIMATE
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE*	
1 Constituency Development Fund	(0)	(0)	-	(0)	25,700,000
779 Community Capital Projects	(0)	(0)	-	(0)	25,700,000
2 Local Governance	(0)	(0)	-	(0)	2,719,963
040 Local elections	(0)	(0)	-	(0)	2,601,449
045 Citizen Engagement	(0)	(0)	-	(0)	118,513
3 Integrated Development Planning	(0)	(0)	-	(0)	2,321,246
006 Environmental planning	(0)	(0)	-	(0)	175,817
021 Spatial Planning	(0)	(0)	-	(0)	1,778,292
033 Socio Economic planning	(0)	(0)	-	(0)	367,137
5 Public health and Environmental protection	(0)	(0)	-	(0)	2,654,694
015 Cemetery and funeral services	(0)	(0)	-	(0)	6,746
019 Health Inspections	(0)	(0)	-	(0)	483,231
023 Pest control	(0)	(0)	-	(0)	2,624
027 Solid Waste Management	(0)	(0)	-	(0)	1,364,750
034 Water supply and Sanitation Services	(0)	(0)	-	(0)	782,950
067 Pollution Control	(0)	(0)	-	(0)	14,395
6 Housing and Community Amenities	(0)	(0)	-	(0)	4,599,609
012 Markets and Bus Stations	(0)	(0)	-	(0)	684,938
026 Public Housing	(0)	(0)	-	(0)	58,301
029 Roads and Drainages	(0)	(0)	-	(0)	3,856,371
7 Recreation Culture and Religion	(0)	(0)	-	(0)	38,477
042 Sports Promotion	(0)	(0)	-	(0)	38,477
8 Education and skills development	(0)	(0)	-	(0)	21,942
005 Early Childhood Education	(0)	(0)	-	(0)	21,942
10 Public order and safety	(0)	(0)	-	(0)	3,455,641
014 Building Regulations	(0)	(0)	-	(0)	225,763

HEAD 9805KAZUNGULA TOWN COUNCIL

018 Community policing	(0)	(0)	-	(0)	712,372
041 Fire protection services	(0)	(0)	-	(0)	2,517,506
11 Management and support Services	(0)	(0)	-	(0)	8,772,666
001 Human Resource and Administration	(0)	(0)	-	(0)	3,337,477
009 Executive management	(0)	(0)	-	(0)	1,003,847
016 Procurement	(0)	(0)	-	(0)	499,443
028 Auditing	(0)	(0)	-	(0)	426,068
035 Accounting	(0)	(0)	-	(0)	3,099,307
036 Information Systems Technology	(0)	(0)	-	(0)	406,523
12 Resource Mobilisation and Management	(0)	(0)	-	(0)	1,295,284
067 Revenue Mobilisation	(0)	(0)	-	(0)	912,075
068 Revenue Enhancement	(0)	(0)	-	(0)	383,210
Head Total	(0)	(0)	-	(0)	51,579,523

* Budget Expenditure as at 30th June 2024

Constituency Development Fund has a Programme total of K25,700,000 allocated between Community Based Projects, Empowerment Programs and Bursaries.

Local Governance is Budgeted at a total of K2,719,963 of which K2,601,449 is allocated to Local Elections and K118,513 to Citizen Engagement. Funding under Local Elections as a sub-programme goes towards holding of ordinary, special and committee council meetings as well administrative costs of the council committee section. This sub-programme also caters for Councillors' Monthly Allowances. Citizen Engagement is funded for the local authorities public relations administrative function and all necessary costs attached to that including personnel emoluments.

The programme total of K2,321,246 for Integrated Development Planning comprises allocations of K175,817 towards Environmental Protection, K1,778,292 to Spatial Planning, and K367,137 to Socio-Economic Planning.

Environmental Protection includes funding towards follow ups on all capital projects and programmes to ensure compliance and environmental sensitisations as well as respective personnel emoluments. Spatial Planning includes funding for land demarcation and surveys, numberings and inspections to mention a few, as well as respective personnel emoluments. The funding for Socio Economic Planning goes towards Gender mainstreaming activities, HIV and AIDS activities and other related socio-economic costs as well as respective emoluments.

Public Health and Environmental Protection is budgeted at K2,654,694 consisting of Cemetery and Funeral Services at a Total of K6,746, Health Inspections at K483,231, Pest Control at K2,624, Solid Waste Management at K1,364,750, Water Supply and Sanitation Services at K782,950 and Pollution Control at K14,395. Cemetery and Funeral Services is funded for site identification and creation of a numbered site Plan.

Health inspections as a sub-programme is funded for inspections of trading premises, meat

HEAD 9805KAZUNGULA TOWN COUNCIL

inspections, food sampling, disinfections of health risk areas and dog registration. Pest Control includes funding for activities of fumigation of affected premises. Solid Waste Management includes funding for daily collection of solid waste, construction of refuse bay, procurement of refuse bins, management of dumpsite through compacting and fencing and keep Zambia clean, green & healthy campaign. Water supply and sanitation is funded for borehole drilling and borehole rehabilitation as well as water sampling and testing and commemoration of supply and sanitation events.

The programme total of K4,599,609 for Housing and Amenities comprises allocations of K684,938 for Markets and Bus Stations, K58,301 towards Public Housing and K3,856,371 towards Roads & Drainages. Markets and Bus stations is funded for cleaning and maintenance activities, monitoring and supervision, completion of ablution block and shops inside the Bus Station and construction of 200m drainage.

Roads and Drainages is funded for activities of opening up of 20km townships roads, setting up of gravel road pavement layers, grading of existing township and feeder roads, vegetation control, purchase of Tipper Truck as well as vegetation control and servicing of equipment. Public Housing is funding for maintenance of council houses and civic centres

The Programme of recreation Culture and Religion is funded entirely for the sub programme of Sports Promotion at a total budget of K38,477 sports activities and procurements for sports gear and requisites.

The programme total of K21,942 for Education and Skills development is allocated to Early Childhood education as a sub programme which will involve activities such as the compilation of database of all nursery schools, consultative meetings and monitoring of nursery schools

Public Order and Safety with a total budget of K3,455,641 comprises of Building Regulations to which has been allocated K225,763, Community Policing with an allocation of K712,372 and Fire Protection Services at K2,517,506. Building Regulations allocation goes to the regulation of all building developments taking place within the district, while Community Policing has allocations for the enforcement of Public Order & Safety and Fire Protection Services for the provision of firefighting, prevention and rescue services in the district. Respective personnel emoluments have been budgeted for in these programs

The program total of K8,772,666 for Management and Support Services comprises an allocation of K1,003,847 for Executive Management which deals with the operations of the office of the Chairperson and the Council Secretary, K3,337,477 to Human Resource Management and Administration for administrative operations, K3,099,307 allocated to Financial Management Accounting for financial reporting and administration of finance units as well as personnel emoluments, preparation and monitoring of budgets and debt servicing. K406,523 has been allocated to Information Systems Technology for the set up of ICT infrastructure while K499,443 has been allocated to Procurement for acquisition of required materials, services and equipment and K426,068 allocated to Internal Audit for monitoring of Council projects and administrative operations. The above sub programs include personnel emoluments for officers whose main duties align to those programs

HEAD 9805KAZUNGULA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0002** : Local Governance*Programme Objective:*

To improve local governance and municipal services through citizen's engagement and awareness creation as well as promotion and support of open and transparent government

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2020		2021		2022
	Target	Actual	Target	Actual*	Target
01 No Of Ordinary Council meetings held	-	-	-	-	4
02 No. of Special Ordinary Council Meetings held	-	-	-	-	2
03 No of Council Committee meetings held	-	-	-	-	12
04 No of Special Committee meetings held	-	-	-	-	4
05 No of minutes produced	-	-	-	-	22
06 No. of Wards in which WDC projects implemented	-	-	-	-	16
07 No. of public media programmes produced	-	-	-	-	4

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Kazungula District Council

* Output Produced as at 30th June 2024

This program will facilitate provision of relevant policy direction. Further, this program will focus on making citizens to be aware of the operations of the local authority

HEAD 9805KAZUNGULA TOWN COUNCIL

Programme 2 : Local Governance

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,142,753
01 Salaries and Wages	-	-	-	-	566,753
02 Other Emoluments	-	-	-	-	576,000
02 Use of Goods and Services	-	-	-	-	1,558,210
00 General Budget Item	-	-	-	-	1,558,210
04 Assets	-	-	-	-	19,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	19,000
Programme Total	(0)	(0)	-	(0)	2,719,963

* Budget Expenditure as at 30th June 2024

The Local Governance program is allocated K2,719,963 of which K576,000 under personal emoluments has been allocated towards Councillors monthly allowances whereas, the rest of the allocation goes towards Committee and Full Council Meetings as well as operations of the committee and public relations sections and respective personnel Emoluments. Personnel Emoluments are allocated K1,142,753 in total while Use of Goods and Services is at K1,558,210 and Assets at K19,000.

HEAD 9805KAZUNGULA TOWN COUNCIL

BUDGET PROGRAMMES

HEAD 9805KAZUNGULA TOWN COUNCIL

Programme 0003 : Integrated Development Planning

Programme Objective:

To facilitate for the efficient and effective and orderly development of the district and effective management of the environment through sensitisation, mainstreaming of all development plans and to have a well coordinated and acceptable urban township through effective land development management and implementation IDP

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2020		2021		2022
	Target	Actual	Target	Actual*	Target
01 No. of enviromental assesments reviewed	-	-	-	-	5
02 No. of Capital Projects and programms mainstreamed with enviromental issues	-	-	-	-	6
03 No. of enviromental sensitisations conducted	-	-	-	-	6
04 No. Enviromental protection commitees formed	-	-	-	-	8
05 Proportion of CDF Projects implemented	-	-	-	-	1
06 Proportion of sourced condoms distributed	-	-	-	-	1
07 No. of HIV/STIs/TB Programmes mainstreamed	-	-	-	-	4
08 No. of HIV national events held	-	-	-	-	2
09 No. of active HIV school based based clubs	-	-	-	-	4
10 No. of HIV and wellness meetings held with council workers	-	-	-	-	2
11 No. of review meetings attended	-	-	-	-	4
12 Presence of a gender workplace policy	-	-	-	-	1
13 Presence of a gender committee	-	-	-	-	1
14 No. of sensitisation meetings on GBV issues held	-	-	-	-	4
15 No. of plots demarcated	-	-	-	-	1,000
16 No. of Local area plans developed	-	-	-	-	2
17 Presence of a land management system	-	-	-	-	1

HEAD 9805KAZUNGULA TOWN COUNCIL

18 proportion of Planning Permissions processed against allocated plots	-	-	-	-	1
19 No. of enforcement notice served against no. of illegal developments	-	-	-	-	-

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Kazungula District Council

* Output Produced as at 30th June 2024

The Integrated Development Planning program will focus on enhancing coordination in the Spatial, Socio-Economic and Environmental development of the district. Under Environmental Planning, the Local Authority targets to conduct 5 environmental assessment reviews, conduct 6 environmental sensitisations and form 8 environmental protection committees among other targets.

Socio Economic Planning will focus on Gender Mainstreaming and HIV and Aids programmes key among which are the ensuring the presence of a gender committee, holding of 4 sensitisation meetings on GBV issues and mainstreaming of 4 HIV/STI/TB programmes. Under spatial planning, the Local Authority plans to develop a land management system, demarcate 1000 plots and develop 2 local area plans.

Programme 3 : Integrated Development Planning**Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,001,210
01 Salaries and Wages	-	-	-	-	1,001,210
02 Use of Goods and Services	-	-	-	-	747,036
00 General Budget Item	-	-	-	-	747,036
04 Assets	-	-	-	-	573,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	573,000
Programme Total	(0)	(0)	-	(0)	2,321,246

* Budget Expenditure as at 30th June 2024

Integrated Development has been allocated K2,321,246 of which K1,001,210 will go towards personnel Emoluments, K 747,036 towards Use of Goods and services and K573,000 towards Assets.

HEAD 9805KAZUNGULA TOWN COUNCIL

BUDGET PROGRAMMES

HEAD 9805KAZUNGULA TOWN COUNCIL**Programme 0005** : Public health and Environmental protection*Programme Objective:*

To ensure conditions that promote optimum health for the society of Kazungula and ensure the wise use of the natural environment

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2020		2021		2022
	Target	Actual	Target	Actual*	Target
01 No. of Tonnes of solid waste collected	-	-	-	-	1,040
02 No of daily street cleaning operations	-	-	-	-	365
03 percentage of compliance to Environmental management regulations	-	-	-	-	85
04 No of Monthly Cleaning Campaigns Conducted	-	-	-	-	12
05 No. of pollution complaints attended to	-	-	-	-	10
06 No. of Cemeteries created	-	-	-	-	1
07 No.of Public Premises inspected	-	-	-	-	792
08 No. of high risk public areas Disinfected	-	-	-	-	15
09 No of dogs registered	-	-	-	-	30
10 % of food samples complying with Food Safety Standards	-	-	-	-	80
11 No of premises fumigated	-	-	-	-	1
12 No. of Boreholes Drilled in Wards	-	-	-	-	8
13 No. of Boreholes Maintained and Rehabilitated	-	-	-	-	4
14 No. of wards Sensitized on WASH matter	-	-	-	-	16
15 No. of community boreholes tested for water quality	-	-	-	-	50

Executive Authority:**Controlling Officer:**

Programmes under which this Council will be accounted for by the Council Secretary, Kazungula District Council

* Output Produced as at 30th June 2024

HEAD 9805KAZUNGULA TOWN COUNCIL

Under the Public Health and Environmental Protection Programme, focus will be on the Management of Solid Waste, Health Inspectorate Services, Promotion of Sanitation and Provision of Water in rural areas in the district as well Pest Control as key sub programmes.

In view of the foregoing, the key targets for 2022 include collection of about one thousand and forty tonnes (1040) tons of solid waste, conducting of three hundred and sixty-five (365) daily street cleaning operations, registration of thirty (30) dogs, drilling of eight (8) boreholes, testing of (50) community boreholes for water quality and the sensitisation of 16 wards on water and sanitation health as among the key targets.

Programme 5 : Public health and Environmental protection

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	407,470
01 Salaries and Wages	-	-	-	-	407,470
02 Use of Goods and Services	-	-	-	-	2,247,225
00 General Budget Item	-	-	-	-	2,247,225
Programme Total	(0)	(0)	-	(0)	2,654,694

* Budget Expenditure as at 30th June 2024

The total budget allocation for Public Health and Environmental Protection is K2,654,694 of which K2,247,225 is allocated to Use of Goods and Services and K407,470 to Personnel Emoluments

HEAD 9805KAZUNGULA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0006** : Housing and Community Amenities*Programme Objective:*

The provision of sustainable infrastructure development in the district and to effectively provide for public amenities.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2020		2021		2022
	Target	Actual	Target	Actual*	Target
01 No. of Markets Maintained	-	-	-	-	3
02 No of Market Registers Updated	-	-	-	-	1
03 No. of Ablution Blocks Maintained	-	-	-	-	3
04 % of the building utilised	-	-	-	-	100
05 No. of Meters of new drainage constructed	-	-	-	-	200
06 No. of Kilometers of roads constructed or opened	-	-	-	-	50
07 No. of Kilometers of road maintained	-	-	-	-	160
08 % of Council Buildings in good condition	-	-	-	-	100

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Kazungula District Council

* Output Produced as at 30th June 2024

The program will focus on the Maintenance of Markets and Bus station, construction of township roads, maintenance of council buildings and construction of drainages
In this regard, the local authority targets the maintenance of (3) ablution blocks at the Markets and Bus station, construction of 200m of drainage, opening up of (50) kms of township roads, maintenance of (160) Kms of Township and Feeder Roads and ensuring 100% of council buildings are in good condition

HEAD 9805KAZUNGULA TOWN COUNCIL

Programme 6 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	554,285
01 Salaries and Wages	-	-	-	-	554,285
02 Use of Goods and Services	-	-	-	-	2,545,324
00 General Budget Item	-	-	-	-	2,545,324
04 Assets	-	-	-	-	1,500,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,500,000
Programme Total	(0)	(0)	-	(0)	4,599,609

* Budget Expenditure as at 30th June 2024

Housing and Community Amenities has been allocated a budget of K4,599,609 of which K2,545,324 is allocated to Use of Goods and Services, K1,500,000 to Assets and K554,285 to Personnel Emoluments.

HEAD 9805KAZUNGULA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0007** : Recreation Culture and Religion*Programme Objective:*

Effectively facilitate identification and promotion of talent in the district and the promotion of culture

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2020		2021		2022
	Target	Actual	Target	Actual*	Target
01 No. of Clubs Equiped	-	-	-	-	4

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Kazungula District Council

* Output Produced as at 30th June 2024

The program will focus on sports promotion for the year 2022 with a target to equip for Local clubs

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

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	38,477
00 General Budget Item	-	-	-	-	38,477
Programme Total	(0)	(0)	-	(0)	38,477

* Budget Expenditure as at 30th June 2024

The total budget allocated to the Programme is K38,477 which goes to use of goods and services

HEAD 9805KAZUNGULA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 0008 : Education and skills development

Programme Objective:

To reduce illiteracy levels and empower citizen with lifelong skills to reduce vulnerability in the district

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2020		2021		2022
	Target	Actual	Target	Actual*	Target
01 Number of Day Nursery Schools inspected	-	-	-	-	50

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Kazungula District Council

* Output Produced as at 30th June 2024

In order to ensure the promotion of early childhood education through the enforcement of the Day Nurseries Act, the Programme targets to Inspect the operations of (50) nurseries, with the entire budget allocated under Early Childhood Education.

Programme 8 : Education and skills development

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	21,942
00 General Budget Item	-	-	-	-	21,942
Programme Total	(0)	(0)	-	(0)	21,942

* Budget Expenditure as at 30th June 2024

The Programme has a budget of K21,942 which is entirely allocated to Use of Goods and Services

HEAD 9805KAZUNGULA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0010** : Public order and safety*Programme Objective:*

To efficiently and effectively ensure public order and safety.

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2020		2021		2022
	Target	Actual	Target	Actual*	Target
01 No. of successful fire & rescue operations against average No. of emergencies for the past three years	-	-	-	-	20
02 No. of Special Services Conducted against the average No. of special services for the past three years	-	-	-	-	65
03 Proportion of Buildings Inspected against the total No. of Buildings	-	-	-	-	1
04 No. of premises secured	-	-	-	-	2
05 No. of patrols conducted	-	-	-	-	60

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Kazungula District Council

* Output Produced as at 30th June 2024

Public order and Safety will focus on fire services, building regulations and community policing. As such, the programme targets (20) successful fire & rescue operations against average No. of emergencies for the past three years, (65) Special Services conducted against the average no. of special services for the past three years, 80% proportion of Buildings Inspected against the total No. of Buildings in the district, (60) patrols and the securing of 2 public premises

HEAD 9805KAZUNGULA TOWN COUNCIL

Programme 10 : Public order and safety

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	2,769,727
01 Salaries and Wages	-	-	-	-	2,769,727
02 Use of Goods and Services	-	-	-	-	622,983
00 General Budget Item	-	-	-	-	622,983
04 Assets	-	-	-	-	62,931
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	62,931
Programme Total	(0)	(0)	-	(0)	3,455,641

* Budget Expenditure as at 30th June 2024

The total budget for Public Order & Safety is K3,455,641 of which K2,769,727 is allocated to Personnel Emoluments, K622,983 towards Use of Goods and Services and K62,931 towards Assets.

HEAD 9805KAZUNGULA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 0011** : Management and support Services*Programme Objective:*

To effectively plan, execute, monitor and evaluate programmes and provide management information to efficiently and effectively manage human resource and To ensure effective, efficient and economical utilisation of public resources and assets

Table 4: Programme Outputs

Key Output(s)					
Output Indicator:	2020		2021		2022
	Target	Actual	Target	Actual*	Target
01 No. of financial reports produced	-	-	-	-	1
02 No. of signed financial statements	-	-	-	-	1
03 No. of Payroll Reports produced	-	-	-	-	12
04 No. of Council Properties Inspected	-	-	-	-	25
05 No. Annual Budgets Prepared	-	-	-	-	1
06 % of Performance against Annual Budget	-	-	-	-	1
07 Percentage of LAN and Systems Uptime	-	-	-	-	1
08 No. of Annual Procurement plans implemented	-	-	-	-	1
09 Proportion of Council resolutions implemented	-	-	-	-	100
10 Proportion of Administrative targets met in each operational area	-	-	-	-	1
11 No. of council assets insured	-	-	-	-	32
12 No. of national events celebrated	-	-	-	-	7
13 No. of internal audit reports produced	-	-	-	-	28

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Kazungula District Council

* Output Produced as at 30th June 2024

The Management and Support Services program will focus on enhancing accountability and prudent utilisation of resources allocated and generated by Council through improved human resources development and management as well as strengthened Planning, Budgeting and Financial Management Systems. Among the key targets is to produce (24) internal audit reports , (1) annual financial report and procurement plan, implement (100%) of council resolutions and annual budget and insure 32 Assets.

HEAD 9805KAZUNGULA TOWN COUNCIL

Programme 11 : Management and support Services

Table 5: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	4,566,515
01 Salaries and Wages	-	-	-	-	4,377,832
02 Other Emoluments	-	-	-	-	92,904
03 Personnel Related Costs	-	-	-	-	95,779
02 Use of Goods and Services	-	-	-	-	2,604,200
00 General Budget Item	-	-	-	-	2,604,200
04 Assets	-	-	-	-	163,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	163,000
05 Liabilities	-	-	-	-	1,438,951
01 Outstanding Bills	-	-	-	-	1,438,951
Programme Total	(0)	(0)	-	(0)	8,772,666

* Budget Expenditure as at 30th June 2024

The total budget for Management and Support Services is K8,772,666 of which K4,566,515 is allocated to Personnel Emoluments, K2,604,200 to Use of Goods and Services, K163,000 to Assets and K1,438,951 towards liabilities.

HEAD 9805KAZUNGULA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 12 : Resource Mobilisation and Management****Table 5: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2020 BUDGET		2021 BUDGET		2022 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	427,094
01 Salaries and Wages	-	-	-	-	427,094
02 Use of Goods and Services	-	-	-	-	514,403
00 General Budget Item	-	-	-	-	514,403
04 Assets	-	-	-	-	353,787
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	353,787
Programme Total	(0)	(0)	-	(0)	1,295,284

* Budget Expenditure as at 30th June 2024

HEAD 9805KAZUNGULA TOWN COUNCIL

Head Total:	(0)	-	51,579,523
--------------------	-----	---	-------------------

DOCUMENT AUTHENTICATION

I/We hereby certify that this document is genuine and has been reviewed and verified for accuracy and authenticity

Signed on behalf of the council by

1. AUTHORIZED VERIFIER NAME: LUBINDA MWALA

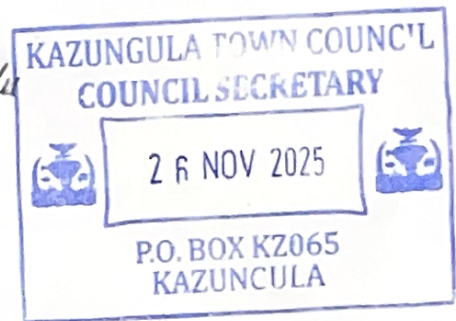
SIGNATURE: 

POSITION: COUNCIL SECRETARY

2. AUTHORIZED VERIFIER NAME: *Fossil Simasika*

SIGNATURE: 

POSITION: DIRECTOR FINANCE



DATE STAMP