

**HEA 980 KAZUNGULA TOWN COUNCIL****D****1.0 MANDATE**

To provide operational and service excellence, innovation, community engagement and observance of good financial management and accountability. This is in agreement with the Republican Constitution (Amendment) Act No.2 of 2016 Part IX on the System of Devolved Governance [Article 147 (2)] and Part XI on the System of Local Government.

**2.0 STRATEGY**

Kazungula Town Council aims 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 in the district. Kazungula Town Council will also ensure contribution to the provision of sustainable public services through effective partnerships with other stakeholders.

**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 : 02 Promote traditional and non-traditional minerals*

*Strategy : 03 Promote value addition and manufacturing*

*Strategy : 05 Improve transport and logistics*

*Strategy : 06 Enhance Generation, Transmission and Distribution of Electricity*

*Strategy : 07 Enhance the management of petroleum products*

*Strategy : 08 Enhance management and productive use of water resources*

*Strategy : 09 Enhance Digital Capacity*

*Cluster Outcome 02 Enhanced Citizenry Participation in the Economy*

*Strategy : 01 Promote local and diaspora participation in the economy*

*Strategy : 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*

*Cluster Outcome 02 Improved Health, Food and Nutrition*

*Strategy : 01 Strengthen Public health*

*Strategy : 02 Increase access to quality health care*

*Strategy : 04 Strengthen Integrated Health Information Systems*

**Cluster : 03 Environmental Sustainability**

*Cluster Outcome 01 Enhanced Mitigation and adaptation to Climate Change*

*Strategy : 01 Strengthen climate change adaptation*

*Strategy : 03 Enhance disaster risk reduction and response*

*Cluster Outcome 02 Sustainable Environment and Natural Resources Management*

*Strategy : 01 Promote Integrated Environmental Management*

*Strategy : 02 Enhance natural resources management*

**Cluster : 04 Good Governance Environment**

*Cluster Outcome 01 Improved Policy and Governance Environment*

*Strategy : 01 Decentralise Public Service Delivery Systems*

*Strategy : 02 Strengthen national data and information systems*

*Strategy : 03 Strengthen transparency and accountability mechanisms*

*Strategy : 05 Strengthen public service performance management systems*

*Cluster Outcome 02 Improved Rule of Law, 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
<b>01</b>	<b>Local taxes/rates</b>			
001	Residential	183,195	196,568	210,328
002	Commercial	700,000	751,100	803,677
	<b>SubItem Total</b>	<b>883,195</b>	<b>947,668</b>	<b>1,014,005</b>
001	Personal levy	60,000	64,380	68,887
	<b>SubItem Total</b>	<b>60,000</b>	<b>64,380</b>	<b>68,887</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>02</b>	<b>Fees and Charges</b>			
003	Building inspection-fees	40,000	42,920	45,924
004	Plan scrutiny fee	70,000	75,110	80,368
005	Change of premise use	1,500	1,610	1,722
006	Container/Ntemba fees	7,500	8,048	8,611
007	Rentals/lease of Council's properties	368,400	395,293	422,964
008	Non-Land Application forms fees	720,000	772,560	826,639
011	Search fees	200	215	230
013	Market fees	90,000	96,570	103,330
014	Parking fees	13,200,000	14,163,600	15,155,052
016	Loading fees (buses, trucks, trains, taxis etc.)	25,000	26,825	28,703
017	Affidavit fees	350	376	402
018	Hire of furnisher and office equipment	1,500	1,610	1,722
033	Refuse disposal	181,333	194,570	208,190
035	Commercial & non-commercial Exhibitions	1,400	1,502	1,607
045	Notice of marriage fees	5,500	5,902	6,315
046	Abattoir/meat inspection fees	31,100	33,370	35,706
047	Registration of clubs and societies	5,500	5,902	6,315
051	Farm produce Fee	155,000	166,315	177,957
055	Illegal Paring of vehicles	10,500	11,267	12,055
063	Billboards and banners	184,737	198,223	212,099
064	Hire of Transport and Equipment	30,500	32,727	35,017
066	Penalties	10,500	11,267	12,055
068	Truck Yard Fee	1,080,000	1,158,840	1,239,959
099	Other fees and charges	35,000	37,555	40,184
	<b>SubItem Total</b>	<b>16,255,520</b>	<b>17,442,173</b>	<b>18,663,126</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>03</b>	<b>Licenses</b>			
002	Liquor licence	4,800	5,150	5,511
003	Firearm and ammunition licence	6,000	6,438	6,889
004	Petroleum Storage licence	36,750	39,433	42,193
005	Dog licence	1,500	1,610	1,722
	<b>SubItem Total</b>	<b>49,050</b>	<b>52,631</b>	<b>56,315</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>04</b>	<b>Levies</b>			
001	Livestock Movement levy	145,000	155,585	166,476
002	Birds levy	195,000	209,235	223,881
003	Fish levy	55,000	59,015	63,146
004	Pole levy	13,321	14,294	15,294
005	Charcoal levy	1,500	1,610	1,722
006	Sand levy	2,400	2,575	2,755
011	Telecommunication Mast	155,000	166,315	177,957
018	Trading (Retail) Consumable groceries business	319,929	343,283	367,313
021	Manufacturing	3,800	4,077	4,363
099	Other levies	5,000	5,365	5,741
	<b>SubItem Total</b>	<b>895,950</b>	<b>961,354</b>	<b>1,028,649</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>05</b>	<b>Permits</b>			
001	Health permits	136,750	146,733	157,004
003	Herbalist permit	100	107	115
004	Transportation of milk products	1,890	2,028	2,170
005	Transportation of meat products	15,500	16,632	17,796
006	Transportation of opaque beer	300	322	344
009	Fire certificate	110,300	118,352	126,637
010	Extension of Business hours permits	3,000	3,219	3,444
	<b>SubItem Total</b>	<b>267,840</b>	<b>287,393</b>	<b>307,510</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>06</b>	<b>Charges</b>			
001	Service Charges Residential plots	3,425,000	3,675,025	3,932,277
002	Service Charges Industrial plots	1,820,000	1,952,860	2,089,560
099	Land Charges	530,400	569,119	608,958
	<b>SubItem Total</b>	<b>5,775,400</b>	<b>6,197,004</b>	<b>6,630,794</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>07</b>	<b>Other Incomes</b>			
002	Surplus/ Deficit from Commercial Ventures	24,000	25,752	27,555
	<b>SubItem Total</b>	<b>24,000</b>	<b>25,752</b>	<b>27,555</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>08</b>	<b>National Support (Grants)</b>			
004	Local Government Equalisation Fund	10,150,841	10,150,841	10,150,841
005	Grants in lieu of Rates	200,000	200,000	200,000
099	Other Grants	8,351,903	8,351,903	8,351,903
	<b>SubItem Total</b>	<b>18,702,745</b>	<b>18,702,745</b>	<b>18,702,745</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>09</b>	<b>Local Development Fund</b>			
001	Constituency Development Fund	30,635,642	30,635,642	30,635,642
099		3,720,000	3,720,000	3,720,000
	<b>Subitem Total</b>	<b>34,355,642</b>	<b>34,355,642</b>	<b>34,355,642</b>
<b>Grand Total</b>		<b>77,269,342</b>	<b>79,036,742</b>	<b>80,855,227</b>

**4.0 BUDGET SUMMARY**

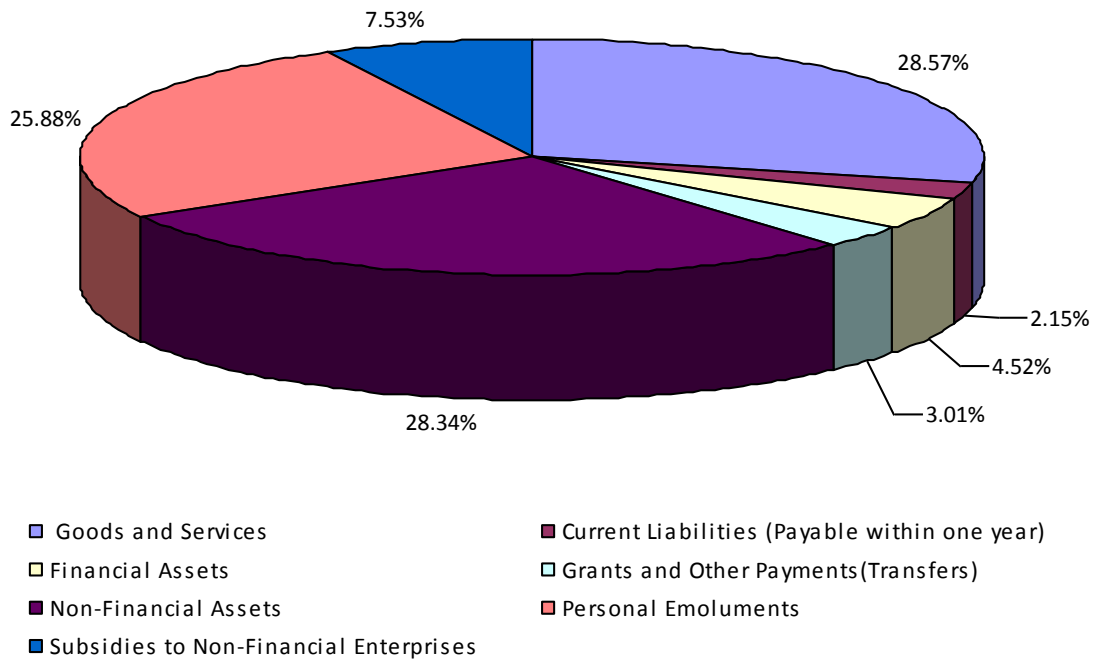
The total budget for Kazungula Town Council for 2024 stands at K77.3 million. This represents a 28 percent increase from the 2023 budget which stood at K60.3 million. The core function of the local authority is focused on service delivery and this has been highlighted in the 2024 Budget Estimates. The increase in the budget is due to an increase in Constituency Development Fund from the previous year, anticipated guaranteed support from the Zambia Devolution Support Programme, devolved government ministry departments and anticipated tasks, operations and investments under the programmes of 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. Salaries were also increased in 2023 which has been taken into consideration for 2024. From this budget, the local authority plans to implement thirteen (13) out of the 15 standard programmes

**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)	-	19,995,991
22	Goods and Services	(0)	-	22,073,167
26	Grants and Other Payments(Transfers)	(0)	-	2,328,309
27	Subsidies to Non-Financial Enterprises	(0)	-	5,820,772
31	Non-Financial Assets	(0)	-	21,895,555
32	Financial Assets	(0)	-	3,492,463
41	Current Liabilities (Payable within one year)	(0)	-	1,663,085
	<b>Head Total</b>	<b>(0)</b>	<b>-</b>	<b>77,269,342</b>

**Figure 1: Budget Allocation by Economic Classification**

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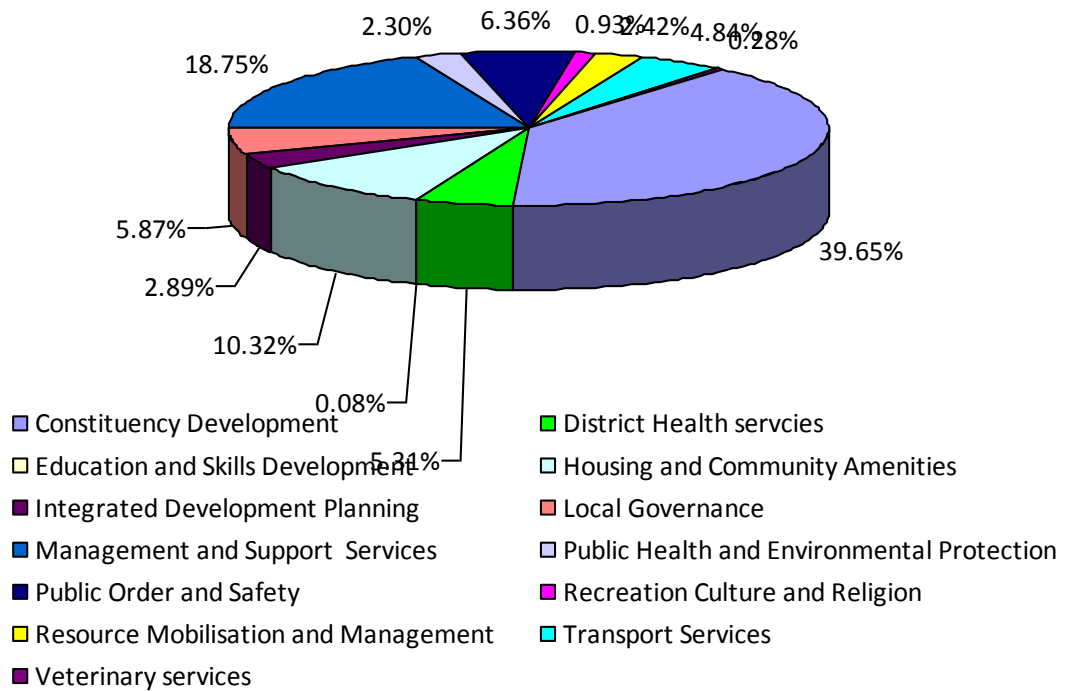
The summary estimates by economic classification above shows that K22.1 million representing twenty nine (29) percent of the council budget has been allocated towards Use of Goods and Services and K20 million representing twenty six (26) percent has been allocated for Personnel Emoluments. About K5.8 million representing eight (8) percent has been allocated towards Subsidies to Non-Financial Enterprises. A further K21.9 million and K3.5 million has been allocated to Non Financial and Financial Assets respectively representing twenty eight (28) and four point eight (5) percent which brings the total budget allocation to K77.3 million.

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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)	-	30,635,642
2	Local Governance	(0)	-	4,538,563
3	Integrated Development Planning	(0)	-	2,230,053
5	Public Health and Environmental Protection	(0)	-	1,777,204
6	Housing and Community Amenities	(0)	-	7,976,988
7	Recreation Culture and Religion	(0)	-	717,271
8	Education and Skills Development	(0)	-	60,371
10	Public Order and Safety	(0)	-	4,913,300
11	Management and Support Services	(0)	-	14,486,388
12	Resource Mobilisation and Management	(0)	-	1,870,374
13	District Health services	(0)	-	4,103,040
14	Veterinary services	(0)	-	217,302
15	Transport Services	(0)	-	3,742,847
<b>Head Total</b>		<b>(0)</b>		<b>77,269,342</b>

**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
<b>1 Constituency Development</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>30,635,642</b>
779 Community Projects	(0)	(0)		(0)	17,462,316
780 Women and Youth Empowerment	(0)	(0)		(0)	5,820,772
781 CDF Administration	(0)	(0)		(0)	1,531,782
782 Secondary School and Skills Development Bursaries	(0)	(0)		(0)	5,820,772
<b>2 Local Governance</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>4,538,563</b>
044 Legislative Function	(0)	(0)		(0)	4,354,323
045 Citizen Engagement	(0)	(0)		(0)	184,240
<b>3 Integrated Development Planning</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>2,230,053</b>
006 Environmental Planning	(0)	(0)		(0)	241,261
021 Spatial Planning	(0)	(0)		(0)	1,151,843
033 Socio Economic Planning	(0)	(0)		(0)	836,948
<b>5 Public Health and Environmental Protection</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>1,777,204</b>
015 Cemetery and Funeral Services	(0)	(0)		(0)	17,659
019 Health Inspections	(0)	(0)		(0)	552,579
023 Pest Control	(0)	(0)		(0)	3,297
024 Pollution Control	(0)	(0)		(0)	22,956
027 Solid Waste Management	(0)	(0)		(0)	552,997
034 Water Supply and Sanitation Services	(0)	(0)		(0)	627,716
<b>6 Housing and Community Amenities</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>7,976,988</b>
012 Markets and Bus Stations	(0)	(0)		(0)	932,986
026 Public Housing	(0)	(0)		(0)	847,656
029 Roads and Drainages	(0)	(0)		(0)	6,196,345
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>717,271</b>
001 Cultural Affairs	(0)	(0)		(0)	10,852
042 Sports Promotion	(0)	(0)		(0)	706,419
<b>8 Education and Skills Development</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>60,371</b>
001 District archives	(0)	(0)		(0)	19,241
005 Early Childhood Education	(0)	(0)		(0)	41,129
<b>10 Public Order and Safety</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>4,913,300</b>
018 Community Policing	(0)	(0)		(0)	1,271,210
041 Fire Protection Services	(0)	(0)		(0)	3,422,841
067 Building Regulations	(0)	(0)		(0)	219,249
<b>11 Management and Support Services</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>14,486,388</b>
001 Human Resource and Administration	(0)	(0)		(0)	6,137,432
009 Auditing	(0)	(0)		(0)	629,334
016 Procurement Management	(0)	(0)		(0)	783,865
024 ICT	(0)	(0)		(0)	594,953
028 Executive Management	(0)	(0)		(0)	1,804,154
035 Accounting Management	(0)	(0)		(0)	4,536,650
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>1,870,374</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)		(0)	1,870,374
<b>13 District Health services</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>4,103,040</b>
001 Primary Health Services	(0)	(0)		(0)	3,525,639
002 District Health Coordination	(0)	(0)		(0)	577,401
<b>14 Veterinary services</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>217,302</b>
001 Animal Health Extension Services	(0)	(0)		(0)	202,816
002 District Veterinary Services Coordination	(0)	(0)		(0)	14,486

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<b>15 Transport Services</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>3,742,847</b>
001 Road Transport	(0)	(0)	-	(0)	3,742,847
<b>Head Total</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>77,269,342</b>

The Constituency Development Fund Programme has been allocated a total of (K30.6 million : 40 percent) which is spread among the following sub-programmes; Community Projects (K17.5 million), Women and Youth empowerment grants (K2.3 million), Women and Youth Empowerment Loans (K3.5 million), Secondary School and Skills Development Bursaries (K5.8 million) and Administration costs of (K1.5 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 (K4.5 million : 6 percent) used under the following sub-programmes which is Legislative Function (K4.4 million), and Citizen Engagement (K184,240). This sub-programme will ensure council committees are in place and operational and will also ensure citizens participate effectively in decision making using the ward development committees.

To coordinate proper development, emphasis has been placed on Integrated Development Planning programme which has been allocated (K2.2 million : 3 percent) under the following sub-programmes; Environmental planning (K241,261), Spatial Planning (K1.2 million), and Socio Economic planning (K836,948). The district is expected to gain from proper planning and mainstreamed gender activities.

Public Health and Environmental Protection programme will be allocated (K1.8 million : 2 percent) under the following sub-programmes; Cemetery and Funeral Services (K17,659), Health Inspections (K552,579), Pest control (K3,297), Pollution Control (K22,956), Solid Waste Management (K552,997) and Water supply and Sanitation Services (K627,716). The Council will ensure that trading premises are inspected for compliance to sanitary regulations and that meat inspections and necessary food sampling is done. Further the council will strive to ensure a garbage free environment

Housing and Community Amenities programme has the total allocation amounting to (K8 million : 10 percent) under the following sub-programmes namely; Markets and Bus Stations (K932,986), Public Housing (K847,656), and Roads and Drainages (K6.2 million). The sub-programmes are going to ensure the Council delivers quality services in developing and maintaining proper all weather gravel roads, maintaining all Council houses for staff and the public to rent quality accommodation, construction of a Market and ensuring the proper running of Markets and Bus stations including road vegetation control.

The Recreation Culture and Religion programme has been allocated (K717,271 : 1 percent) in only two sub-programmes namely Cultural Affairs and Sports Promotion. The programme will ensure that various disciplines of sports are promoted and implemented and talent harnessed for further promotion and development. In addition Cultural Affairs budgeted expenditure will ensure the identification and maintenance of cultural centers.

The programme for Education and Skills Development programme will be allocated (K60,371: 0.1 percent) broken down in two sub-programmes namely; District Archives (K19,241) and Early Childhood Education (K41,129). This programme is expected to facilitate activities such as monitoring and compilation of database of nursery schools and consultative meetings and the preservation and survey of documents of national interest.

Public Order and Safety programme has been given an allocation of (K4.9 million : 6 percent) with the allocations being distributed in three sub-programmes namely; Community Policing (K1.3 million), Fire Protection Services (K3.4 million) and Building Regulations (K219,249). It is envisaged that the programme will enhance safety and improve public order in the district.

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Management and Support Services programme has been allocated (K14.5 million ; 19 percent) which is spread among the following sub-programmes; Human Resource and Administration (K6.1 million), Executive management (K1.8 Million) Procurement (K783,865), Auditing (K629,334), Financial Management and Accounting (K4.5 million) and Information Systems Technology (K594,953). This will support the overall management and administration of the Council and ensure all operations are in place.

The Resource Mobilization and Management programme has been allocated a total of (K1.9 million : 2 percent) under one sub-programme of Revenue Mobilisation and Enhancement. This programme is aimed at maximizing the collection and enhancement of own source revenue.

District Health Services has been allocated a total of (K4.1 million : 5 percent) under two sub-programmes namely; Primary Health (K3.5 million) and District Health Co-ordination (K578,815). The programme is expected to ensure that Primary Health Care and Hospital Services are provided to the citizenry in the district.

Veterinary Services has been allocated a total of (K217,302 : 0.3 percent) under the sub-programmes of Animal Health Extension Services (K202,816) and District Veterinary Services Co-ordination (K14,486). The programme is expected to facilitate the surveillance and inspections of livestock facilities, setup bio-security and animal vaccination facilities.

Transport Services has been allocated a total of (K3.7 million : 5 percent) under the sole sub-programme of Road Transport. The programme is expected to facilitate the maintenance and rehabilitation of roads

**HEA 980 KAZUNGULA TOWN COUNCIL****D****BUDGET PROGRAMMES****Programme 1 : Constituency Development****Programme Objective(S)**

The fundamental objective is to provide resources to bridge the financing gap arising from non-existence of funds to finance micro-community led projects in all the constituencies across the Country.

**Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>1,531,782</b>
02 General Operations	-	-	-	-	1,531,782
<b>03 Transfers</b>	-	-	-	-	<b>8,149,081</b>
01 Transfers	-	-	-	-	2,328,309
02 Subsidies	-	-	-	-	5,820,772
<b>04 Assets</b>	-	-	-	-	<b>20,954,779</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	17,462,316
02 Financial Assets	-	-	-	-	3,492,463
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>30,635,642</b>

Constituency Development Fund has been allocated K30.6 million as shown below:

The Council has allocated under Use of Goods and Services K1.5 million which will go towards CDF management.

Further, under Transfers and Subsidies K8.1 million has been allocated of which K2.3 million will go towards Youth and Women Empowerment Grants and K5.8 million will go towards Secondary Schools and Skills Development Bursaries.

Under Assets K21 million has been allocated of which K17.5 million will go towards non-financial assets and K3.5 million will go towards financial assets.

**Programme 0001: Constituency Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>1 Constituency Development</b>	<b>(0)</b>		-		<b>30,635,642</b>
779 Community Projects	(0)	(0)	-	(0)	17,462,316
780 Women and Youth Empowerment	(0)	(0)	-	(0)	5,820,772
781 CDF Administration	(0)	(0)	-	(0)	1,531,782
782 Secondary School and Skills Development Bursaries	(0)	(0)	-	(0)	5,820,772
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>30,635,642</b>

Of the allocated Constituency Development Funds total of K30.6 million, K17.5 million will go towards Community Projects, K 5.8 million each to Youth & Women Empowerment and Secondary School and Skills Development Bursaries while K1.5 million has been allocated to CDF Administration.

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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
<b>CDF Community Projects Implemented</b>					
01 Proportion of Community Projects Undertaken	1	(0)	1	(0)	1
<b>CDF Youth Women and Community Empowerment Programmes Implemented</b>					
01 Proportion of CDF Youth Women and Community Empowerment Implemented	1	(0)	1	(0)	1
<b>CDF Administrative Activities Undertaken</b>					
01 Proportion of Administrative and Monitoring Activities Undertaken	1	(0)	1	(0)	1
<b>CDF Secondary School and Skills Development Bursaries Implemented</b>					
01 Proportion of Secondary School and Skills Development Bursaries Implemented	1	(0)	1	(0)	1

**Executive Authority:**

**Controlling Officer:**

Constituency Development Fund will focus on Community Projects, Youth and Women Empowerment and Secondary Schools and Skills Development Bursaries as well as CDF Administration.

**HEA 980 KAZUNGULA TOWN COUNCIL**  
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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
<b>01 Personal Emoluments</b>	-	-	-	-	<b>2,204,345</b>
01 Salaries and Wages	-	-	-	-	908,345
03 Administration	-	-	-	-	750,460
<b>03 Personnel Related Costs</b>	-	-	-	-	<b>1,296,000</b>
03 Administration	-	-	-	-	1,296,000
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>2,323,398</b>
02 General Operations	-	-	-	-	2,323,398
03 Administration	-	-	-	-	2,297,042
<b>04 Assets</b>	-	-	-	-	<b>10,820</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	10,820
03 Administration	-	-	-	-	10,820
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>4,538,563</b>

The programme total is K4.5 million which is mainly divided into three main economic classifications namely Personal Emoluments amounting to K2.2 million covering for the salaries for all staff in Committee Section, Community Development, Public Relations as well as monthly allowances for Civic Leaders; Use of Goods and services amounting to K2.3 million and non-financial assets amounting to K10,820 which consists of office furniture.

**Programme 0002 : Local Governance**

**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2 Local Governance</b>	<b>(0)</b>		-		<b>4,538,563</b>
044 Legislative Function	(0)	(0)	-	(0)	4,354,323
045 Citizen Engagement	(0)	(0)	-	(0)	184,240
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>4,538,563</b>

Local Governance Programme has been allocated K4.5 million used under the following subprogrammes which is Local elections and legislative function (K4.4 million), and Citizen Engagement (K184,240). This sub-programme will ensure council committees are in place and operational and will also ensure citizens participate effectively in decision making using the ward development committees.

## HEA 980 KAZUNGULA TOWN COUNCIL

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Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>QUARTERLY ORDINARY COUNCIL MEETINGS HELD</b>					
01 No. of Ordinary Council Meetings Held	4	(0)	4	(0)	4
<b>QUARTERLY SPECIAL ORDINARY COUNCIL MEETING HELD</b>					
01 No. of Special Ordinary Council Meetings held	2	(0)	2	(0)	1
<b>QUARTERLY COMMITTEE MEETINGS HELD</b>					
01 No of Council Committee meetings held	12	(0)	12	(0)	12
<b>GENERAL COMMITTEE SECTION ADMINISTRATION MANAGED</b>					
01 No of minutes produced	(0)	(0)	(0)	(0)	16
<b>WDC Project proposals Implemented</b>					
01 No of minutes produced	16	(0)	16	(0)	16
<b>Elections Conducted</b>					
01 No of WDC Elections Conducted	(0)	(0)	(0)	(0)	16
<b>Communities Sensitised on The Objectives of the Local Authority</b>					
01 No. of Communities Sensitised on Local Authorities Objectives	(0)	(0)	(0)	(0)	8
<b>QUARTERLY ORDINARY COUNCIL MEETINGS HELD</b>					
01 No. of Ordinary Council Meetings Held	4	(0)	4	(0)	4
<b>QUARTERLY SPECIAL ORDINARY COUNCIL MEETING HELD</b>					
01 No. of Special Ordinary Council Meetings held	2	(0)	2	(0)	1
<b>QUARTERLY COMMITTEE MEETINGS HELD</b>					
01 No of Council Committee meetings held	12	(0)	12	(0)	12
<b>GENERAL COMMITTEE SECTION ADMINISTRATION MANAGED</b>					
01 No of minutes produced	(0)	(0)	(0)	(0)	16
<b>WDC Project proposals Implemented</b>					
01 No of minutes produced	16	(0)	16	(0)	16
<b>Elections Conducted</b>					
01 No of WDC Elections Conducted	(0)	(0)	(0)	(0)	16
<b>Communities Sensitised on The Objectives of the Local Authority</b>					
01 No. of Communities Sensitised on Local Authorities Objectives	(0)	(0)	(0)	(0)	8
<b>Citizens in the district informed on various local developments and programmes</b>					
01 No. of public relation reports/ Newsletters produced	4	(0)	4	(0)	4

Executive Authority:

Controlling Officer:

Under this programme which is shared between two (2) sub-programmes of Local Governance and Citizen Engagemnt, the council intends to focus on the provision of relevant policy direction. Further, this program will focus on making citizen to be aware of the operations of the local authority and facilitate meaningful participation of the community in the development of the district.

To this end, the Local Authority targets to hold twelve (12) Commitee Meetings, four (4) Ordinary and one (1) Special Council meetings. The Council has further budgeted to fund the implementation of Ward Development Projects in its sixteen (16) wards through locally generated revenue as well as the holding of elections for ward committees.

**HEA 980 KAZUNGULA TOWN COUNCIL****D****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
<b>01 Personal Emoluments</b>	-	-	-	-	<b>1,513,719</b>
01 Salaries and Wages	-	-	-	-	1,513,719
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>712,302</b>
02 General Operations	-	-	-	-	712,302
<b>04 Assets</b>	-	-	-	-	<b>4,032</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	4,032
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>2,230,053</b>

The programme is mainly divided into three sub-programmes namely Spatial Planning, Social Economic Planning, and Environmental Planning. The programme is allocated a total of K2.2 million which is spread among three economic classifications namely; personal emoluments amounting to K1.5 million which will include salaries for District Planning Officer, Town Planner, Social Economic Planner, and the District AIDS Coordinating Advisor among other staff; use of goods and services has been allocated K712,302 towards office requirements and fees for implementing activities, and lastly non-financial assets has been allocated K4,032.

**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
<b>3 Integrated Development Planning</b>	<b>(0)</b>		-		<b>2,230,053</b>
006 Environmental Planning	(0)	(0)	-	(0)	241,261
021 Spatial Planning	(0)	(0)	-	(0)	1,151,843
033 Socio Economic Planning	(0)	(0)	-	(0)	836,948
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>2,230,053</b>

To coordinate proper development, emphasis has been placed on Integrated Development Planning programme which has been allocated K2.2 million under the following sub-programmes; Environmental planning (K241,261), Spatial Planning (K1.2 million), and Socio Economic planning (K836,948). The district is expected to gain from proper planning and mainstreamed gender activities.

## HEA 980 KAZUNGULA TOWN COUNCIL

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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
<b>Environmental issues mainstreamed in district plans</b>					
01 No. of trees planted in the Township (Kazungula Green and Clean Campaign)	(0)	(0)	(0)	(0)	1,000
<b>Land demarcated</b>					
01 No. of plots demarcated	1,000	(0)	155	(0)	350
<b>Local Area Plans developed</b>					
01 No. of Local area plans developed	2	(0)	2	(0)	2
<b>Development Controlled</b>					
01 1. No. of planning authority technical committee Meetings held	(0)	(0)	(0)	(0)	4
02 2. No. of development control inspections conducted	(0)	(0)	(0)	(0)	24
<b>Local Streets Named</b>					
01 No. of street signages Installed	(0)	(0)	(0)	(0)	20
<b>Condoms distributed</b>					
01 Proportion of sourced condoms distributed	1	(0)	1	(0)	1
<b>HIV/STIs/TB programmes mainstreamed in district projects &amp; programmes</b>					
01 No. of HIV/STIs/TB Programmes mainstreamed	4	(0)	4	(0)	4
02 No. of HIV national events held	2	(0)	2	(0)	2
03 No. of active HIV school based clubs	4	(0)	4	(0)	4
04 No. of HIV and wellness meetings held with council workers	2	(0)	(0)	(0)	4
<b>Gender issues mainstreamed</b>					
01 Presence of a gender workplace policy	1	(0)	1	(0)	1
02 Presence of a gender committee	1	(0)	(0)	(0)	1
03 No. of sensitisation meetings on GBV issues held	4	(0)	(0)	(0)	4

**Executive Authority:****Controlling Officer:**

The Integrated Development Planning program will focus on enhancing coordination in the Spatial, Socio Economic and Environmental development of the district. Through this program, the local authority targets to plant 1000 plants in the streets of the Town as part environmental sustainability.

Other crucial key targets include the demarcation of three hundred- fifty (350) plots, the development of two (2) Local Area Plans and planning to hold four (4) planning authority technical committee Meetings.

Further, under Social Economic Planning in the district, the council has targeted to atleast ensure that seventy five (75) percent of all sourced condoms are distributed as a mechanism to prevent HIV transmission and to ensure the necessary presence of a gender workplace policy.

**HEA 980 KAZUNGULA TOWN COUNCIL****D****BUDGET PROGRAMMES****Programme 5 : Public Health and Environmental Protection****Programme Objective(S)**

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

**Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>506,446</b>
01 Salaries and Wages	-	-	-	-	506,446
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>988,727</b>
02 General Operations	-	-	-	-	988,727
<b>04 Assets</b>	-	-	-	-	<b>282,032</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	282,032
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>1,777,204</b>

The programme total is K1.8 million which is broken into three economic classifications only. The first economic classification is Personal Emoluments amounting to K506,446, covering for the salaries for the Health Inspectors and the Rural Water and Sanitation Coordinator, Second is the Use of Goods and Services at K988,727 and K282,032 under Non-Financial assets where maintenance and rehabilitation of Boreholes as well as other equipment is planned at K270,794 while K11,283 is allocated to office furniture.

**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
<b>5 Public Health and Environmental Protection</b>	<b>(0)</b>		-		<b>1,777,204</b>
015 Cemetery and Funeral Services	(0)	(0)	-	(0)	17,659
019 Health Inspections	(0)	(0)	-	(0)	552,579
023 Pest Control	(0)	(0)	-	(0)	3,297
024 Pollution Control	(0)	(0)	-	(0)	22,956
027 Solid Waste Management	(0)	(0)	-	(0)	552,997
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	627,716
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>1,777,204</b>

Public Health and Environmental Protection programme will be allocated K1.8 million under the following sub-programmes; Cemetery and Funeral Services (K17,659), Health Inspections (K552,579), Pest control (K3,297), Pollution Control (K22,956), Solid Waste Management (K552,997) and Water supply and Sanitation Services (K627,716). The Council will ensure that trading premises are inspected for compliance to sanitary regulations and that meat inspections and necessary food sampling is done. Further the council will strive to ensure a garbage free environment.

**HEA 980 KAZUNGULA TOWN COUNCIL**

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**Programme: 5 Public Health and Environmental Protection**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Engagements undertaken in the establishment of cemetery and funeral services</b>					
01 No of capacity building exchange visits conducted	(0)	(0)	(0)	(0)	2
<b>HEALTH INSPECTIONS UNDERTAKEN</b>					
01 Number of Premises inspected	792	(0)	692	(0)	500
02 Number of high public health risk areas disinfected	15	(0)	15	(0)	15
03 Percentage of food samples complying with Food Safety Standards	1	(0)	1	(0)	1
04 No of Annual general meetings attended	(0)	(0)	(0)	(0)	1
05 No of food safety day commemorated	(0)	(0)	(0)	(0)	1
06 No of Environmental Health Day commemorated	(0)	(0)	(0)	(0)	1
<b>Food sampling conducted</b>					
01 No of Health,Environment,social services,gender and Aids Sub Committee (LGAZ) meetings attended	(0)	(0)	(0)	(0)	3
<b>Dog registrations in the district conducted</b>					
01 Number of sensitisation meetings held	(0)	(0)	(0)	(0)	2
02 Number of dogs registered	30	(0)	63	(0)	30
<b>Pest Control conducted</b>					
01 Number of premises fumigated	1	(0)	1	(0)	1
<b>POLLUTION CONTROLLED</b>					
01 Proportion of pollution complaints attended to	1	(0)	1	(0)	1
<b>solid waste collected</b>					
01 No. of Tonnes of solid waste collected	1,040	(0)	1,040	(0)	1,500
02 No. of Community Awareness Engagements Undertaken	(0)	(0)	(0)	(0)	2
03 No. of Metallic and Plastic Wheelie Bins Procured	(0)	(0)	(0)	(0)	30
04 No. of Refuse Bay Constructed	(0)	(0)	(0)	(0)	1
<b>Keep Zambia Clean,Green &amp; Healthy Conducted</b>					
01 No Commemorations of World Clean Up Days Observed	(0)	(0)	(0)	(0)	1
02 No of Weekly Keep Zambia Clean Activities Conducted	(0)	(0)	(0)	(0)	52
03 No. of Green Competitions Held	(0)	(0)	(0)	(0)	3
<b>solid waste disposed</b>					
01 No. of Times Dumpsite Compacted in a Year	1	(0)	1	(0)	2
<b>Area Pump Minders Trained to enhance Operation &amp; Maintenance</b>					
01 No.of Area Pump Minders Trainings Conducted	(0)	(0)	(0)	(0)	7
<b>Good WASH practices enhanced</b>					
02 No. of Quarterly CLTS Review Meetings	(0)	(0)	(0)	(0)	4
<b>Boreholes Maintained and Rehabilitated</b>					
01 No. of Boreholes Rehabilitated and Maintained	4	(0)	16	(0)	16
<b>Water sanitation and hygiene sennsitisations and education conducted</b>					
01 No. of D. Washe Meetings Held	(0)	(0)	(0)	(0)	4
02 No. of World Water Day Commemorated	(0)	(0)	(0)	(0)	1
<b>Community and Institutional Boreholes Tested for Water Quality</b>					
01 Proportion of Suspected Institutional & Community Boreholes tested for Water Quality	1	(0)	1	(0)	1

**Executive Authority:**

**Controlling Officer:**

**HEA 980 KAZUNGULA TOWN COUNCIL****D**

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The Public Health and Environmental Protection programme is aimed at ensuring the overall health of Kazungula . In doing so, the Council envisages to register at least sixty three (30) dogs in line with our recent database from the last exercise to curb spread of diseases and unvaccinated dogs. It is planned that five hundred (500) health inspections will be conducted at trading places in line with our updated database and ensure that at least all the premises that meet the requirements are issued with health permits.

Further, the council will also undertake cleaning campaigns on the need for a healthy environment including the need for proper sanitation and waste disposal systems through monthly keep Zambia Clean and Green campaigns throughout the year.

As for Waste management, the Council is planning to collect waste generated in the district which is pegged at 1500 tonnes. The volume is chosen as a measure because the district does not have a weigh bridge but can estimate volume from the collection equipment.

Additionally, under rural water sanitation and supply, it is planned that 16 boreholes will be maintained and rehabilitated (one per ward), and equally sensitizations will be conducted.

## HEA 980 KAZUNGULA TOWN COUNCIL

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## BUDGET PROGRAMMES

## Programme 6 : Housing and Community Amenities

## Programme Objective(S)

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>1,421,252</b>
01 Salaries and Wages	-	-	-	-	1,421,252
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>6,554,879</b>
02 General Operations	-	-	-	-	6,554,879
<b>04 Assets</b>	-	-	-	-	<b>857</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	857
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>7,976,988</b>

The programme total is K8 million which is broken into three economic classifications. The first being personal emoluments amounting to K1.4 million for staff under the department of works and market master under community development. The second is use of goods and services amounting to K6.6 million which includes road construction and maintenance works, Installation of street lights and market and bus station maintenance expenses and the third and last is non-financial assets which amounts to K857 meant for an electrical equipment.

## 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
<b>6 Housing and Community Amenities</b>	<b>(0)</b>		-		<b>7,976,988</b>
012 Markets and Bus Stations	(0)	(0)	-	(0)	932,986
026 Public Housing	(0)	(0)	-	(0)	847,656
029 Roads and Drainages	(0)	(0)	-	(0)	6,196,345
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>7,976,988</b>

Housing and Community Amenities programme has the total allocation amounting to K8 million under the following sub-programmes namely; Markets and Bus Stations (K932,986), Public Housing (K847,656), and Roads and Drainages (K6.2 million). The sub-programmes are going to ensure the Council delivers quality services in developing and maintaining proper all weather gravel roads, maintaining all Council houses for staff and the public to rent quality accommodation, construction of a Market and ensuring the proper running of Markets and Bus stations including road vegetation control.

**HEA 980 KAZUNGULA TOWN COUNCIL****D****Programme: 6 Housing and Community Amenities****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>COUNCIL MARKET COMPLEXES MANAGED</b>					
01 No. of Markets Maintained	1	(0)	1	(0)	2
02 No of Market Registers Updated	1	(0)	1	(0)	2
<b>Market Shelters Constructed</b>					
01 No. of Market Shelters Conducted	-	(0)	-	(0)	1
<b>Improved public infrastructure</b>					
01 Percentage of Council Buildings in good condition	1	(0)	1	(0)	1
<b>Preliminary Planning and BOQ Inspections Done</b>					
01 No.of Inspections and Estimates of Prospective works for Alternative Truckyard	(0)	(0)	(0)	(0)	2
<b>5Km of township roads constructed</b>					
01 Kilometers of roads constructed or opened	50	(0)	20	(0)	5
<b>Council Fleet Serviced and Maintained (Heavy Duty Vehicles)</b>					
01 No.of Heavy Duty Vehicles Serviced and Maintained	3	(0)	4	(0)	4
<b>20Km of township roads constructed in newly opened plots</b>					
01 Kilometers of roads constructed or opened	(0)	(0)	(0)	(0)	20
<b>30 Km of feeder roads maintained</b>					
01 Kilometers of roads maintained	160	(0)	100	(0)	30
<b>Vegetation along township roads controlled</b>					
01 Proportion of ear-marked areas for vegetation control cleared	1	(0)	1	(0)	1
<b>Street lights installed</b>					
01 No. of Street Lights Installed	(0)	(0)	(0)	(0)	92
<b>Bridges Rehabilitated</b>					
01 Culverts constructed	(0)	(0)	(0)	(0)	1

**Executive Authority:****Controlling Officer:**

Under the program on Housing and Community Amenities, the Council intends to carry out periodical maintenance of thirty (30) kilometers of township and feeder roads in the district to enhance mobility and transportation in accordance with the integrated development plan, and will also facilitate the opening up of twenty five (25) kilometers of roads. Further more, the Council will install ninety two (92) street lights and one major culvert.

The Council further intends to maintain two (2) markets among which are Kazungula Central and one earmarked for construction as well as the maintainance of two (2) ablution blocks in the markets.

**HEA 980 KAZUNGULA TOWN COUNCIL  
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**BUDGET PROGRAMMES**

**Programme 7 : Recreation Culture and Religion**

**Programme Objective(S)**

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

**Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>717,271</b>
<b>02 General Operations</b>	-	-	-	-	717,271
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>717,271</b>

The programme total is K717,271 which is all allocated to Use of goods and services amounting to K706,419 for Community development which includes K186,183 for participation in ZALASA games as well as K258,621 towards other sports development activities and K10,852 for Cultural Affairs.

**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
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>		-		<b>717,271</b>
001 Cultural Affairs	(0)	(0)	-	(0)	10,852
042 Sports Promotion	(0)	(0)	-	(0)	706,419
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>717,271</b>

The Recreation Culture and Religion programme has been allocated K717,271 in only two sub programmes namely Cultural Affairs and Sports Promotion. The programme will ensure that various disciplines of sports are promoted and implemented and talent harnessed for further promotion and development. In addition Cultural Affairs budgeted expenditure will ensure the identification and maintenance of cultural centers.

**HEA 980 KAZUNGULA TOWN COUNCIL**  
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**Programme: 7 Recreation Culture and Religion**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Cultural Centres Managed</b>					
01 Number of Cultural Centers Identified	(0)	(0)	(0)	(0)	1
02 Number of Cultural Centres Maintained	(0)	(0)	(0)	(0)	1
<b>Local Clubs equipped with training equipment</b>					
01 No. of Clubs Equiped	4	(0)	4	(0)	1
<b>Major Tournaments Participated In</b>					
01 No. of Tournaments Participated In	1	(0)	1	(0)	2
<b>Increased participation of citizenry in community sports activities</b>					
01 Number of Community Sports Tournaments Facilitated	(0)	(0)	(0)	(0)	2
02 Number of Citizenry Participating in Community Sports	(0)	(0)	(0)	(0)	100
03 Number of Sports Persons Reached with Anti-doping Messages	(0)	(0)	(0)	(0)	100
04 Number of Sports Infrastructure Rehabilitated	(0)	(0)	(0)	(0)	1

**Executive Authority:**

**Controlling Officer:**

Under this programme the Council intends to participate in Two (2) major tournaments namely ZALASA and Independence day tournaments. Futher, the Council will engage 100 participants in sorrounding communities to participate in Community Sports as well as reaching to 100 people with anti-doping messages in the district.

**HEA 980 KAZUNGULA TOWN COUNCIL**  
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**BUDGET PROGRAMMES**

**Programme 8 : Education and Skills Development**

**Programme Objective(S)**

*To facilitate literacy and skills development in the communities.*

**Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>60,371</b>
02 General Operations	-	-	-	-	60,371
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>60,371</b>

The economic classification is only use of goods and services which amounts to K60,371 which is also the programme total. This will aid the facilitation of the inspections, consultative meetings and updating of database for Early Childhood Education and the preservation of documents of national interest in the district.

**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
<b>8 Education and Skills Development</b>	<b>(0)</b>		-		<b>60,371</b>
001 District archives	(0)	(0)	-	(0)	19,241
005 Early Childhood Education	(0)	(0)	-	(0)	41,129
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>60,371</b>

The programme for Education and Skills Development programme will be allocated K60,371 broken down in two sub-programmes namely; District Archives (K19,241) and Early Childhood Education (K41,129). This programme is expected to facilitate activities such as monitoring and compilation of database of nursery schools and consultative meetings and the preservation and survey of documents of national interest

**Programme: 8 Education and Skills Development**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Documents of national interest archived</b>					
01 Number of Record Surveys Conducted Annually	(0)	(0)	(0)	(0)	1
<b>Day nursery schools inspected</b>					
01 Number of Day Nursery Schools inspected	50	(0)	(0)	25	25

**Executive Authority:**

**Controlling Officer:**

Under the Education and Skills Development programme, the council has budgeted for the inspection of twenty-five (25) Nursery Schools in the district and the update of the register to preserve National interests.

**HEA 980 KAZUNGULA TOWN COUNCIL****D****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
<b>01 Personal Emoluments</b>	-	-	-	-	<b>4,099,380</b>
01 Salaries and Wages	-	-	-	-	4,099,380
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>778,492</b>
02 General Operations	-	-	-	-	778,492
<b>04 Assets</b>	-	-	-	-	<b>35,427</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	35,427
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>4,913,300</b>

The budget allocation by economic classification for the Public Order and Safety programme shows a total of K4.9 million. This is divided in three main classifications namely Personal Emoluments amounting to K4.1 million for staff in Fire, Building Regulations and Council Police Sections, Use of Goods and Services amounting to K778,492 which includes K328,715 direct costs for fire fighting services and Non Financial Assets amounting to K35,427.

**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
<b>10 Public Order and Safety</b>	<b>(0)</b>		-		<b>4,913,300</b>
018 Community Policing	(0)	(0)	-	(0)	1,271,210
041 Fire Protection Services	(0)	(0)	-	(0)	3,422,841
067 Building Regulations	(0)	(0)	-	(0)	219,249
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>4,913,300</b>

Public Order and Safety programme has been given an allocation of K4.9 million with the allocations being distributed in three sub-programmes namely; Community Policing (K1.3 million), Fire Protection Services (K3.4 million) and Building Regulations (K219,249). It is envisaged that the programme will enhance safety and improve public order in the district.

## HEA 980 KAZUNGULA TOWN COUNCIL

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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
<b>Council Properties Protected</b>					
01 No. Council Properties Protected	2	(0)	3	(0)	4
<b>Building Plans Scrutinized</b>					
01 Proportion of building plans scrutinized per total applications	1	(0)	1	(0)	1
<b>Buildings Inspected</b>					
01 Proportion of new structures in the District inspected	1	(0)	1	(0)	1
<b>Fire Fighting and Emergencies successffuly conducted</b>					
01 Successful fire & rescue operations against average emergencies	20	(0)	20	(0)	36
<b>Special Services Conducted</b>					
01 Services Conducted against average special services emergencies	65	(0)	65	(0)	84

**Executive Authority:****Controlling Officer:**


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The Local Authority will ensure public order and safety is adhered to by protecting four (4) Council properties, Scrutinizing 100% of the buliding plans lodged in as applications as well as providing fire and rescue services to estimated 36 average emergencies and 84 average special services.

## HEA 980 KAZUNGULA TOWN COUNCIL

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## BUDGET PROGRAMMES

## Programme 11 : Management and Support Services

## Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>9,228,970</b>
01 Salaries and Wages	-	-	-	-	7,981,195
02 Other Emoluments	-	-	-	-	166,000
03 Personnel Related Costs	-	-	-	-	1,081,776
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>3,334,317</b>
02 General Operations	-	-	-	-	3,334,317
<b>04 Assets</b>	-	-	-	-	<b>268,600</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	268,600
<b>05 Liabilities</b>	-	-	-	-	<b>1,654,500</b>
01 Outstanding Bills	-	-	-	-	1,654,500
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>14,486,388</b>

The programme total is K14.5 million segregated into four (4) economic classification. The first classification is Personal Emoluments accounting for K9.2 million which includes the salaries for the Council Secretary, the Council Chairperson, the Council Treasurer, Chief Human Resource Officer, the Chief Administration Officer, and all support staff in administration and the programme as a whole; the second is the use of goods and services accounting for K3.3 million; the third is the non-financial assets amounting to K268,600 which includes among others K121,906 Starlink internet setup and Server installation, K43,522 for Desktop and Security Safe, and K50,000 towards office furniture; while for the fourth and last one, the Council has budgeted K1.7 million towards liabilities.

## 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
<b>11 Management and Support Services</b>	<b>(0)</b>		-		<b>14,486,388</b>
001 Human Resource and Administration	(0)	(0)	-	(0)	6,137,432
009 Auditing	(0)	(0)	-	(0)	629,334
016 Procurement Management	(0)	(0)	-	(0)	783,865
024 ICT	(0)	(0)	-	(0)	594,953
028 Executive Management	(0)	(0)	-	(0)	1,804,154
035 Accounting Management	(0)	(0)	-	(0)	4,536,650
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>14,486,388</b>

Management and Support Services programme has been allocated K14.5 million which is spread among the following sub-programmes; Human Resource and Administration (K6.1 million), Executive management (K1.8 Million) Procurement (K783,865), Auditing (K629,334), Financial Management and Accounting (K4.5 million) and Information Systems Technology (K594,953). This will support the overall management and administration of the Council and ensure all operations are in place.

## HEA 980 KAZUNGULA TOWN COUNCIL

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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
<b>AUDIT REPORTS PREPARED</b>					
01 No. of internal audit reports produced	28	(0)	28	(0)	16
<b>Annual Procurement Plan Implemented</b>					
01 Annual Procurement plan in place	1	(0)	1	(0)	1
<b>Council resolutions implemented</b>					
01 Proportion of Council resolutions implemented	1	(0)	1	(0)	1
<b>Institutional Administrative Operations Managed</b>					
01 Proportion of Administrative targets met in each operational area	1	(0)	1	(0)	1
<b>Council Assets Insured</b>					
01 No. of council assets insured	30	(0)	30	(0)	36
<b>National Events Celebrated</b>					
02 No. of national events celebrated	7	(0)	7	(0)	7
<b>Council Motor vehicles maintained</b>					
04 No. of Vehicles Maintained	6	(0)	7	(0)	8
<b>Staff Organisation and Development Managed</b>					
05 Staff training Plans in Place	1	(0)	1	(0)	1
<b>Human Resource Functions Managed</b>					
06 No of Human Resource Management Committee Meetings	(0)	(0)	4	(0)	4
<b>Organisation and Development function undertaken</b>					
07 No of LGAZ Meetings Attended	(0)	(0)	(0)	(0)	8
<b>ICT Infrastructure Developed</b>					
01 Percentage of LAN and Systems Uptime	1	(0)	1	(0)	1
<b>Financial reports prepared</b>					
01 No. of financial reports produced	4	(0)	4	(0)	4
02 No. of signed financial statements	1	(0)	1	(0)	1
03 No. of Payroll Reports produced	12	(0)	12	(0)	12
<b>Annual Budgets Prepared</b>					
01 Annual Budgets Prepared	1	(0)	1	(0)	1
<b>General Financial Administrative Functions Managed</b>					
01 Percentage of Performance against Annual Budget	75	(0)	(0)	75	80

**Executive Authority:****Controlling Officer:**

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. The programme will also ensure control of the institution by ensuring the production of Audit Reports per Quarter, hence four (4) are expected to be produced in the ensuing year plus other supplementary Audit reports bringing the total to twenty eight (16).

The programme will ensure a procurement plan (1 targeted to be done) for the ensuing year to ensure goods and services are procured timely and the Council will ensure four (4) financial reports are produced quarterly and an annual Financial Statement.

It is also envisaged that one hundred (100) percent of the Council resolutions will be implemented in the upcoming year.

**HEA 980 KAZUNGULA TOWN COUNCIL****D****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
<b>01 Personal Emoluments</b>	-	-	-	-	<b>1,016,433</b>
01 Salaries and Wages	-	-	-	-	1,016,433
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>819,317</b>
02 General Operations	-	-	-	-	819,317
<b>04 Assets</b>	-	-	-	-	<b>34,624</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	34,624
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>1,870,374</b>

The total budget under this programme is K1.9 million broken into three economic classifications. The economic classifications for resource mobilization and management include the following; personal emoluments accounting for K1 million for salaries of the Valuation officer, Cashiers and Revenue Collectors; use of goods and services amounting to K819,317 which includes K549,298 for the update of the valuation roll and non-financial assets amounting to K34,624 towards furniture.

**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
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>		-		<b>1,870,374</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	1,870,374
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>1,870,374</b>

The Resource Mobilization and Management programme has been allocated a total of K1.9 million under one sub-programme of Revenue Mobilisation and Enhancement. This programme is aimed at maximizing the collection and enhancement of own source revenue

**Programme: 12 Resource Mobilisation and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Revenue collected</b>					
01 % of revenue collected against budgeted	75	(0)	75	(0)	80
<b>Revenue collection increased</b>					
01 % increase in revenue collected	50	(0)	50	(0)	30

**Executive Authority:**

**Controlling Officer:**

To enhance revenue collection, Council plans to update its valuation roll through the usual procedures of engaging the government valuation department and the Council has targeted to collect at least 80% of its Own Source Revenue against the total budget.

## HEA 980 KAZUNGULA TOWN COUNCIL

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## BUDGET PROGRAMMES

## Programme 13 : District Health services

## Programme Objective(S)

District Health Services will pursue the strategies and programmes which will ensure that the people of Kazungula are healthy and able to contribute to economic development as articulated in the National Vision 2030 and the Eighth National Development Plan (8NDP).

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>5,446</b>
01 Salaries and Wages	-	-	-	-	5,446
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>4,035,009</b>
02 General Operations	-	-	-	-	4,035,009
<b>04 Assets</b>	-	-	-	-	<b>54,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	54,000
<b>05 Liabilities</b>	-	-	-	-	<b>8,585</b>
01 Outstanding Bills	-	-	-	-	8,585
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>4,103,040</b>

The programme total is K4.1 million which is spread into three economic classifications. The first being personal emoluments amounting to K5,446 towards classified employees, Use of Goods and Services amounting to K4 million which includes Drugs, Vaccines, medical materials among the costs, and Assets totalling K54,000.

## Programme 0013 : District Health services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>13 District Health services</b>	<b>(0)</b>		-		<b>4,103,040</b>
001 Primary Health Services	(0)	(0)	-	(0)	3,525,639
002 District Health Coordination	(0)	(0)	-	(0)	577,401
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>4,103,040</b>

District Health Services has been allocated a total of K4.1 million under two sub-programmes namely; Primary Health (K3.5 million) and District Health Co-ordination (K578,815). The programme is expected to ensure that Primary Health Care and Hospital Services are provided to the citizenry in the district.

**HEA 980 KAZUNGULA TOWN COUNCIL**  
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**Programme: 13 District Health services**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Primary Health Services Provided</b>					
01 Percentage of fully immunized Children	(0)	(0)	(0)	(0)	1
02 Percentage of Ante Natal Coverage (ANC) below fourteen weeks	(0)	(0)	(0)	(0)	1
03 Percentages of deliveries by skilled personnel	(0)	(0)	(0)	(0)	1
04 Incidences of Respiratory Tract Infections (RTI) all ages per thousand population	(0)	(0)	(0)	(0)	500
05 Incidences of Malaria per thousand population	(0)	(0)	(0)	(0)	10
06 Percentage of teenagers attending first ANC clinics	(0)	(0)	(0)	(0)	25
<b>Hospital Services Provided</b>					
01 Incidences of Respiratory Tract Infections (RTI) per thousand population	(0)	(0)	(0)	(0)	500
02 Percentage of clients counselled and tested for HIV	(0)	(0)	(0)	(0)	100
03 Percentage of deliveries referred to next level of care	(0)	(0)	(0)	(0)	-
<b>Management and Support Services Provided</b>					
01 Number of performance assessments conducted	(0)	(0)	(0)	(0)	4
02 Number of technical support supervisions conducted	(0)	(0)	(0)	(0)	4
03 Proportion of utility services procured	(0)	(0)	(0)	(0)	1

**Executive Authority:**

**Controlling Officer:**

Under this programme which is shared between two (2) sub-programmes of Primary Health and District Health Services, the council intends to support the basic management of uncomplicated medical conditions, maternal and child health services at health centres, health post and in the community

To this end, the Local Authority among its many health targets intends to immunise 100% of children in the district, achieve 100% ante-natal coverage below fourteen weeks and 100% deliveries by skilled personnel.

## HEA 980 KAZUNGULA TOWN COUNCIL

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**BUDGET PROGRAMMES****Programme 14 : Veterinary services****Programme Objective(S)**

*Facilitate the development and management of a sustainable and viable fisheries and livestock sector to ensure national and household food security as outlined in the Government Gazette Notice No. 1123 of 2021.*

**Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>217,302</b>
02 General Operations	-	-	-	-	217,302
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>217,302</b>

The programme total is K217,302 which is all allocated to one (1) economic classification of Use of Goods and Services amounting to the total which includes training of livestock farmers.

**Programme 0014: Veterinary services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>14 Veterinary services</b>	<b>(0)</b>		-		<b>217,302</b>
001 Animal Health Extension Services	(0)	(0)	-	(0)	202,816
002 District Veterinary Services Coordination	(0)	(0)	-	(0)	14,486
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>217,302</b>

Veterinary Services has been allocated a total of K217,302 under the sub-programmes of Animal Health Extension Services (K202,816) and District Veterinary Services Co-ordination (K14,486). The programme is expected to facilitate the surveillance and inspections of livestock facilities, setup bio-security and animal vaccination facilities.

**HEA 980 KAZUNGULA TOWN COUNCIL****D****Programme: 14 Veterinary services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Animals Health Services Delivered</b>					
01 Number of livestock farmers trained	(0)	(0)	(0)	(0)	80
02 Number of surveillance visits conducted	(0)	(0)	(0)	(0)	12
03 Number of facilities inspected for sanitary compliance	(0)	(0)	(0)	(0)	8
<b>Feasibility study for the establishment of a cordon line conducted</b>					
01 Number of feasibility studies done	(0)	(0)	(0)	(0)	1
<b>Bio-security and quarantine facilities constructed</b>					
01 Number of bio-security facilities constructed	(0)	(0)	(0)	(0)	11
02 Number of quarantine facilities constructed	(0)	(0)	(0)	(0)	8
<b>Animal vaccine plant established</b>					
01 Percentage completion of animal vaccine plant	(0)	(0)	(0)	(0)	1
<b>Administrative costs paid</b>					
01 Administrative costs paid	(0)	(0)	(0)	(0)	14,486

**Executive Authority:****Controlling Officer:**

Under this programme which is shared between two (2) sub-programmes of Animal Health Extension Services and District Veterinary Services Coordination, the council intends to facilitate and support the development of a sustainable, diversified, transformed and competitive fisheries and livestock sub-sector that will contribute to food and nutrition security, job creation and maximize income generation, through enhanced extension service delivery, investment in fisheries and livestock infrastructure, research and development and control of animal diseases by increasing access to veterinary drugs, vaccines and biological requisites.

To this end, among the highlighted targets are the training of eighty (80) Livestock Farmers, the inspection of eight (8) facilities for sanitary compliance and construction of eleven (11) bio-security facilities.

## HEA 980 KAZUNGULA TOWN COUNCIL

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**BUDGET PROGRAMMES****Programme 15 : Transport Services****Programme Objective(S)**

Transport Services will pursue the strategies and programmes which will promote the delivery of efficient services in the transport and logistics sub-sector thereby facilitating economic activities and promoting trade and investment for economic transformation of the country.

**Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>04 Assets</b>	-	-	-	-	<b>3,742,847</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	3,742,847
02 Transport Services	-	-	-	-	3,742,847
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>3,742,847</b>

The programme total is K3.7 million which is all allocated to one (1) economic classification of Non-Financial Assets amounting to the total which is meant for maintainance and rehabilitation of roads

**Programme 0015: Transport Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>15 Transport Services</b>	<b>(0)</b>	-	-	-	<b>3,742,847</b>
001 Road Transport	(0)	(0)	-	(0)	3,742,847
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	-	<b>3,742,847</b>

Transport Services has been allocated a total of K3.7 million under the sole sub-programme of Road Transport. The programme is expected to facilitate the maintainance and rehabilitation of roads.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Road Maintainance Achieved</b>					
01 proportion of roads maintained and constructed	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer:

Under this programme which has only one sub-programme of transport, the council intends to facilitate the promotion of efficient services in the transport and logistics sub-sector.

To this end, the council has targeted one hundred (100) percent in terms of the earmarked proportion of roads to be maintained and constructed

**Head Total:****77,269,342**

**HEA 980 KAZUNGULA TOWN COUNCIL**  
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**Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>KALOMO TOWN COUNCIL</b>	<b>01 CDF Community Projects Implemented</b>			
	1 Proportion of Community Projects Undertaken	1	(0)	(0)
	<b>01 CDF Youth Women and Community Empowerment Programmes Implemented</b>			
	1 Proportion of CDF Youth Women and Community Empowerment Implemented	1	(0)	(0)
	<b>01 CDF Administrative Activities Undertaken</b>			
	1 Proportion of Administrative and Monitoring Activities Undertaken	1	(0)	(0)
	<b>01 CDF Secondary School and Skills Development Bursaries Implemented</b>			
	1 Proportion of Secondary School and Skills Development Bursaries Implemented	1	(0)	(0)
	<b>01 QUARTERLY ORDINARY COUNCIL MEETINGS HELD</b>			
	1 No. of Ordinary Council Meetings Held	4	(0)	(0)
	<b>02 QUARTERLY SPECIAL ORDINARY COUNCIL MEETING HELD</b>			
	1 No. of Special Ordinary Council Meetings held	1	(0)	(0)
	<b>03 QUARTERLY COMMITTEE MEETINGS HELD</b>			
	1 No of Council Committee meetings held	12	(0)	(0)
	<b>04 GENERAL COMMITTEE SECTION ADMINISTRATION MANAGED</b>			
	1 No of minutes produced	16	(0)	(0)
	<b>05 WDC Project proposals Implemented</b>			
	1 No of minutes produced	16	(0)	(0)
	<b>06 Elections Conducted</b>			
	1 No of WDC Elections Conducted	16	(0)	(0)
	<b>07 Communities Sensitised on The Objectives of the Local Authority</b>			
	1 No. of Communities Sensitised on Local Authorities Objectives	8	(0)	(0)
	<b>01 QUARTERLY ORDINARY COUNCIL MEETINGS HELD</b>			
	1 No. of Ordinary Council Meetings Held	4	(0)	(0)
	<b>02 QUARTERLY SPECIAL ORDINARY COUNCIL MEETING HELD</b>			
	1 No. of Special Ordinary Council Meetings held	1	(0)	(0)
<b>03 QUARTERLY COMMITTEE MEETINGS HELD</b>				
1 No of Council Committee meetings held	12	(0)	(0)	
<b>04 GENERAL COMMITTEE SECTION ADMINISTRATION MANAGED</b>				
1 No of minutes produced	16	(0)	(0)	
<b>05 WDC Project proposals Implemented</b>				
1 No of minutes produced	16	(0)	(0)	
<b>06 Elections Conducted</b>				
1 No of WDC Elections Conducted	16	(0)	(0)	

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<b>07 Communities Sensitised on The Objectives of the Local Authority</b>				
1 No. of Communities Sensitised on Local Authorities Objectives	8	(0)	(0)	
<b>01 Citizens in the district informed on various local developments and programmes</b>				
1 No. of public relation reports/ Newsletters produced	4	(0)	(0)	
<b>01 Environmental issues mainstreamed in district plans</b>				
1 No. of trees planted in the Township (Kazungula Green and Clean Campaign)	1,000	(0)	(0)	
<b>01 Land demarcated</b>				
1 No. of plots demarcated	350	(0)	(0)	
<b>02 Local Area Plans developed</b>				
1 No. of Local area plans developed	2	(0)	(0)	
<b>03 Development Controlled</b>				
1 1. No. of planning authority technical committee Meetings held	4	(0)	(0)	
2 2. No. of development control inspections conducted	24	(0)	(0)	
<b>04 Local Streets Named</b>				
1 No. of street signages Installed	20	(0)	(0)	
<b>01 Condoms distributed</b>				
1 Proportion of sourced condoms distributed	1	(0)	(0)	
<b>02 HIV/STIs/TB programmes mainstreamed in district projects &amp; programmes</b>				
1 No. of HIV/STIs/TB Programmes mainstreamed	4	(0)	(0)	
2 No. of HIV national events held	2	(0)	(0)	
3 No. of active HIV school based clubs	4	(0)	(0)	
4 No. of HIV and wellness meetings held with council workers	4	(0)	(0)	
<b>03 Gender issues mainstreamed</b>				
1 Presence of a gender workplace policy	1	(0)	(0)	
2 Presence of a gender committee	1	(0)	(0)	
3 No. of sensitisation meetings on GBV issues held	4	(0)	(0)	
<b>01 Engagements undertaken in the establishment of cemetery and funeral services</b>				
1 No of capacity building exchange visits conducted	2	(0)	(0)	
<b>01 HEALTH INSPECTIONS UNDERTAKEN</b>				
1 Number of Premises inspected	500	(0)	(0)	
2 Number of high public health risk areas disinfected	15	(0)	(0)	
3 Percentage of food samples complying with Food Safety Standards	1	(0)	(0)	
4 No of Annual general meetings attended	1	(0)	(0)	
5 No of food safety day commemorated	1	(0)	(0)	
6 No of Environmental Health Day commemorated	1	(0)	(0)	
<b>02 Food sampling conducted</b>				
1 No of Health,Environment,social services,gender and Aids Sub Committee (LGAZ) meetings attended	3	(0)	(0)	

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<b>03 Dog registrations in the district conducted</b>				
1 Number of sensitisation meetings held	2	(0)	(0)	
2 Number of dogs registered	30	(0)	(0)	
<b>01 Pest Control conducted</b>				
1 Number of premises fumigated	1	(0)	(0)	
<b>01 POLLUTION CONTROLLED</b>				
1 Proportion of pollution complaints attended to	1	(0)	(0)	
<b>01 solid waste collected</b>				
1 No. of Tonnes of solid waste collected	1,500	(0)	(0)	
2 No. of Community Awareness Engagements Undertaken	2	(0)	(0)	
3 No. of Metallic and Plastic Wheelie Bins Procured	30	(0)	(0)	
4 No. of Refuse Bay Constructed	1	(0)	(0)	
<b>02 Keep Zambia Clean, Green &amp; Healthy Conducted</b>				
1 No Commemorations of World Clean Up Days Observed	1	(0)	(0)	
2 No of Weekly Keep Zambia Clean Activities Conducted	52	(0)	(0)	
3 No. of Green Competitions Held	3	(0)	(0)	
<b>03 solid waste disposed</b>				
1 No. of Times Dumpsite Compacted in a Year	2	(0)	(0)	
<b>01 Area Pump Minders Trained to enhance Operation &amp; Maintenance</b>				
1 No. of Area Pump Minders Trainings Conducted	7	(0)	(0)	
<b>02 Good WASH practices enhanced</b>				
2 No. of Quarterly CLTS Review Meetings	4	(0)	(0)	
<b>03 Boreholes Maintained and Rehabilitated</b>				
1 No. of Boreholes Rehabilitated and Maintained	16	(0)	(0)	
<b>04 Water sanitation and hygiene sensitisations and education conducted</b>				
1 No. of D. Washe Meetings Held	4	(0)	(0)	
2 No. of World Water Day Commemorated	1	(0)	(0)	
<b>05 Community and Institutional Boreholes Tested for Water Quality</b>				
1 Proportion of Suspected Institutional & Community Boreholes tested for Water Quality	1	(0)	(0)	
<b>01 COUNCIL MARKET COMPLEXES MANAGED</b>				
1 No. of Markets Maintained	2	(0)	(0)	
2 No of Market Registers Updated	2	(0)	(0)	
<b>02 Market Shelters Constructed</b>				
1 No. of Market Shelters Conducted	1	(0)	(0)	
<b>01 Improved public infrastructure</b>				
1 Percentage of Council Buildings in good condition	1	(0)	(0)	
<b>02 Preliminary Planning and BOQ Inspections Done</b>				

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1 No.of Inspections and Estimates of Prospective works for Alternative Truckyard	2	(0)	(0)
<b>01 5Km of township roads constructed</b>			
1 Kilometers of roads constructed or opened	5	(0)	(0)
<b>02 Council Fleet Serviced and Maintained (Heavy Duty Vehicles)</b>			
1 No.of Heavy Duty Vehicles Serviced and Maintained	4	(0)	(0)
<b>03 20Km of township roads constructed in newly opened plots</b>			
1 Kilometers of roads constructed or opened	20	(0)	(0)
<b>04 30 Km of feeder roads maintained</b>			
1 Kilometers of roads maintained	30	(0)	(0)
<b>05 Vegetation along township roads controlled</b>			
1 Proportion of ear-marked areas for vegetation control cleared	1	(0)	(0)
<b>06 Street lights installed</b>			
1 No. of Street Lights Installed	92	(0)	(0)
<b>07 Bridges Rehabilitated</b>			
1 Culverts constructed	1	(0)	(0)
<b>01 Cultural Centres Managed</b>			
1 Number of Cultural Centers Identified	1	(0)	(0)
2 Number of Cultural Centres Maintained	1	(0)	(0)
<b>01 Local Clubs equipped with training equipment</b>			
1 No. of Clubs Equiped	1	(0)	(0)
<b>02 Major Tournaments Participated In</b>			
1 No. of Tournaments Participated In	2	(0)	(0)
<b>03 Increased participation of citizenry in community sports activities</b>			
1 Number of Community Sports Tournaments Facilitated	2	(0)	(0)
2 Number of Citizenry Participating in Community Sports	100	(0)	(0)
3 Number of Sports Persons Reached with Anti-doping Messages	100	(0)	(0)
4 Number of Sports Infrastructure Rehabilitated	1	(0)	(0)
<b>01 Documents of national interest achieved</b>			
1 Number of Record Surveys Conducted Annually	1	(0)	(0)
<b>01 Day nursery schools inspected</b>			
1 Number of Day Nursery Schools inspected	25	(0)	(0)
<b>01 Council Properties Protected</b>			
1 No. Council Properties Protected	4	(0)	(0)
<b>01 Fire Fighting and Emergencies successffuly conducted</b>			
1 Successful fire & rescue operations against average emergencies	36	(0)	(0)
<b>02 Special Services Conducted</b>			
1 Services Conducted against average special services emergencies	84	(0)	(0)
<b>01 Building Plans Scrutinized</b>			

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1 Proportion of building plans scrutinized per total applications	1	(0)	(0)
<b>02 Buildings Inspected</b>			
1 Proportion of new structures in the District inspected	1	(0)	(0)
<b>01 Institutional Administrative Operations Managed</b>			
1 Proportion of Administrative targets met in each operational area	1	(0)	(0)
<b>02 Council Assets Insured</b>			
1 No. of council assets insured	36	(0)	(0)
<b>03 National Events Celebrated</b>			
2 No. of national events celebrated	7	(0)	(0)
<b>04 Council Motor vehicles maintained</b>			
4 No. of Vehicles Maintained	8	(0)	(0)
<b>05 Staff Organisation and Development Managed</b>			
5 Staff training Plans in Place	1	(0)	(0)
<b>06 Human Resource Functions Managed</b>			
6 No of Human Resource Management Committee Meetings	4	(0)	(0)
<b>07 Organisation and Development function undertaken</b>			
7 No of LGAZ Meetings Attended	8	(0)	(0)
<b>01 AUDIT REPORTS PREPARED</b>			
1 No. of internal audit reports produced	16	(0)	(0)
<b>01 Annual Procurement Plan Implemented</b>			
1 Annual Procurement plan in place	1	(0)	(0)
<b>01 ICT Infrastructure Developed</b>			
1 Percentage of LAN and Systems Uptime	1	(0)	(0)
<b>01 Council resolutions implemented</b>			
1 Proportion of Council resolutions implemented	1	(0)	(0)
<b>01 Financial reports prepared</b>			
1 No. of financial reports produced	4	(0)	(0)
2 No. of signed financial statements	1	(0)	(0)
3 No. of Payroll Reports produced	12	(0)	(0)
<b>02 Annual Budgets Prepared</b>			
1 Annual Budgets Prepared	1	(0)	(0)
<b>03 General Financial Administrative Functions Managed</b>			
1 Percentage of Performance against Annual Budget	80	(0)	(0)
<b>01 Revenue collected</b>			
1 % of revenue collected against budgeted	80	(0)	(0)
<b>02 Revenue collection increased</b>			
1 % increase in revenue collected	30	(0)	(0)
<b>01 Primary Health Services Provided</b>			

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1	Percentage of fully immunized Children	1	(0)	(0)
2	Percentage of Ante Natal Coverage (ANC) below fourteen weeks	1	(0)	(0)
3	Percentages of deliveries by skilled personnel	1	(0)	(0)
4	Incidences of Respiratory Tract Infections (RTI) all ages per thousand population	500	(0)	(0)
5	Incidences of Malaria per thousand population	10	(0)	(0)
6	Percentage of teenagers attending first ANC clinics	25	(0)	(0)
	<b>02 Hospital Services Provided</b>			
1	Incidences of Respiratory Tract Infections (RTI) per thousand population	500	(0)	(0)
2	Percentage of clients counselled and tested for HIV	100	(0)	(0)
3	Percentage of deliveries referred to next level of care	-	(0)	(0)
	<b>01 Management and Support Services Provided</b>			
1	Number of performance assessments conducted	4	(0)	(0)
2	Number of technical support supervisions conducted	4	(0)	(0)
3	Proportion of utility services procured	1	(0)	(0)
	<b>01 Animals Health Services Delivered</b>			
1	Number of livestock farmers trained	80	(0)	(0)
2	Number of surveillance visits conducted	12	(0)	(0)
3	Number of facilities inspected for sanitary compliance	8	(0)	(0)
	<b>02 Feasibility study for the establishment of a cordon line conducted</b>			
1	Number of feasibility studies done	1	(0)	(0)
	<b>03 Bio-security and quarantine facilities constructed</b>			
1	Number of bio-security facilities constructed	11	(0)	(0)
2	Number of quarantine facilities constructed	8	(0)	(0)
	<b>04 Animal vaccine plant established</b>			
1	Percentage completion of animal vaccine plant	1	(0)	(0)
	<b>01 Administrative costs paid</b>			
1	Administrative costs paid	14,486	(0)	(0)
	<b>01 Road Maintenance Achieved</b>			
1	proportion of roads maintained and constructed	1	(0)	(0)

**GRAND TOTAL**

**77,269,342**

## 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: *Fathul Simasiku*

SIGNATURE: 

POSITION: DIRECTOR FINANCE



DATE STAMP