

HEAD 9501 CHADIZA TOWN COUNCIL**1.0 MANDATE**

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

2.0 STRATEGY

Chadiza Town Council will endeavour to promote and improve the lives of the people through provision of quality socio-economic services and infrastructure provided in a transparent and accountable manner using excellent public relation and also promoting stakeholder participation.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Cluster : 01 Economic Transformation and Job Creation**

Cluster Outcome 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategy : 03 Promote value addition and manufacturing

Strategy : 04 Promote tourism growth

Strategy : 06 Enhance Generation, Transmission and Distribution of Electricity

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy

Strategy : 02 Promote Enterprise development

Strategy : 03 Promote technical, vocational and entrepreneurship skills training

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

Strategy : 01 Enhance access to quality, equitable and inclusive education

Strategy : 02 Improve technical, vocational and entrepreneurship skills

Strategy : 03 Increased access to higher education

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 02 Improve sanitation services

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 04 Increasing access to decent and affordable housing

Cluster : 03 Environmental Sustainability

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

Strategy : 02 Enhance natural resources management

Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 06 Strengthen Land Management and Administration

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

Strategy : 01 Strengthen human rights and constitutionalism

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
01	Local taxes/rates			
001	Residential	1,400,000	1,400,000	1,400,000
002	Commercial	200,000	200,000	200,000
	Subitem Total	1,600,000	1,600,000	1,600,000
001	Personal levy	33,750	33,750	33,750
	Subitem Total	33,750	33,750	33,750
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
02	Fees and Charges			
002	Survey fees	70,000	70,000	70,000
003	Building inspection-fees	10,500	10,500	10,500
004	Plan scrutiny fee	7,300	7,300	7,300
005	Change of premise use	3,000	3,000	3,000
007	Rentals/lease of Council's properties	185,000	185,000	185,000
008	Non-Land Application forms fees	27,980	27,980	27,980
009	Rentals from houses	123,600	123,600	123,600
011	Search fees	500	500	500
012	Notice board advert fees	20	20	20
013	Market fees	27,375	27,375	27,375
014	Parking fees	25,500	25,500	25,500
017	Affidavit fees	15,300	15,300	15,300
024	Recommendations fees	5,000	5,000	5,000
033	Refuse disposal	33,600	33,600	33,600
045	Notice of marriage fees	3,200	3,200	3,200
046	Abattoir/meat inspection fees	9,280	9,280	9,280
056	Repairs of cars/garage/car wash	1,000	1,000	1,000
063	Billboards and banners	1,200	1,200	1,200
064	Hire of Transport and Equipment	30,400	30,400	30,400
066	Penalties	13,500	13,500	13,500
	Subitem Total	593,255	593,255	593,255
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
03	Licenses			
001	Occupancy licence	14,000	14,000	14,000
002	Liquor licence	5,328	5,328	5,328
003	Firearm and ammunition licence	450	450	450
004	Petroleum Storage licence	8,000	8,000	8,000
005	Dog licence	5,000	5,000	5,000
099	Other Licences	1,500	1,500	1,500
	Subitem Total	34,278	34,278	34,278

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
04	Levies			
001	Livestock Movement levy	500	500	500
003	Fish levy	500	500	500
004	Pole levy	600	600	600
011	Telecommunication Mast	105,000	105,000	105,000
018	Trading (Retail) Consumable groceries business	129,258	129,258	129,258
099	Other levies	1,862,340	1,862,340	1,862,340
	SubItem Total	2,098,198	2,098,198	2,098,198
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
05	Permits			
001	Health permits	59,700	59,700	59,700
002	Permit for opaque beer	960	960	960
003	Herbalist permit	1,000	1,000	1,000
005	Transportation of meat products	50	50	50
006	Transportation of opaque beer	800	800	800
007	Nursery, pre-school permits	6,000	6,000	6,000
008	Burial permits and grave sites	750	750	750
009	Fire certificate	257,957	257,957	257,957
010	Extension of Business hours permits	3,000	3,000	3,000
	SubItem Total	330,217	330,217	330,217
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
06	Charges			
003	Premium Plot- Residential	285,000	285,000	285,000
004	Premium Plot Commercial	25,000	25,000	25,000
099	Land Charges	8,500	8,500	8,500
	SubItem Total	318,500	318,500	318,500
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
07	Other Incomes			
099	Other Income	70,000	70,000	70,000
	SubItem Total	70,000	70,000	70,000
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
08	National Support (Grants)			
001	Constituency Development Fund	30,635,642	30,635,642	30,635,642
002	Roads Grant	3,742,847	3,742,847	3,742,847
004	Local Government Equalisation Fund	11,431,011	11,431,011	11,431,011
005	Grants in lieu of Rates	200,000	200,000	200,000
099	Other Grants	7,666,423	7,666,423	7,666,423
	SubItem Total	53,675,923	53,675,923	53,675,923
Grand Total		58,754,121	58,754,121	58,754,121

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4.0 BUDGET SUMMARY

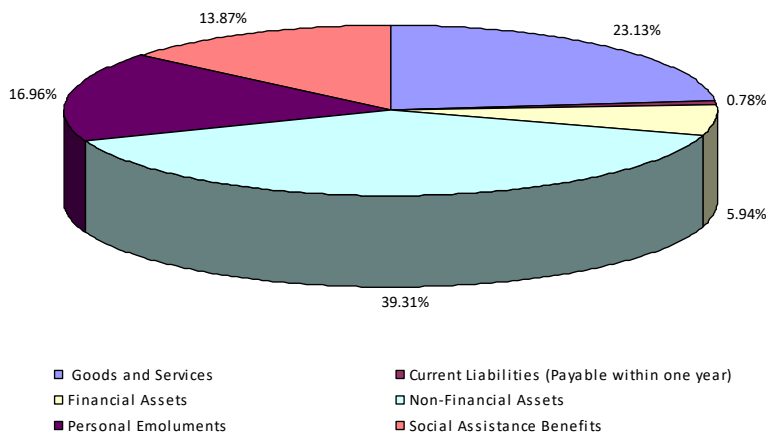
Chadiza Town Council Proposes to spend K58.75 Million in 2024 which translates to a 36.92 percent increase from the 2023 Budget which was budgeted at K42.9 Million. Of the proposed amount, K53.67 Million representing 91.36 percent will be funded through National support and K5.07 Million representing 8.64% will be generated locally.

The proposed Expenditure has been allocated to 14 Output Based Budget Programmes as tabulated in the table below:-

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	9,964,568
22	Goods and Services	(0)	-	13,590,436
25	Social Assistance Benefits	(0)	-	8,149,081
31	Non-Financial Assets	(0)	-	23,097,573
32	Financial Assets	(0)	-	3,492,463
41	Current Liabilities (Payable within one year)	(0)	-	460,000
	Head Total	(0)	-	58,754,121

Figure 1: Budget Allocation by Economic Classification



The budget allocation by Economic Classification shows that K23.09 Million representing 39.31 percent has been located towards non-financial Assets.

In addition, K13.59 Million representing 23.13 percent has been allocated to the Use Goods and Services.

The budget allocation of K9.96 Million representing 16.96 percent has been allocated to Personal Emoluments.

Further, the budget allocation of K8.14 Million representing 13.87 percent has been allocated towards transfers and subsidies to cover for the Youth, Women and Community Empowerment and the

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Secondary Boarding School and Skills Development Bursaries.

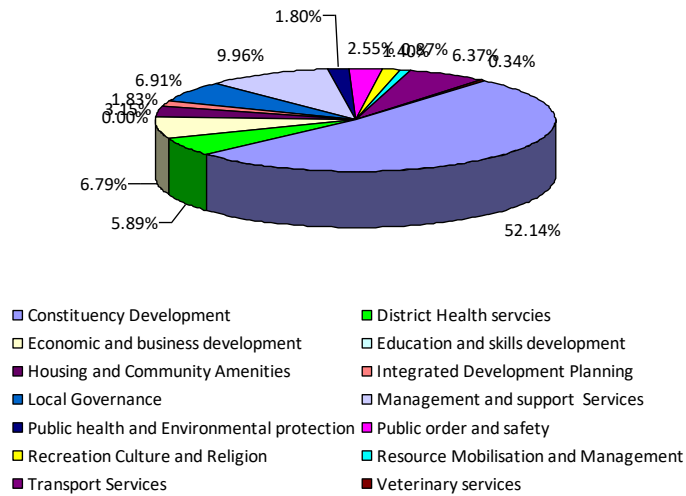
The budget of K3.49 Million representing 5.94 percent has been allocated to Financial Assets while the budget allocation of K460,000.00 representing 0.84 percent has been allocated to cover Liabilities.

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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)	-	4,057,316
3	Integrated Development Planning	(0)	-	1,074,840
4	Economic and business development	(0)	-	3,989,493
5	Public health and Environmental protection	(0)	-	1,055,434
6	Housing and Community Amenities	(0)	-	1,849,900
7	Recreation Culture and Religion	(0)	-	822,970
8	Education and skills development	(0)	-	2,000
10	Public order and safety	(0)	-	1,495,796
11	Management and support Services	(0)	-	5,854,070
12	Resource Mobilisation and Management	(0)	-	510,009
13	District Health servcies	(0)	-	3,462,102
14	Veterinary services	(0)	-	201,701
15	Transport Services	(0)	-	3,742,847
Head Total		(0)	-	58,754,121

Figure 2:Budget Allocation by Programme



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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	(0)	(0)		(0)	30,635,642
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
2 Local Governance	(0)	(0)		(0)	4,057,316
044 Legislative Function	(0)	(0)		(0)	4,057,316
3 Integrated Development Planning	(0)	(0)		(0)	1,074,840
021 Spatial Planning	(0)	(0)		(0)	1,074,840
4 Economic and business development	(0)	(0)		(0)	3,989,493
011 Local Economic Development	(0)	(0)		(0)	3,989,493
5 Public health and Environmental protection	(0)	(0)		(0)	1,055,434
015 Cemetery and funeral services	(0)	(0)		(0)	189,212
027 Solid Waste Management	(0)	(0)		(0)	470,790
034 Water supply and Sanitation Services	(0)	(0)		(0)	395,432
6 Housing and Community Amenities	(0)	(0)		(0)	1,849,900
007 Parks and Gardens	(0)	(0)		(0)	1,839,236
012 Markets and Bus Stations	(0)	(0)		(0)	10,664
7 Recreation Culture and Religion	(0)	(0)		(0)	822,970
001 Cultural Affairs	(0)	(0)		(0)	560,350
042 Sports Promotion	(0)	(0)		(0)	262,621
8 Education and skills development	(0)	(0)		(0)	2,000
001 District archives	(0)	(0)		(0)	2,000
10 Public order and safety	(0)	(0)		(0)	1,495,796
041 Fire protection services	(0)	(0)		(0)	1,495,796
11 Management and support Services	(0)	(0)		(0)	5,854,070
001 Human Resource and Administration	(0)	(0)		(0)	3,105,724
003 Public Relations	(0)	(0)		(0)	221,301
016 Procurement	(0)	(0)		(0)	572,248
028 Auditing Management	(0)	(0)		(0)	232,064
035 Accounting Management	(0)	(0)		(0)	1,722,733
12 Resource Mobilisation and Management	(0)	(0)		(0)	510,009
067 Revenue Mobilisation and Enhancement	(0)	(0)		(0)	510,009
13 District Health services	(0)	(0)		(0)	3,462,102
001 Hospital Services	(0)	(0)		(0)	1,412,210
002 District Health Coordination	(0)	(0)		(0)	2,049,892
14 Veterinary services	(0)	(0)		(0)	201,701
001 Animal Health Extension Services	(0)	(0)		(0)	201,701
15 Transport Services	(0)	(0)		(0)	3,742,847
001 Road Transport	(0)	(0)		(0)	3,742,847
Head Total	(0)	(0)		(0)	58,754,121

The Programme total of K30.65 Million representing 52.14 percent is allocated to the Constituency Development Fund (CDF), where K17.46 Million is allocated to Community Projects, K5.82 Million is allocated to the Youth, Women and Community Empowerment, while a total of K5.82 Million is

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allocated to Secondary Boarding School and Skills Development Bursary respectively. Further, K1.53 Million is allocated to CDF Administrative component

The programme total of K5.85 Million representing 9.96 percent is allocated to Management and Support Services which is broken down as follows; K3.1 Million is allocated to Human Resource and Administration, K0.22 million is allocated to Public Relations, K0.57 Million is allocated to Procurement, K0.23 is allocated to Auditing management while the remaining K1.72 Million is allocated to Accounting which primarily involves budgeting, payroll and overall finance management operations as well as debt Management.

The programme total of K4.04 million representing 6.91 percent is allocated to Local Governance for the purpose of Legislative functions. This sub programme involves the amendment and development of bylaws, standing orders, formation and orientation of Ward Development Committees (WDCs), Council Meetings and Implementation of Council Resolutions.

The programme total of K3.99 Million representing 6.79 percent is allocated to Economic and Business Development which is primarily about Local Economic Development. From the total allocation, K1 million is allocated towards the construction of the council Conference Hall which is phase two (2) of the project while K2.5 million has been allocated to the upgrading the Council Filling Station. Further, a total of K300,000.00 is allocated to the procurement of a Stone Crusher.

The programme total of K3.74 Million representing 6.37 percent is allocated to Transport Services which will primarily be for local roads maintenance.

The programme total of K3.42 Million representing 5.89 percent is allocated to District Health Services, where, K1.41 Million is allocated to Hospital Services while the remaining K2,04 Million is allocated to Primary Health Care and Management and Support Services under Health.

The programme total of K1.84 Million representing 3.13 percent is allocated to Housing and Community Amenities out of which a total of K1.83 million is allocated to Parks and Gardens and Markets and Bus Stations. Under this program, council has planned to construct a Wall Fence at the Civic Centre at an estimated cost of K456,202.20. Further, council has planned to rehabilitate the Chanida Ablution Block at Chanida Border area at an estimated cost of K150,000.00 and also maintain roads and drainages in the district.

The programme total of K1.49 Million representing 2.55 percent is allocated to Public Order and Safety which is primarily for Fire Protection Services which includes fire prevention interventions, firefighting and rescue services.

The programme total of K1.07 Million representing 1.83 percent is allocated to Integrated Development Planning where the total amount goes to spatial planning as a sub-program. Under this sub-program council has planned to develop one (1) Local Area Plan for Mlolo Compound, setting up of the Arc Geographic Information System (AGIS) for an improved and more efficient management of land within the jurisdiction of the Town Council.

The programme total of K1,05 Million representing 1.8 percent is allocated to Public Health and Environmental Protection and broken down as follows; K0.18 Million is allocated to Cemetery and Funeral Services, K0.47 Million is allocated to Solid Waste Management which includes cleaning operations under the Keep Zambia Clean, Green and Healthy initiative, Garbage Collection, burial of unclaimed bodies and creation of Two (2) cemeteries in Chadiza and Chanida Border areas respectively. The remaining K0.39 Million has been allocated to Water Supply and Sanitation which will primarily will be used in the maintenance and rehabilitation of boreholes in the district.

The programme total of K0.82 Million representing 1.4 percent is allocated to Recreation, Culture and Religion out of which a total of K0.56 Million is allocated to Culture affairs while K0.26 Million is

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allocated to Sports promotion.

The programme total of K0.51 Million representing 0.89 percent is allocated to Resource Mobilizations and Management which is entirely for Revenue mobilization and enhancement.

Lastly, the programme total of K2,000.00 is allocated to Education and Skills Development where the entire budget allocation of K2,000.00 is allocated to the District archive for the Devolved function under Ministry of Home Affairs.

HEAD 9501 CHADIZA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 1 : Constituency Development****Programme Objective(S)**

To facilitate equitable development, reduce poverty, support job creation and provide for vulnerable learners to access Secondary Boarding Schools and Technical Education, Vocational and Entrepreneurship Training Institutions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	9,680,863
02 General Operations	-	-	-	-	9,680,863
04 Assets	-	-	-	-	20,954,779
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	17,462,316
02 Financial Assets	-	-	-	-	3,492,463
Programme Total	(0)	(0)	-	(0)	30,635,642

The Constituency Development Fund (CDF) is allocated K30.63 Million Which is broken down as follows; K20.95 Million is allocated to Assets were K17.46 Million is allocated Non-Financial Asset while K3.49 Million is allocated to Financial Assets.

Further an amount of K9.68 Million is allocated towards Use of Goods and Services.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	(0)		-		30,635,642
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
Programme Total	(0)	(0)	-		30,635,642

The total allocation under the 2024 Constituency Development Fund (CDF) is K30.63 Million which is comprised of the Administrative component, the Community Projects component, the Youth, Women and Community Empowerments and the Secondary Boarding School and Skills Development Bursary components.

HEAD 9501 CHADIZA TOWN COUNCIL**Programme: 1 Constituency Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Community projects implemented					
01 Number of Community Projects implemented	(0)	(0)	(0)	(0)	15
02 Number of Desks procured	(0)	(0)	(0)	(0)	3,198
03 Number of Ambulances procured	(0)	(0)	(0)	(0)	1
04 Number of water schemes installed	(0)	(0)	(0)	(0)	2
05 Number of Earth Moving Equipment procured	(0)	(0)	(0)	(0)	2
06 Number of Bicycles procured	(0)	(0)	(0)	(0)	60
07 Number of Chief's Palaces Constructed	(0)	(0)	(0)	(0)	1
Youth, Women and Community Empowered					
01 Number of Youth, Women and Community Empowered with Grants	(0)	(0)	(0)	(0)	100
02 Number of Youth, Women and Community Empowered with Loans	(0)	(0)	(0)	(0)	50
Pupils and Students sponsored					
01 Number of Pupils sponsored	(0)	(0)	(0)	(0)	350
02 Number of Students sponsored	(0)	(0)	(0)	(0)	250

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

The Constituency Development Fund (CDF) seeks to ensure that the community is capacity built in being self-sustaining. The fund further seeks to finance the implementation of the activities agreed in the Community in line with their needs and preferences. Under this programme, Chadiza Town Council has earmarked to implement a total of Fifteen (15) community projects within the district. Some of these projects includes the procurement of two (2) earth moving equipment which includes a Water Bowser and a Tipper Truck. Further, Council has planned to procure equipment for the radio station, installation of a one (1) Water scheme in Naviluri ward, installation of one (1) water scheme at the Council Abattior, procurement of 60 Bicycles for all the twenty (20) wards in the district, i.e.,3 bicycles per ward to be distributed among the 20 WDCs.

Futher, Chadiza Town Council also aims to disburse 100 percent of the funds for Skills Development Bursaries to about 250 youths within the community who wish to access Skills Training programmes from TEVETA accredited institutions and 350 Pupils who wish to enroll to Secondary Boarding Schools within and outside the constituency. Besides the School and Skills Development bursaries, through this program council also aims to disburse 100 percent of grants to 100 youth and women in the community and further disburse 100 percent loans to about 50 youth and women groups and cooperatives in the district.

Additionally, under the the presidential directives Council procured a total of 5,120 desks from the 2022 and 2023 CDF allocations out of the initial deficit of 8,318 desks. These were distributed across the 70 schools within the district leaving a balance of 3,198 desks which are earmarked to be procured under the 2024 budget. Further, Council has budgeted for an ambulance which will be procured centrally by the Zambia Medical Supplies Agency (ZAMMSA) as well as a Chiefs Palace which will also be propured centrally by the Zambia Correctional Services.

HEAD 9501 CHADIZA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 2 : Local Governance****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,779,798
01 Salaries and Wages	-	-	-	-	1,779,798
02 Use of Goods and Services	-	-	-	-	2,157,018
02 General Operations	-	-	-	-	2,157,018
04 Assets	-	-	-	-	120,500
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	120,500
Programme Total	(0)	(0)	-	(0)	4,057,316

The budget allocation by economic classification for Local Governance programme is K4.05 million were Personal Emoluments have been allocated K1.77 million, which includes salaries for Committee clerks other officers involved in the organisation and management of Council meetings. Further, K2.15 Million has been allocated to use of Goods and Services while K0.12 Million has been allocated to Non-financial assets.

Programme 0002: Local Governance**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	(0)		-		4,057,316
044 Legislative Function	(0)	(0)	-	(0)	4,057,316
Programme Total	(0)	(0)	-		4,057,316

The total budget allocation under the local governance is K4.05 Million is mainly to finance the legislative function which is the councillors allowances ,committee meetings ,WDCs orientation meetings and elections.

HEAD 9501 CHADIZA TOWN COUNCIL**Programme: 2 Local Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Formulation of Policies					
01 Number of Ordinary Council meeting held	(0)	(0)	(0)	(0)	4
02 Number of Standing Committee meetings held	(0)	(0)	(0)	(0)	16
03 Number of Intergrity Committee meetings held	(0)	(0)	(0)	(0)	4
04 Percentage of By-laws and other Pieces of Legislation Enforced Monthly	(0)	(0)	(0)	(0)	100
Formation and Orientation of WDCs					
01 Number of WDCs formed	(0)	(0)	(0)	(0)	20
02 Number of WDCs oriented	(0)	(0)	(0)	(0)	20

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

Under the Local Governance programme, Council has planned to implement 100 percent of the councils resolutions, hold 16 standing committee meetings translating to four (4) meetings per quarter and hold 4 ordinary council meetings respectively. Adittionally, Council plans to hold four (4) Integrity Committee meetings and further ensure that by-laws and other pieces of legislation are enforced monthly. Lastly, council has planned to form and orient Twenty (20) Ward Development Committees (WDCs).

HEAD 9501 CHADIZA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 3 : Integrated Development Planning****Programme Objective(S)**

To guide Spatial, Socio-Economic, and Environmental planning in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	749,959
01 Salaries and Wages	-	-	-	-	749,959
02 Use of Goods and Services	-	-	-	-	313,881
02 General Operations	-	-	-	-	313,881
04 Assets	-	-	-	-	11,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	11,000
Programme Total	(0)	(0)	-	(0)	1,074,840

The Integrated Development Planning Programme has been allocated K1.07 Million which is spread among the three economic classification namely; Personal Emoluments amounting to K0.7 which will cater for salaries for officers, Use of Goods and Services has been allocated K0.31 Million and non-financial assets has been allocated K11,000.00 for the procurement of one (1) hand held GPS.

Programme 0003: Integrated Development Planning**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	(0)		-		1,074,840
021 Spatial Planning	(0)	(0)	-	(0)	1,074,840
Programme Total	(0)	(0)	-		1,074,840

The total amount allocation under the sub programme is K1.07 Million for Personal Emoluments ,procuring of a hand held GPS and Use of Goods and services.

HEAD 9501 CHADIZA TOWN COUNCIL**Programme: 3 Integrated Development Planning****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Creation of Mlolo Local Area Plan					
01 Number of Local Area Plans developed	(0)	(0)	(0)	(0)	1
Formation of an Arc GIS centre					
01 Number of information systems developed	(0)	(0)	(0)	(0)	1
Plot creation and allocation					
01 Number of Plots demarcated and allocated	(0)	(0)	(0)	(0)	35
02 Number of Development Control Activities conducted	(0)	(0)	(0)	(0)	60
Commemoration of HTCT and WAD					
01 Number of World AIDS Day (WAD) commemorated	(0)	(0)	(0)	(0)	1
02 Number of HIV Testing, Counselling and Treatment (HTCT) day commemorated	(0)	(0)	(0)	(0)	1
Establishment of a Gender Workplace Policy					
01 Number of Gender Workplace Policy formulated	(0)	(0)	(0)	(0)	1
Holding of the District Development Coordinating Committee (DDCC) meetings					
01 Number of DDCC meetings held	(0)	(0)	(0)	(0)	4

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

Through this programme, Chadiza Town Council intends to develop One (1) Local Area Plan for Mlolo Compound in Chadiza ward. Further, Council has also planned to invest by creating and offering thirty - five (35) plots in Chadiza and Chanida border areas respectively as well as control and conduct development control inspections on a target of sixty (60) new buildings under construction.

Further, Council has planned to hold four (4) District Development Coordinating Committee (DDCC) meetings, commemorate the World Aids Day (WAD) which falls on the 1st December every year, and the HIV Testing Counselling and Treatment Day (HTCT) which falls on 15 th August every year. Additionally, council has planned to formulate One (1) Gender Workplace Policy in 2024.

HEAD 9501 CHADIZA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 4 : Economic and business development****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	178,243
01 Salaries and Wages	-	-	-	-	178,243
02 Use of Goods and Services	-	-	-	-	11,250
02 General Operations	-	-	-	-	11,250
04 Assets	-	-	-	-	3,800,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,800,000
02 Commercial	-	-	-	-	3,800,000
Programme Total	(0)	(0)	-	(0)	3,989,493

The total budget for the economic and business development program for the year 2024 is K3.98 Million translating to Personal Emoluments which is K178,243, Use of Goods and Services at K11,250 and K3.80 Million as Non Financial asset which will be used to construct the first phase of the council lodge and upgrading of the council filling station which are both in Chadiza central ward.

Programme 0004: Economic and business development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and business development	(0)		-		3,989,493
011 Local Economic Development	(0)	(0)	-	(0)	3,989,493
Programme Total	(0)	(0)	-		3,989,493

The total budget allocated to Economic and business Development is K3.98 Million. Of the total budget K1 Million will go towards implementation of the second phase construction of the council lodge, K2.5 Million will go towards the first phase upgrading of the council filling station, K300,000.00 will go towards the procurement of a stone crusher while the remaining will go towards Personal Emoluments respectively.

HEAD 9501 CHADIZA TOWN COUNCIL**Programme: 4 Economic and business development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Construction and upgrading of commercial ventures					
01 Percentage completion of Conference hall and restaurant	(0)	(0)	(0)	(0)	100
02 Percentage completion of upgrading the Council Filling Station	(0)	(0)	(0)	(0)	100
03 Number of Stone Crushers procurerd	(0)	(0)	(0)	(0)	1

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

Under the Economic and Business Development, Council has set aside funds for the construction of three commercial ventures which are aimed at enhancing and expanding the local revenue base. These include the second phase construction of the council lodge, first phase ungradig of the council filling station and procurement of a stone crusher.

HEAD 9501 CHADIZA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 5 : Public health and Environmental protection****Programme Objective(S)**

To promote Public Health and Sustainable Management of the environment in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	468,284
01 Salaries and Wages	-	-	-	-	468,284
01 Environmental Planning	-	-	-	-	332,417
01 Water and Sanitation	-	-	-	-	135,867
02 Use of Goods and Services	-	-	-	-	437,150
02 General Operations	-	-	-	-	437,150
01 Environmental Planning	-	-	-	-	138,373
01 Water and Sanitation	-	-	-	-	109,565
04 Assets	-	-	-	-	150,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	150,000
01 Water and Sanitation	-	-	-	-	150,000
Programme Total	(0)	(0)	-	(0)	1,055,434

The programme total is K1 Million which will be shared among three (3) Economic Classifications. The first economic classification is Personal Emoluments which is amounting to K468,284 for officers who are directly linked with this programme. The Second economic classification is the Use of Goods and Services amounting to K437,150. The third is for Non-financial assets which have been allocated at K150,000 respectively.

Programme 0005: Public health and Environmental protection**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public health and Environmental protection	(0)		-		1,055,434
015 Cemetery and funeral services	(0)	(0)	-	(0)	189,212
027 Solid Waste Management	(0)	(0)	-	(0)	470,790
034 Water supply and Sanitation Services	(0)	(0)	-	(0)	395,432
Programme Total	(0)	(0)	-		1,055,434

The total amount of K1.05 is allocated to Public health and Environmental protection. From the total allocation, K468,2864 is allocated to Personal Emoluments, K437,150 is allocated to the Use of Goods and Services. Further, an amount of K150,000.00 is allocated to Non Financial Assets.

HEAD 9501 CHADIZA TOWN COUNCIL**Programme: 5 Public health and Environmental protection****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Provision of Public Health Services					
01 Number of Cemeteries Created	(0)	(0)	(0)	(0)	2
02 Percentage of Unclaimed Bodies buried	(0)	(0)	(0)	(0)	100
Health Inspections					
01 Percentage of Meat Carcass inspections done	(0)	(0)	(0)	(0)	100
02 Percentage of Dogs Registered and Destructed	(0)	(0)	(0)	(0)	100
Solid Waste Management					
01 Tonnage of Garbage collected	(0)	(0)	(0)	(0)	300
02 Number of Keep Zambia, Clean, Green and Healthy Campaign activities	(0)	(0)	(0)	(0)	52
Water and Sanitation					
01 Number of Boreholes rehabilitated	(0)	(0)	(0)	(0)	15
02 Number of Pump Menders trained	(0)	(0)	(0)	(0)	20
03 Number of Worlds Water Day commemoration	(0)	(0)	(0)	(0)	1
04 Number of V-Washe Committee formed	(0)	(0)	(0)	(0)	1

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

The Public Health and Environmental Protection programme is aimed at ensuring the overall health of Chadiza district. In doing so, Chadiza Town Council has planned to create Two (2) cemeteries in Chadiza and Chanida Border areas respectively. Further, council will hold 52 Keep Zambia Clean, Green and Healthy Campaigns activities, bury 100 percent of unclaimed bodies and carry out 100 percent meat inspections.

Council further intends to rehabilitate Fifteen (15) boreholes in the district, register and destruct 100 percent dogs in order to curb the spread of diseases. Additionally, council plans to collect 300 tonnes of solid waste in the district and create one (1) dumpsite.

HEAD 9501 CHADIZA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 6 : Housing and Community Amenities****Programme Objective(S)**

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,036,519
01 Salaries and Wages	-	-	-	-	1,036,519
02 Use of Goods and Services	-	-	-	-	207,179
02 General Operations	-	-	-	-	207,179
04 Assets	-	-	-	-	606,202
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	606,202
Programme Total	(0)	(0)	-	(0)	1,849,900

The programme total is K1.84 Million which is broken down in three (3) economic classification. The first being Personal Emoluments amounting to K1 Million, Second being Use of Goods and Services at a total cost of K207,179.00 while the third one is Non - Financial Assets at a total cost of K606,202.00.

Programme 0006: Housing and Community Amenities**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	(0)	-	-	-	1,849,900
007 Parks and Gardens	(0)	(0)	-	(0)	1,839,236
012 Markets and Bus Stations	(0)	(0)	-	(0)	10,664
Programme Total	(0)	(0)	-	-	1,849,900

The total budget allocation under Housing and Community Amenities is K1.84 Million, which notably has an allocation to upgrade the Chanida Ablution Block, construction of a wall fence at the Civic Centre at an amount of K456,202.20

Programme: 6 Housing and Community Amenities**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Services provided					
01 Percentage of upgrading the Chanida Ablution Block	(0)	(0)	(0)	(0)	1
Markets and bus station maintained					
01 Number of Market Advisory Committee (MAC) established	(0)	(0)	(0)	(0)	1

Executive Authority:

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

Under this programme, council seeks to improve the environment of the people of Chadiza. In this regard, Council will construct Council wall fence. Further, the council plans to renovate one (1) Ablution Block at Chanida Boarder for members of the public to use. 15 kilometers of local gravel road will be maintained to enhance mobility and transportation of goods.

HEAD 9501 CHADIZA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	307,301
01 Salaries and Wages	-	-	-	-	307,301
02 Use of Goods and Services	-	-	-	-	422,171
02 General Operations	-	-	-	-	422,171
01 Community Development	-	-	-	-	262,621
04 Assets	-	-	-	-	93,498
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	93,498
Programme Total	(0)	(0)	-	(0)	822,970

The total allocation for recreation, culture and religion is K822,970.00 out of which K307,301.00 is for Personal Emoluments for the officers, whilst Use of Goods and Services is allocated K422,171.00. Further, K93,498.00 is for non-financial assets.

Programme 0007: Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	(0)		-		822,970
001 Cultural Affairs	(0)	(0)	-	(0)	560,350
042 Sports Promotion	(0)	(0)	-	(0)	262,621
Programme Total	(0)	(0)	-		822,970

The total allocation for the Recreation Culture and Religion is K542,350, which is composed of the Personal Emoluments and acquiring of Non Financial Assets.

HEAD 9501 CHADIZA TOWN COUNCIL**Programme: 7 Recreation Culture and Religion****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Mariage solomization					
01 No. of marriage registrars gazetted	(0)	(0)	(0)	(0)	7
02 No. of burial permits issued out	(0)	(0)	(0)	(0)	10
03 No. of sports teams sponsored	(0)	(0)	(0)	(0)	3
04 No. of books restocked at the Library	(0)	(0)	(0)	(0)	50
Database for all cultural practices, assests and equipment created					
01 Number of database created	(0)	(0)	(0)	(0)	1
02 Number of assets and equipment captured	(0)	(0)	(0)	100	100
03 Percentage of heritage sites captured	(0)	(0)	(0)	(0)	70

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

Under this program, council seeks to sponsor two (2) sports teams and facilitate participation in other sports discipline such as ZALASA. Additionally, council plans to conduct Marriage solomalization with a target of Seven (7) Marriage Registrars gazzeted. Further council has planned to restock the council library with new books with the target of fifty (50) books. Futher, the sponsored sports teams will play 22 games within and out of the district.

HEAD 9501 CHADIZA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 8 : Education and skills development

Programme Objective(S)

To Survey all Government Institution records in the district

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	2,000
02 General Operations	-	-	-	-	2,000
01 Community Development	-	-	-	-	2,000
Programme Total	(0)	(0)	-	(0)	2,000

The total allocation for Education and Skills Development is K2000.00 which is primarily for the Use of Goods and Services

Programme 0008: Education and skills development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and skills development	(0)	-	-	-	2,000
001 District archives	(0)	(0)	-	(0)	2,000
Programme Total	(0)	(0)	-	-	2,000

The budget allocation by sub program is K2000.00 for the Use of Goods and Services under National Archives.

Programme: 8 Education and skills development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Records Surveyed					
01 Percentage of records surveyed annually	(0)	(0)	(0)	(0)	100

Executive Authority:

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

Under this program 100 percent of government institutions records will be surveyed annually.

HEAD 9501 CHADIZA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 10 : Public order and safety****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,329,276
01 Salaries and Wages	-	-	-	-	1,329,276
02 Use of Goods and Services	-	-	-	-	164,520
02 General Operations	-	-	-	-	164,520
04 Assets	-	-	-	-	2,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	2,000
Programme Total	(0)	(0)	-	(0)	1,495,796

The total allocation for public order and safety is K1.49 Million, of which K1.3 Million is for Personal Emoluments, K164,520 is for Use of Goods and Services while the remaining K2,000 is for Assets acquisitions.

Programme 0010: Public order and safety**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public order and safety	(0)	-	-	-	1,495,796
041 Fire protection services	(0)	(0)	-	(0)	1,495,796
Programme Total	(0)	(0)	-	-	1,495,796

The programme total allocation for the Public Order and Safety is K1.49 Million, this will involve the carrying out of public sensitization on fire protection and prevention and road safety activities.

Programme: 10 Public order and safety**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Fire Prevention Services					
01 No. of fire sensitization meetings held	(0)	(0)	(0)	(0)	12
02 No. of Fire Emergency and Rescue Operations carried out	(0)	(0)	(0)	(0)	20
03 No. of Fire Certificates Issued out	(0)	(0)	(0)	(0)	210

Executive Authority:

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

Under the public order and safety program, council has targeted to carry out at least twelve (12) sensitisation meetings with members of the public with regards to fire prevention, fighting and rescue. Council aims to reduce the response time to emergency services such as road Accidents and fire outbreaks with the target of Twenty (20) emergency and rescue operations carried out. Council also targets to inspect premises and issue out Two Hundred Ten (210) fire certificates in Chadiza and Chanida Border areas. These inspections will ensure that residents are aware of the safety measures and to ensure safety and compliance to regulations.

HEAD 9501 CHADIZA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 11 : Management and support Services

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	3,726,828
01 Salaries and Wages	-	-	-	-	3,708,828
01 Procurement	-	-	-	-	498,748
03 Accounting	-	-	-	-	991,127
03 Public Relations	-	-	-	-	167,401
08 Auditing	-	-	-	-	193,068
02 Other Emoluments	-	-	-	-	18,000
02 Use of Goods and Services	-	-	-	-	1,461,742
02 General Operations	-	-	-	-	1,461,742
01 Procurement	-	-	-	-	73,500
03 Accounting	-	-	-	-	271,606
03 Public Relations	-	-	-	-	32,400
08 Auditing	-	-	-	-	38,996
04 Assets	-	-	-	-	205,500
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	205,500
03 Public Relations	-	-	-	-	21,500
05 Liabilities	-	-	-	-	460,000
01 Outstanding Bills	-	-	-	-	460,000
03 Accounting	-	-	-	-	460,000
Programme Total	(0)	(0)	-	(0)	5,854,070

Management and Support Services is allocated a total of K5.8 Million, the budget is allocated as follows: K3.72 Million is for Personal Emoluments, K1.46 Million is for Use of Goods and Services, K205,500.00 for Assets while the remaining K460,000.00 is for Liabilities which will go towards dismantling of debt.

HEAD 9501 CHADIZA TOWN COUNCIL**Programme 0011: Management and support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and support Services	(0)		-		5,854,070
001 Human Resource and Administration	(0)	(0)	-	(0)	3,105,724
003 Public Relations	(0)	(0)	-	(0)	221,301
016 Procurement	(0)	(0)	-	(0)	572,248
028 Auditing Management	(0)	(0)	-	(0)	232,064
035 Accounting Management	(0)	(0)	-	(0)	1,722,733
Programme Total	(0)	(0)			5,854,070

The total allocation under the management and support services is K5.8 which is broken down as follows; an allocation of K3,105,724.00 towards Human Resource and Administration, K221,301,00 towards Public Relations while an allocation total of K572,248,00 has been planned for Procurement activities. Further, an allocation of K1,722,733.00 will go towards Accounting Management. Lastly K232,064.00 is allocated to Audit management.

Programme: 11 Management and support Services**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Human Resource Management					
01 Percentage of Staff Appraised	(0)	(0)	(0)	(0)	100
02 Percentage of Staff Capacitated	(0)	(0)	(0)	(0)	100
03 Number of Public Events Commemorated	(0)	(0)	(0)	(0)	7
04 Number of HRMCs meetings and Technical Support done	(0)	(0)	(0)	(0)	16
05 Number of drivers and operators employed	(0)	(0)	(0)	(0)	3
Accounting					
01 Number of monthly payroll reports generated	(0)	(0)	(0)	(0)	12
02 Number of MTEF budgets prepared	(0)	(0)	(0)	(0)	1
03 Number of Annual Financial report	(0)	(0)	(0)	(0)	1
04 Number Council Accounts audited	(0)	(0)	(0)	(0)	4
05 Number of Procurement Plans prepared	(0)	(0)	(0)	(0)	1

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

Through this program, Chadiza Town Council will ensure 100 percent of staff are appraised and capacitated, Seven (7) public events are commemorated. Additionally, council has planned to generate one (1) annual financial report, one (1) MTEF budget is prepared and four (4) council accounts are audited respectively.

Further, council will also ensure one (1) Procurement plan which informs procurement of only the planned goods and services and also ensuring that the said goods and services are procured timely prepared.

HEAD 9501 CHADIZA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 12 : Resource Mobilisation and Management****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	385,359
01 Salaries and Wages	-	-	-	-	385,359
02 Use of Goods and Services	-	-	-	-	88,650
02 General Operations	-	-	-	-	88,650
04 Assets	-	-	-	-	36,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	36,000
Programme Total	(0)	(0)	-	(0)	510,009

The Resource Mobilization and Management is allocated K510,009 out of which K385,359.00 is for Personal Emoluments, K88,650 for Use of Goods and Services and K36,000.00 for Assets under which council has planned to procure a billing software.

Programme 0012: Resource Mobilisation and Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	(0)	-	-	-	510,009
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	510,009
Programme Total	(0)	(0)	-	-	510,009

The total allocation of the Resource Mobilisation Management is K510,009, which is for procuring a billing system to enhance property rates billing

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Resource Mobilisation					
01 Percentage of Revenue collected	(0)	(0)	(0)	(0)	80
02 No. of stakeholder engagement meetings held	(0)	(0)	(0)	(0)	4
03 No. of stakeholder Sensitisation	(0)	(0)	(0)	(0)	4

Executive Authority:

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

The Resource Mobilization and Management programme will focus on efficient revenue collection by collecting from all revenue streams within the district boundaries by at least 80 percent. Council will hold at least four (4) community sensitisation meetings to enlighten the community on the importance of paying revenue, and hold 4 stakeholder meetings, i.e., one per quarter.

HEAD 9501 CHADIZA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 13 : District Health services****Programme Objective(S)**

To provide curative services and preventive services to the general citizenry

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	3,000
01 Salaries and Wages	-	-	-	-	3,000
01 District Health Office	-	-	-	-	3,000
02 Use of Goods and Services	-	-	-	-	2,855,544
02 General Operations	-	-	-	-	2,855,544
01 District Health Office	-	-	-	-	991,139
02 District Health Office	-	-	-	-	1,864,405
04 Assets	-	-	-	-	603,557
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	603,557
01 District Health Office	-	-	-	-	418,071
02 District Health Office	-	-	-	-	185,487
Programme Total	(0)	(0)	-	(0)	3,462,102

The programme total is K3,462,102.00 Million which is broken down in three (3) economic classification. The first being Personal Emoluments amounting to K3,000.00, Second being Use of Goods and Services at a total of K2,855,544.00 while the third one is Non - Financial Assets of an allocation of K603,557.00.

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
13 District Health services	(0)		-		3,462,102
001 Hospital Services	(0)	(0)	-	(0)	1,412,210
002 District Health Coordination	(0)	(0)	-	(0)	2,049,892
Programme Total	(0)	(0)	-		3,462,102

The total allocation under the District Health Services is K3,462,102.00 which is broken down as follows; an allocation of K1,412,210.00 goes towards Hospital Services while K2,049,892 goes towards District Health Coordination.

HEAD 9501 CHADIZA TOWN COUNCIL**Programme: 13 District Health services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Clinical care conducted					
01 Number of meetings for fresh still birth	(0)	(0)	(0)	(0)	2
02 Percentage of Drugs and Medical Supplies procured	(0)	(0)	(0)	(0)	100
03 Number of Clinical drills and follow up of at risk mothers conducted	(0)	(0)	(0)	(0)	23
04 Number of Ambulances Serviced, Repaired and Maintained	(0)	(0)	(0)	(0)	2
05 Number of Maternal Death and Surveillance review meetings	(0)	(0)	(0)	(0)	4
06 percentage of basic medical equipment and reagents procured	(0)	(0)	(0)	(0)	100
Quarterly supervision of NHCs and SMAGs conducted					
01 Number of supervision of NHCs and SMAGs meetings conducted	(0)	(0)	(0)	(0)	4
Outreaches conducted					
01 Number of Cervical Cancer, Oral Health, Nutrition and Maternal Health outreaches conducted	(0)	(0)	(0)	(0)	7
IEC sessions and sensitisation meetings conducted					
01 Number of IEC sessions and sensitisation meetings conducted	(0)	(0)	(0)	(0)	23
Mandate forms submitted					
01 Number of Mandate forms submitted	(0)	(0)	(0)	(0)	1
Human Resource Development Committee meeting conducted					
01 Number of Human Resource Development Committee meetings conducted	(0)	(0)	(0)	(0)	3
Repair and Maintenance of Utility Vehicles done					
01 Percentage of Repair and Maintenance of Utility Vehicles	(0)	(0)	(0)	(0)	100
Bi-Annual Performance Assessment conducted					
01 Number of Bi-Annual Performance assessment conducted	(0)	(0)	(0)	(0)	2

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

Under the District Health Services program, council will ensure Clinical Health Care is conducted through activities like holding meetings for fresh still births, procuring drugs and medical supplies, reagents and equipments, conducting drills and followups of up to risk mothers and conducting maternal death surveillance review meetings.

Further, council will ensure quarterly supervision of NHCs and SMAGs, outreaches and IEC sessions and sensitisation meetings are conducted respectively. Additionally, utility vehicles will be repaired and maintained under this program.

HEAD 9501 CHADIZA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 14 : Veterinary services****Programme Objective(S)**

To provide veterinary Services in the District.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	194,701
02 General Operations	-	-	-	-	194,701
01 District Veterinary Office	-	-	-	-	194,701
04 Assets	-	-	-	-	7,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	7,000
01 District Veterinary Office	-	-	-	-	7,000
Programme Total	(0)	(0)	-	(0)	201,701

The budget allocation by economic classification for Veterinary Service is K201,701.00 of the budget amount K194,701,00 goes to Use of Goods and Services while K7,000.00 has been allocated to Non-financial assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
14 Veterinary services	(0)	-	-	-	201,701
001 Animal Health Extension Services	(0)	(0)	-	(0)	201,701
Programme Total	(0)	(0)	-	-	201,701

Programme: 14 Veterinary services**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Veterinary services provided					
01 Number of sensitization meetings held	(0)	(0)	(0)	(0)	2
02 Number of Herd health (routine vaccination, dipping, nutrition and housing) activities done	(0)	(0)	(0)	(0)	2

Executive Authority:

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

The Council under this programme will carry out community sensitization and also provide Herd health (routine vaccination, dipping, nutrition and housing)

HEAD 9501 CHADIZA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 15 : Transport Services****Programme Objective(S)**

To promote sustainable road infrastructure development in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	3,742,847
02 General Operations	-	-	-	-	3,742,847
02 Transport Services	-	-	-	-	3,742,847
Programme Total	(0)	(0)	-	(0)	3,742,847

The total programme allocation for Transport Services is K3.74 Million and the entire allocation goes of K3.74 is for Use of Goods and Services.

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

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

The programme total allocation of K3.74 Million for the Transport Services is to carry out local roads maintenance works in the District .

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Roads in the district maintained					
01 Kilometres of roads in the district maintained	(0)	(0)	(0)	(0)	100

Executive Authority:

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

The Council will undertake local roads maintenance of kilometre of 100 on various roads in the District.

Head Total:

58,754,121

HEAD 9501 CHADIZA TOWN COUNCIL

Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
CHADIZA TOWN COUNCIL				
	01 Community projects implemented			
	1 Number of Community Projects implemented	15	15	15
	2 Number of Desks procured	3,198	3,198	3,198
	3 Number of Ambulances procured	1	1	1
	4 Number of water schemes installed	2	2	2
	5 Number of Earth Moving Equipment procured	2	2	2
	6 Number of Bicycles procured	60	60	60
	7 Number of Chief's Palaces Constructed	1	1	1
	01 Youth, Women and Community Empowered			
	1 Number of Youth, Women and Community Empowered with Grants	100	100	100
	2 Number of Youth, Women and Community Empowered with Loans	50	50	50
	01 Pupils and Students sponsored			
	1 Number of Pupils sponsored	350	350	350
	2 Number of Students sponsored	250	250	250
	01 Formulation of Policies			
	1 Number of Ordinary Council meeting held	4	4	4
	2 Number of Standing Committee meetings held	16	16	16
	3 Number of Intergrity Committee meetings held	4	4	4
	4 Percentage of By-laws and other Pieces of Legislation Enforced Monthly	100	100	100
	02 Formation and Orientation of WDCs			
	1 Number of WDCs formed	20	20	20
	2 Number of WDCs oriented	20	20	20
	01 Creation of Mlolo Local Area Plan			
	1 Number of Local Area Plans developed	1	1	1
	02 Formation of an Arc GIS centre			
	1 Number of information systems developed	1	1	1
	03 Plot creation and allocation			
	1 Number of Plots demarcated and allocated	35	35	35
	2 Number of Development Control Activities conducted	60	60	60
	04 Commemoration of HTCT and WAD			
	1 Number of World AIDS Day (WAD) commemorated	1	1	1
	2 Number of HIV Testing, Counselling and Treatment (HTCT) day commemorated	1	1	1
	05 Establishment of a Gender Workplace Policy			

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1	Number of Gender Workplace Policy formulated	1	1	1
	06 Holding of the District Development Coordinating Committee (DDCC) meetings			
1	Number of DDCC meetings held	4	4	4
	01 Contruction and upgrading of commercial ventures			
1	Percentage completion of Conference hall and restaurant	100	100	100
2	Percentage completion of upgrading the Council Filling Station	100	100	100
3	Number of Stone Crushers procurerd	1	1	1
	01 Provision of Public Health Services			
1	Number of Cemeteries Created	2	2	2
2	Percentage of Unclaimed Bodies buried	100	100	100
	01 Health Inspections			
1	Percentage of Meat Carcass inspections done	100	100	100
2	Percentage of Dogs Registered and Destructed	100	100	100
	01 Solid Waste Management			
1	Tonnage of Garbage collected	300	300	300
2	Number of Keep Zambia, Clean, Green and Healthy Campaign activities	52	52	52
	01 Water and Sanitation			
1	Number of Boreholes rehabilitated	15	15	15
2	Number of Pump Menders trained	20	20	20
3	Number of Worlds Water Day commemoration	1	1	1
4	Number of V-Washe Committee formed	1	1	1
	01 Services provided			
1	Percentage of upgrading the Chanida Ablution Block	1	1	1
	01 Markets and bus station maintained			
1	Number of Market Advisory Committee (MAC) established	1	1	1
	01 Mariage solomization			
1	No. of marriage registrars gazetted	7	7	7
2	No. of burial permits issued out	10	10	10
3	No. of sports teams sponsored	3	3	3
4	No. of books restocked at the Library	50	50	50
	02 Database for all cultural practices, assests and equipment created			
1	Number of database created	1	1	1
2	Number of assets and equipment captured	100	100	100
3	Percentage of heritage sites captured	70	70	70
	01 Records Surveyed			
1	Percentage of records surveyed annually	100	100	100
	01 Fire Prevention Services			

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1 No. of fire sensitization meetings held	12	12	12
2 No. of Fire Emergency and Rescue Operations carried out	20	20	20
3 No. of Fire Certificates Issued out	210	210	210
01 Human Resource Management			
1 Percentage of Staff Appraised	100	100	100
2 Percentage of Staff Capacitated	100	100	100
3 Number of Public Events Commemorated	7	7	7
4 Number of HRMCs meetings and Technical Support done	16	16	16
5 Number of drivers and operators employed	3	3	3
02 Accounting			
1 Number of monthly payroll reports generated	12	12	12
2 Number of MTEF budgets prepared	1	1	1
3 Number of Annual Financial report	1	1	1
4 Number Council Accounts audited	4	4	4
5 Number of Procurement Plans prepared	1	1	1
01 Resouce Mobilisation			
1 Percentage of Revenue collected	80	80	80
2 No. of stakeholder engagement meetings held	4	4	4
3 No. of stakeholder Sensitisation	4	4	4
01 Clinical care conducted			
1 Number of meetings for fresh still birth	2	2	2
2 Percentage of Drugs and Medical Supplies procured	100	100	100
3 Number of Clinical drills and follow up of at risk mothers conducted	23	23	23
4 Number of Ambulances Serviced, Repaired and Maintanined	2	2	2
5 Number of Maternal Death and Surveillance review meetings	4	4	4
6 percentage of basic medical equipment and reagents procured	100	100	100
02 Quarterly supervision of NHCs and SMAGs conducted			
1 Number of supervision of NHCs and SMAGs meetings conducted	4	4	4
03 Outreaches conducted			
1 Number of Cervical Cancer, Oral Health, Nutirtion and Martenal Health outreaches conducted	7	7	7
04 IEC sessions and sensitisation meetings conducted			
1 Number of IEC sessions and sensitisation meetings conducted	23	23	23
01 Mandate forms submitted			
1 Number of Mandate forms submitted	1	1	1
02 Human Resource Development Committee meeting conducted			
1 Number of Human Resource Development Committee meetings conducted	3	3	3

HEAD 9501 CHADIZA TOWN COUNCIL

	03 Repair and Maintenance of Utility Vehicles done			
	1 Percentage of Repair and Maintenance of Utility Vehicles	100	100	100
	04 Bi-Annual Performance Assessment conducted			
	1 Number of Bi-Annual Performance assessment conducted	2	2	2
	01 Veterinary services provided			
	1 Number of sensitization meetings held	2	2	2
	2 Number of Herd health (routine vaccination, dipping, nutrition and housing) activities done	2	2	2
	01 Roads in the district maintained			
	1 Kilometres of roads in the district maintained	100	100	100

GRAND TOTAL

58,754,121