

**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**

To promote sustainable value addition and equitable distribution of infrastructure and services, that is responsive to social and economic needs of the people.

**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 : 04 Promote tourism growth*

*Strategy : 05 Improve transport and logistics*

*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*

*Strategy : 04 Promote Financial Inclusion*

**Cluster : 02 Human and Social Development***Cluster Outcome 01 Improved Education and Skills Development*

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

*Strategy : 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*

*Strategy : 02 Increase access to quality health care*

*Strategy : 03 Enhanced food security and nutrition*

*Cluster Outcome 03 Improved Water Supply and Sanitation*

*Strategy : 02 Improve sanitation services*

*Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities*

*Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people*

*Strategy : 03 Reduce developmental 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*

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**Cluster : 04 Good Governance Environment**

*Cluster Outcome 01 Improved Policy and Governance Environment*

*Strategy : 02 Strengthen national data and information systems*

*Strategy : 03 Strengthen transparency and accountability mechanisms*

*Strategy : 04 Strengthen democratic and political governance*

*Strategy : 05 Strengthen public service performance management systems*

*Strategy : 06 Strengthen Land Management and Administration*

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

*Strategy : 01 Strengthen human rights and constitutionalism*

## HEAD 9501 CHADIZA TOWN COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>01</b>	<b>Local taxes/rates</b>			
001	Residential	250,000	250,000	250,000
002	Commercial	150,000	150,000	150,000
	<b>SubItem Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
001	Personal levy	33,750	33,750	33,750
	<b>SubItem Total</b>	<b>33,750</b>	<b>33,750</b>	<b>33,750</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>02</b>	<b>Fees and Charges</b>			
002	Survey fees	70,000	70,000	70,000
003	Building inspection-fees	10,500	10,500	10,500
004	Plan scrutiny fee	5,900	5,900	5,900
005	Change of premise use	3,000	3,000	3,000
007	Rentals/lease of Council's properties	177,000	177,000	177,000
008	Non-Land Application forms fees	46,200	46,200	46,200
009	Rentals from houses	123,600	123,600	123,600
012	Notice board advert fees	100	100	100
013	Market fees	27,375	27,375	27,375
016	Loading fees (buses, trucks, trains, taxies etc.)	25,500	25,500	25,500
017	Affidavit fees	15,300	15,300	15,300
024	Recommendations fees	7,500	7,500	7,500
032	Hire of plant and equipment	278,400	278,400	278,400
046	Meat inspection fees	9,280	9,280	9,280
047	Registration of clubs and societies	12,500	12,500	12,500
063	Billboards and banners	1,500	1,500	1,500
066	Penalties	13,500	13,500	13,500
072	Booth fees	12,500	12,500	12,500
082	Telecommunication site rentals	100,000	100,000	100,000
	<b>SubItem Total</b>	<b>939,655</b>	<b>939,655</b>	<b>939,655</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>03</b>	<b>Licenses</b>			
001	Occupancy licence	14,000	14,000	14,000
002	Liquor licence	5,328	5,328	5,328
003	Firearm and ammunition licence	750	750	750
004	Petroleum Storage licence	8,000	8,000	8,000
005	Dog licence	5,000	5,000	5,000
099	Other Licences	3,150	3,150	3,150
	<b>SubItem Total</b>	<b>36,228</b>	<b>36,228</b>	<b>36,228</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>04</b>	<b>Levies</b>			
001	Livestock Movement levy	500	500	500
002	Birds levy	500	500	500
004	Pole levy	600	600	600
017	Trading (Wholesale) Business Levy	167,000	167,000	167,000
099	Other levies	3,308,940	3,308,940	3,308,940
	<b>Subitem Total</b>	<b>3,477,540</b>	<b>3,477,540</b>	<b>3,477,540</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>05</b>	<b>Permits</b>			
001	Health permits	59,700	59,700	59,700
002	Permit for opaque beer	800	800	800
003	Herbalist permit	450	450	450
005	Transportation of meat products	50	50	50
006	Transportation of opaque beer	960	960	960
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
	<b>Subitem Total</b>	<b>329,667</b>	<b>329,667</b>	<b>329,667</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>06</b>	<b>Charges</b>			
003	Premium Plot- Residential	135,000	135,000	135,000
004	Premium Plot Commercial	1,075,000	1,075,000	1,075,000
008	Land Conversion	8,500	8,500	8,500
	<b>Subitem Total</b>	<b>1,218,500</b>	<b>1,218,500</b>	<b>1,218,500</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>07</b>	<b>Other Incomes</b>			
002	Surplus/ Deficit from Commercial Ventures	70,000	70,000	70,000
004	Interest Earned on Constituency Development Fund	170,000	170,000	170,000
	<b>Subitem Total</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>08</b>	<b>National Support (Grants)</b>			
002	Roads Grant	3,200,587	3,200,587	3,200,587
003	Health Grant	3,462,101	3,462,101	3,462,101
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
007	Matching Grants	24,383,561	24,383,561	24,383,561
099	Other Grants	1,375,883	1,375,883	1,375,883
	<b>Subitem Total</b>	<b>44,053,143</b>	<b>44,053,143</b>	<b>44,053,143</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>09</b>	<b>Donor Support</b>			
001	Devolution Capital Grant	8,340,000	8,340,000	8,340,000
	<b>Subitem Total</b>	<b>8,340,000</b>	<b>8,340,000</b>	<b>8,340,000</b>
001		36,058,151	36,058,151	36,058,151
	<b>Subitem Total</b>	<b>36,058,151</b>	<b>36,058,151</b>	<b>36,058,151</b>
<b>Grand Total</b>		<b>95,126,634</b>	<b>95,126,634</b>	<b>95,126,634</b>

**4.0 BUDGET SUMMARY**

In order to successfully implement its core functions Chadiza Town Council Proposes to spend and raise a total of K95.12 million in 2025 which translates to a 61.71 percent increase from the 2024 Budget which was K58.7 million. The increment can be attributed to the increase in Constituency Development Fund, Cash For Work (CFW) programme and the increase in the Devolution Grant Support. Of the proposed amount, K88.45 million representing 93.98 percent will be funded through national support while K6.67 million representing 7.02 percent will be locally generated revenue.

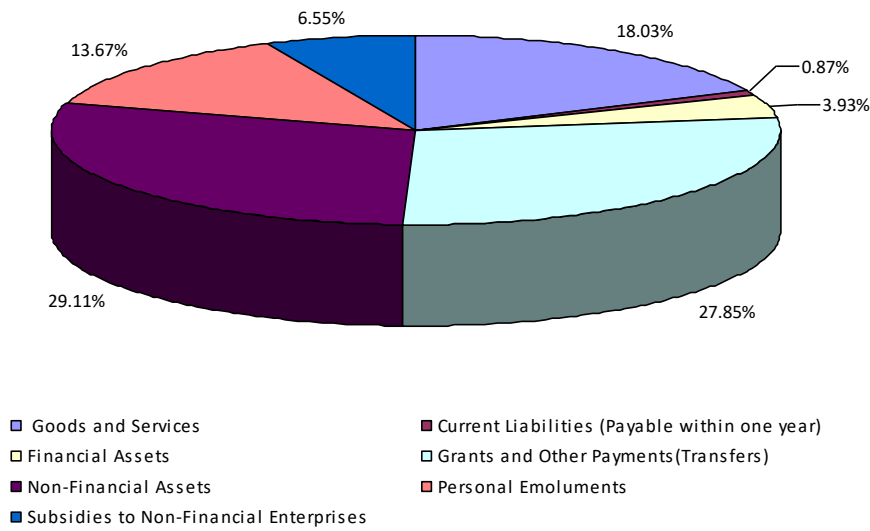
The proposed Expenditure has been allocated to 15 Output Based Budget Programmes. Below is Budget Allocation by Economic Classifications:-

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

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	9,961,568	13,000,678
22	Goods and Services	(0)	13,663,781	17,147,887
26	Grants and Other Payments(Transfers)	(0)	2,328,309	26,491,290
27	Subsidies to Non-Financial Enterprises	(0)	5,820,772	6,228,226
31	Non-Financial Assets	(0)	23,027,228	27,693,618
32	Financial Assets	(0)	3,492,463	3,736,936
41	Current Liabilities (Payable within one year)	(0)	460,000	828,000
	<b>Head Total</b>	<b>(0)</b>	<b>58,754,121</b>	<b>95,126,634</b>

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

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The budget allocation by Economic Classification shows that the highest allocation of the 2025 budget of K27.69 million representing 29.11 percent has been allocated towards Non-Financial Assets such as community projects under CDF and Capital Projects such as the construction of a Skills Development Centre.

Further, a total of K26.49 million representing 27.85 percent has been allocated to Grants and Other Payments which will go towards Transfers and Subsidies to be used for Cash For Work program and provision of Bursaries at Boarding Secondary Schools as well as at TEVETA accredited Tertiary Institutions of learning within and outside the District, while an allocation of K17.14 million representing 18.03 percent has been allocated towards Goods and Services to cater for the Local Authority's operational expenses as it strives to fulfil its mandate of service provision.

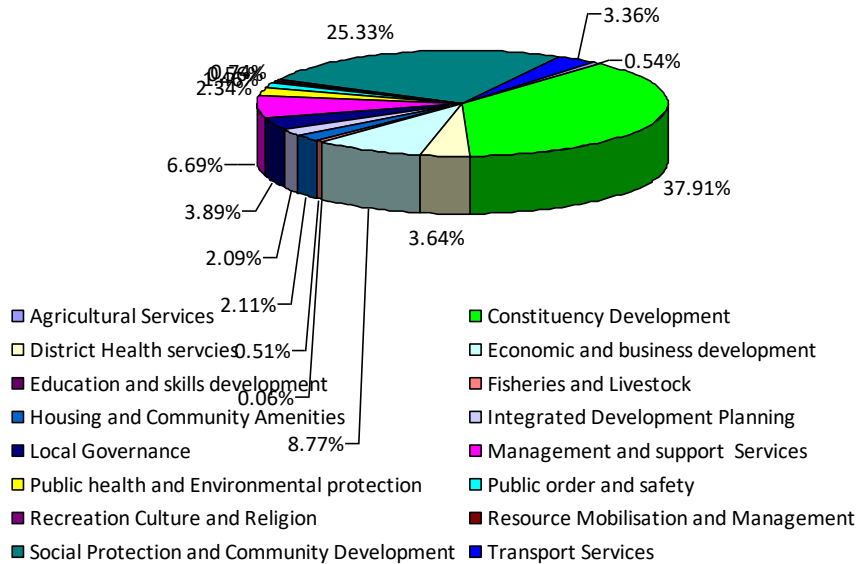
The total allocation of K13.0 million representing 13.67 percent of the budget has been allocated towards Personal Emoluments for Council employees and Councilors monthly allowances. In addition, an allocation of K6.22 million representing 6.22 percent has been allocated to Subsidies to Non-Financial Enterprises to support Small and Medium sized enterprises, while K 4.11 million representing 3.93 percent has been allocated towards Financial Assets to support Small and Medium sized enterprises with low interest CDF Loans. Lastly, a budget allocation of K828,000.00 representing 0.87 percent has been allocated to cover Liabilities which will go towards the liquidation of the Council's debt.

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**Table:2 Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
1	Constituency Development	(0)	30,635,642	36,058,151
2	Local Governance	(0)	4,057,316	3,705,023
3	Integrated Development Planning	(0)	1,074,840	1,989,835
4	Economic and business development	(0)	3,989,493	8,340,000
5	Public health and Environmental protection	(0)	1,055,434	2,226,216
6	Housing and Community Amenities	(0)	1,849,900	2,004,692
7	Recreation Culture and Religion	(0)	822,970	536,962
8	Education and skills development	(0)	2,000	52,529
10	Public order and safety	(0)	1,495,796	1,385,585
11	Management and support Services	(0)	5,854,070	6,366,318
12	Resource Mobilisation and Management	(0)	510,009	702,340
13	District Health services	(0)	3,462,101	3,462,101
15	Transport Services	(0)	3,742,847	3,200,587
16	Agricultural Services	(0)	-	518,348
17	Fisheries and Livestock	(0)	201,701	486,160
18	Social Protection and Community Development	(0)	-	24,091,789
<b>Head Total</b>		<b>(0)</b>	<b>58,754,121</b>	<b>95,126,634</b>

**Figure 2: Budget Allocation by Programme**



**HEAD 9501 CHADIZA TOWN COUNCIL****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
<b>1 Constituency Development</b>	<b>(0)</b>	<b>(0)</b>	<b>30,635,642</b>	<b>(0)</b>	<b>36,058,151</b>
779 Community Projects	(0)	(0)	17,462,316	(0)	21,962,692
780 Women and Youth Empowerment	(0)	(0)	5,820,772	(0)	6,228,226
781 CDF Administration	(0)	(0)	1,531,782	(0)	1,639,007
782 Secondary School and Skills Development Bursaries	(0)	(0)	5,820,772	(0)	6,228,226
<b>2 Local Governance</b>	<b>(0)</b>	<b>(0)</b>	<b>4,057,316</b>	<b>(0)</b>	<b>3,705,023</b>
044 Legislative Function	(0)	(0)	4,057,316	(0)	3,705,023
<b>3 Integrated Development Planning</b>	<b>(0)</b>	<b>(0)</b>	<b>1,074,840</b>	<b>(0)</b>	<b>1,989,835</b>
021 Spatial Planning	(0)	(0)	1,074,840	(0)	1,550,086
033 Socio Economic planning	(0)	(0)		(0)	439,749
<b>4 Economic and business development</b>	<b>(0)</b>	<b>(0)</b>	<b>3,989,493</b>	<b>(0)</b>	<b>8,340,000</b>
011 Local Economic Development	(0)	(0)	3,989,493	(0)	
013 Trade Facilitation and Licencing	(0)	(0)	(0)	(0)	8,340,000
<b>5 Public health and Environmental protection</b>	<b>(0)</b>	<b>(0)</b>	<b>1,055,434</b>	<b>(0)</b>	<b>2,226,216</b>
015 Cemetery and funeral services	(0)	(0)	189,212	(0)	19,680
019 Health Inspections	(0)	(0)		(0)	45,105
027 Solid Waste Management	(0)	(0)	470,790	(0)	601,268
034 Water supply and Sanitation Services	(0)	(0)	395,432	(0)	1,560,163
<b>6 Housing and Community Amenities</b>	<b>(0)</b>	<b>(0)</b>	<b>1,849,900</b>	<b>(0)</b>	<b>2,004,692</b>
007 Parks and Gardens	(0)	(0)	1,839,236	(0)	
012 Markets and Bus Stations	(0)	(0)	10,664	(0)	360,276
026 Public Housing	(0)	(0)		(0)	1,236,164
029 Roads and Drainages	(0)	(0)		(0)	26,240
031 Street Lighting	(0)	(0)		(0)	382,012
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>	<b>(0)</b>	<b>822,970</b>	<b>(0)</b>	<b>536,962</b>
001 Cultural Affairs	(0)	(0)	560,350	(0)	1,724
042 Sports Promotion	(0)	(0)	262,621	(0)	535,238
<b>8 Education and skills development</b>	<b>(0)</b>	<b>(0)</b>	<b>2,000</b>	<b>(0)</b>	<b>52,529</b>
001 District archives	(0)	(0)	2,000	(0)	19,241
039 Library services	(0)	(0)		(0)	33,288
<b>10 Public order and safety</b>	<b>(0)</b>	<b>(0)</b>	<b>1,495,796</b>	<b>(0)</b>	<b>1,385,585</b>
018 Community policing	(0)	(0)		(0)	425,119
041 Fire protection services	(0)	(0)	1,495,796	(0)	960,466
<b>11 Management and support Services</b>	<b>(0)</b>	<b>(0)</b>	<b>5,854,070</b>	<b>(0)</b>	<b>6,366,318</b>
001 Human Resource and Administration	(0)	(0)	3,105,724	(0)	1,993,814
003 Public Relations	(0)	(0)	221,301	(0)	250,066
009 Executive management	(0)	(0)		(0)	1,084,006
016 Procurement	(0)	(0)	572,248	(0)	289,963
028 Auditing Management	(0)	(0)	232,064	(0)	448,909
035 Accounting Management	(0)	(0)	1,722,733	(0)	2,094,403
036 Legal Services	(0)	(0)		(0)	205,157
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>	<b>(0)</b>	<b>510,009</b>	<b>(0)</b>	<b>702,340</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)	510,009	(0)	702,340
<b>13 District Health services</b>	<b>(0)</b>	<b>(0)</b>	<b>3,462,101</b>	<b>(0)</b>	<b>3,462,101</b>
001 Primary Health Services	(0)	(0)	1,612,665	(0)	1,612,665
002 District Health Coordination	(0)	(0)	437,227	(0)	437,227
003 Hospital Services	(0)	(0)	1,412,210	(0)	1,412,210



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<b>15 Transport Services</b>	<b>(0)</b>	<b>(0)</b>	<b>3,742,847</b>	<b>(0)</b>	<b>3,200,587</b>
001 Road Transport	(0)	(0)	3,742,847	(0)	3,200,587
<b>16 Agricultural Services</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>518,348</b>
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	313,188
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	60,040
073 Agriculture Co-ordination	(0)	(0)	-	(0)	145,120
<b>17 Fisheries and Livestock</b>	<b>(0)</b>	<b>(0)</b>	<b>201,701</b>	<b>(0)</b>	<b>486,160</b>
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	88,370
075 Animal Health Services	(0)	(0)	201,701	(0)	130,070
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	79,360
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	74,230
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	114,130
<b>18 Social Protection and Community Development</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>24,091,789</b>
079 District Social welfare	(0)	(0)	-	(0)	86,617
080 Community Development	(0)	(0)	-	(0)	24,005,172
<b>Head Total</b>	<b>(0)</b>	<b>(0)</b>	<b>58,754,121</b>	<b>(0)</b>	<b>95,126,634</b>

A total of K36.05 million representing 37 percent has been allocated to the Constituency Development Fund (CDF) programme out of which K21.6 million is allocated to Community Projects sub-programme where K17.75 million goes towards the implementation of various community projects in the Constituency, K3.27 million towards roads works, while K934,233.90 is for Disaster/Emmergency Contingency. Further, a total of K6.22 million is allocated to the Youth, Women and Community Empowerment component for the implementation of various Women and Youth led empowerment initiatives where K3.73 million goes towards the revolving fund for empowerment Loans and K2.49 million goes towards empowerment Grants. In addition, a total of K 6.22 million is allocated to Secondary Boarding School and Skills Development Bursaries respectively for supporting learners at Boarding Secondary Schools and Skills Development learning institutions. A total of K1.63 million is allocated to the CDF Administrative component for administrative purposes and supervising the implementation of Constituency Development Fund projects.

Social Protection and Community Development programme has been allocated a total of K24.09 million representing 25.33 where K24 million will go towards the Cash For Work (CFW) programme to communities who were affected by the drought, while K86,617.00 will go towardsthe District Social welfare subprogram.

Economic and Business Development programme has been allocated K8.34 million presenting 8.76 percent where the entire K8.34 has been allocated to the Trading facilitation and licencing Sub Programme for the purposes of constructing Chadiza Community Skills Development Centre. This will promote skills development in the District.

Management and Support Services has been allocated a total of K6.36 million representing 6.69 percent which will be split across Seven (07) sub-programmes with the most significant allocation of K2.09 million is going towards Accounting Management sub-programme which will cover expenses related to budgeting, Information Communication Technology, payroll preparations and overall finance management operations as well as debt liquidation followed by a total of K1.99 million which is allocated to the Human Resource and Administration sub-programme which is ideally for the Personal Emoluments and operational expenses. An amount of K1.08 million is allocated to the Executive Management Sub Programme to facilitate provision of administrative and support services; a total of K448,909.00 is allocated to Auditing management Sub Programme; K289,963.00 towards the Procurement Sub programme while an amount of K250,066.00 is allocated towards the Public Relations

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Sub Programme where the funds will be used for the purposes of publicising the various Council activities and undertakings as well as personal emoluments. Further, a total of K205,157.00 is allocated to the Legal Service Sub Programme which is for Legal services.

Local Governance programme has been allocated a total of K3.7 million representing 3.89 percent for the purposes of Legislative functions sub-programme. This sub-programme involves the amendment and development of by-laws, standing orders, backstopping meetings for the twenty (20) Ward Development Committees (WDCs), holding of Council meetings and implementation of council resolutions.

District Health Services programme has been allocated a total of K3.4 million representing 3.63 percent of the budget where a total of K1.6 million is allocated to the Primary Health Services Sub Programme to facilitate the provision of primary health services, K1.4 million is allocated to the Hospital Services Sub Programme in order to facilitate provision of adequate and timely hospital services while the remaining K437,227 is allocated to District Health Coordination Sub Programme for coordination of health service provision.

Transport Services Programme has been allocated a total of K3.20 million representing 3.36 percent of the budget where the entire allocation will go towards road maintenance in the district. Through this programme, the Council will maintain 40km township roads in the district which includes 20km Zemba - Katete road through Tikondane Ward and 20km Chadiza-Chanida road through Taferansoni and Kampini wards respectively. Further, through this programme, the Council has planned to rehabilitate critical points along Taferansoni road connecting to Mwangazi and along Nsadzu wards respectively

The Public Health and Environmental Protection Programme has been allocated a total amount of K 2.22 million representing 2.34 percent is allocated to four (4) Sub Programmes as follows; K1.56 has been allocated to Water Supply and Sanitation which will primarily will be used in the maintenance and rehabilitation of boreholes in the district, K601,268.00 is allocated to Solid Waste Management Sub Programme which will facilitate cleaning operations under the Keep Zambia Clean, Green and Healthy initiative, Garbage collection and burial of unclaimed bodies. An amount of K45,105 is allocated to Health Inspections while the remaining K19,680.00 is allocated to Cemetery and Funeral Services sub-programme where Council has planned to create One (1) cemetery in Chadiza boma area.

Housing and Community Amenities programme has been allocated a total of K2.0 million presenting 2 percent where a total of K1.23 million has been allocated to Public Housing Sub Programme where Council has planned to fence the Civic Centre and renovate the council properties respectively. Further, a total of K382,012.00 is allocated to the Street Lighting Sub Programme for the purposes of maintenance of the street lights to ensure a well lit District, while a total of K360,276.00 is allocated to Markets and Bus Stations where the Council has planned to renovate the Chanida Ablution Block at Chanida Border. In addition, a total of K26,240.00 has been allocated to Roads and Drainages Sub Programme for the purposes of periodic maintenance of township roads as well as desilting of drainages

Integrated Development Planning Programme has been allocated a total of K1.98 million representing 2.09 percent of the budget where K1.55 million goes to Spatial Planning Sub Programme in order to foster orderly and sustainable settlements where the 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 Council, while the remaining K439,749 is allocated the Socio Economic Planning Sub programme for activities such as sensitization on social inclusion and gender mainstreaming, Reviewing of the Integrated Development Plan (IDP), development of the councils Strategic Development Plan and holding of the District Development Coordinating Committee (DDCC) meetings.

Public Order and Safety Programme has been allocated a total of K1.38 million representing 1.46 percent of the budget where the significant amount of K960,466.00 million is allocated towards Fire Protection Services Sub Programme for the provision of fire-fighting, prevention and rescue services in

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the District, while a total of K425,119.00 is allocated to Community Policing for the enforcement of public order & safety within the district.

Resource Mobilization and Management has been allocated a total of K702,340.00 representing 0.74 percent of the budget and is entirely for Revenue mobilization and enhancement initiatives and activities.

Recreation, Culture and Religion programme has been allocated a total of K536,962.00 representing 0.56 percent of the budget out of which a total of K535,238 is allocated to Sports promotion Sub Programme for promoting sports in the district and for facilitating successful participation of council sponsored clubs in league games such as football, sports talent identification mini sports tournaments, while the remaining K1,724.00 is allocated to Culture affairs Sub Programme for participation in cultural activities in the district.

Agricultural Services programme has been allocated a total of K518,348.00 representing 0.54 percent of the budget and has been split into three (3) Sub Programmes where the larger share of K313,188.00 will go towards Agricultural Crop production, Advisory and Technical Services to support activities aimed at enhancing access to affordable agricultural inputs and provision of technical services in irrigation and farm power mechanisation while K145,120 will go towards Agriculture Coordination while the remaining K60,040.00 is allocated to Agribusiness Development and Marketing sub-programme which will primarily focus on promoting agribusiness development through agribusiness development services such as market information, entrepreneurship training and trade facilitation. The programme is meant to provide Agricultural support to the district whose main economic activity is farming.

A total of K486,160.00 has been allocated to the Fisheries and Livestock programme, where the larger share of K130,070.00 is allocated to Animal Health Services, K114,130 is allocated towards District Fisheries and Livestock Coordination sub-programme, K88,370.00 is allocated to Fisheries and Livestock Marketing. Further a total K79,360.00 will go towards Fisheries Production and Productivity Improvement while K74,230.00 is allocated to Livestock Production and Productivity Improvement.

A total of K52,529.00 is allocated to Education and Skills Development programme out of which K19,241.00 will go towards the District archives for the purposes of preservation of archival records in the district while the remaining K33,288.00 is allocated to Library services for the purposes of improving reading culture and children's literacy levels.

**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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>1,531,782</b>	-	<b>5,851,254</b>
02 General Operations	-	-	1,531,782	-	5,851,254
02 Engineering	-	-	-	-	4,212,248
<b>03 Transfers</b>	-	-	<b>8,149,081</b>	-	<b>8,719,516</b>
01 Transfers	-	-	2,328,309	-	2,491,290
02 Subsidies	-	-	5,820,772	-	6,228,226
<b>04 Assets</b>	-	-	<b>20,954,779</b>	-	<b>21,487,380</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	17,462,316	-	17,750,444
02 Financial Assets	-	-	3,492,463	-	3,736,936
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>30,635,642</b>	<b>(0)</b>	<b>36,058,151</b>

The budget allocation by Economic Classification for the Constituency Development Fund (CDF) programme indicates that an allocation of K36.04 million has been set aside. Out of this, a total of K24.66 million is allocated Assets (Financial and Non-Financial Assets) while K 9.59 million is allocated to Transfers. Further an amount of K1.8 million is allocated towards Use of Goods and Services to cater for administrative costs of CDF implementation and supervision of projects.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>1 Constituency Development</b>	<b>(0)</b>	<b>(0)</b>	<b>30,635,642</b>		<b>36,058,151</b>
779 Community Projects	(0)	(0)	17,462,316	(0)	21,962,692
780 Women and Youth Empowerment	(0)	(0)	5,820,772	(0)	6,228,226
781 CDF Administration	(0)	(0)	1,531,782	(0)	1,639,007
782 Secondary School and Skills Development Bursaries	(0)	(0)	5,820,772	(0)	6,228,226
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>30,635,642</b>		<b>36,058,151</b>

The total allocation under the 2025 Constituency Development Fund (CDF) of K36.04 million, K20.55 million goes to Community Projects component, K6.85million is allocated to Youth, Women and Community Empowerments and the Secondary Boarding School and Skills Development Bursary components for supporting learners at Boarding Secondary Schools and Skills Development learning institutions within and outside the district while K1.80 million is allocated to administrarion component.

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**Programme: 1 Constituency Development**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>CDF Community Projects Implemented</b>					
01 Completion of Health Post at Ngala RHC	(0)	(0)	-	(0)	1
02 Completion of Health Post at Mangwe RHC	(0)	(0)	-	(0)	1
03 Completion of Health Post at Kaluma RHC	(0)	(0)	(0)	(0)	1
04 Completion of Health Post at Chiyembi RHC	(0)	(0)	(0)	(0)	1
05 Completion of Health Post at Kadzionele RHC	(0)	(0)	(0)	(0)	1
06 Construction of a 1x3 Classroom Block at Madzaela Primary School	(0)	(0)	(0)	(0)	1
07 Construction of an Ablution block and water facility at Nsadzu Day Secondary School	(0)	(0)	(0)	(0)	1
08 Procurement of a 20,000 ltrs Water Bowser	(0)	(0)	(0)	(0)	1
09 Construction of Health Post at Kapachi	(0)	(0)	(0)	(0)	1
10 Construction Of 1x3 Classroom Block At Kabvumo Primary School	(0)	(0)	(0)	(0)	1
11 Construction of Health Post at Chafulu RHC	(0)	(0)	(0)	(0)	1
12 Construction of a Health Post at Mwala RHC	(0)	(0)	(0)	(0)	1
13 Procurement of the Community Radio Station Equipment	(0)	(0)	(0)	(0)	1
14 Construction of a Health Post at Chamaseche RHC	(0)	(0)	(0)	(0)	1
<b>Youth, Women and Community Empowered</b>					
01 Number of Youth, Women and Community Empowered with Grants	72	48	100	72	68
02 Number of Youth, Women and Community Empowered with Loans	(0)	(0)	50	(0)	40
<b>CDF administered</b>					
01 Percentage of funds disbursed	(0)	(0)	100	(0)	100
<b>Pupils and Students sponsored</b>					
01 Number of Pupils sponsored	(0)	(0)	350	(0)	450
02 Number of Students sponsored	(0)	(0)	250	(0)	350

**Executive Authority:**

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

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The Constituency Development Fund (CDF) seeks to ensure that the community is capacity built in being self-sustaining. Chadiza Town Council has budgeted a total of K17.75 million towards the Implementation of (14) projects out of which ten (10) are new projects namely; Construction of a Health Post at Kapachi RHC, Construction of a 1×3 Classroom Block at Kabvumo Primary School, Construction of a Health Post at Chafulu RHC, Construction of a Health Post at Mwala RHC, Construction of a Health Post at Chamaseche RHC, Completion of Health Post at Kadzionele RHC, Construction of a 1×3 Classroom Block, Construction of an Ablution block and water facility at Nsadzu Day Secondary School, Procurement of a 20,000 liters Water Bowser and Procurement of the Community Radio Station Equipment respectively. Further, the Local Authority plans to complete four (4) outstanding projects namely, Completion of a Health Post at Ngala RHC, Completion of a Health Post at Mangwe RHC, Completion of Health Post at Kaluma RHC and Completion of Health Post at Chiyambi RHC. In addition, a total of K934,233.90 has been set aside for CDF Disaster related community projects which may arise from natural occurrences, while a total of K3.27 million which is the allocation for fuel for Earth Moving Equipment has been set aside for maintainance and rehabilitation of various roads within the district.

Further, Chadiza Town Council also aims to disburse 100 percent of the funds for Skills Development Bursaries to 350 Youths within the community who wish to access Skills Training programmes from TEVETA accredited institutions and 450 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 empowerment Grants to 68 Youth and Women in the community and further disburse 100 percent loans to 40 Youth and Women groups and cooperatives in the district. Further, through this programme the Council will garde 70 kilometers of feeder roads in the district where an allocation of K3.27 has been set aside for fuel for earth moving equipment.

In addition, through this programme Chadiza Town Council has set aside a total of K81,950.34 for the purpose of supporting the Ward Development Committees, while a total amount of K245,851.03 has been set aside for Communication and Branding of all equipment and infrastructure built using the CDF as a strategic investment aimed at enhancing the visibility and community engagement of CDF initiatives in the Constituency.

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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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,779,798</b>	-	<b>3,473,458</b>
01 Salaries and Wages	-	-	1,779,798	-	1,817,458
<b>03 Personnel Related Costs</b>	-	-	-	-	1,656,000
03 Administration	-	-	-	-	1,656,000
<b>02 Use of Goods and Services</b>	-	-	<b>2,157,018</b>	-	<b>230,665</b>
02 General Operations	-	-	2,157,018	-	230,665
03 Administration	-	-	2,157,018	-	230,665
<b>04 Assets</b>	-	-	<b>120,500</b>	-	<b>900</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	120,500	-	900
03 Administration	-	-	120,500	-	900
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>4,057,316</b>	<b>(0)</b>	<b>3,705,023</b>

The budget allocation by economic classification for Local Governance programme of K3.7 million has been allocated as follows; K3.47 is allocated to Personal Emoluments which includes salaries for Committee clerks and Councillors' monthly allowance while K250,667.00, has been allocated to the Use of Goods and Services.

## Programme 0002: Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	(0)		4,057,316		3,705,023
044 Legislative Function	(0)	(0)	4,057,316	(0)	3,705,023
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>4,057,316</b>		<b>3,705,023</b>

The programme total of K3.7 million representing 3.89 percent is allocated to Local Governance programme for the purpose of Legislative functions Sub programme. This sub-programme involves the amendment and development of by-laws, standing orders, formation and orientation of Ward Development Committees (WDCs), Council meetings and implementation of council resolutions.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Formulation of Policies</b>					
01 Number of Ordinary Council meeting held	(0)	(0)	5	(0)	5
02 Number of Standing Committee meetings held	(0)	(0)	16	(0)	16
03 Number of Intergrity Committee meetings held	(0)	(0)	(0)	(0)	(0)
04 Percentage of By-laws and other Pieces of Legislation Enforced Monthly	(0)	(0)	100	(0)	(0)
<b>Monitoring and backstoping of the WDCs conducted</b>					
01 Number of WDCs monitored and backstoped	(0)	(0)	(0)	(0)	20
<b>Clubs registered</b>					
01 Number of clubs registered	(0)	(0)	(0)	(0)	50

**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 sixteen (16) standing committee meetings translating to four (4) meetings per quarter and hold four (4) Ordinary Council meetings respectively. In the previous year Chadiza Town Council held a total of 5 Council meetings which included one (1) special Council meeting for the purposes of adopting the budget. In addition Council has planned to hold four (4) Integrity Committee meetings and further ensure that by-laws and other pieces of legislation are enforced monthly.



## 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>749,959</b>	-	<b>1,291,437</b>
<b>01 Salaries and Wages</b>	-	-	749,959	-	1,291,437
01 Socio-Economic	-	-	-	-	186,249
02 Surveying	-	-	749,959	-	1,105,188
<b>02 Use of Goods and Services</b>	-	-	<b>313,881</b>	-	<b>665,898</b>
<b>02 General Operations</b>	-	-	313,881	-	665,898
01 Socio-Economic	-	-	-	-	253,500
<b>04 Assets</b>	-	-	<b>11,000</b>	-	<b>32,500</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	11,000	-	32,500
02 Surveying	-	-	11,000	-	32,500
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,074,840</b>	<b>(0)</b>	<b>1,989,835</b>

The budget allocation by Economic Classification shows that the Integrated Development Planning Programme has been allocated an amount of K1.98 million. This is spread among the three economic classification namely; Personal Emoluments amounting to K1.29 million which will cater for salaries for officers, Use of Goods and Services has been allocated K665,898.00 and Non-financial assets has been allocated K32,500.00 for the procurement of one (1) hand held GPS.

## Programme 0003: Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3 Integrated Development Planning</b>	<b>(0)</b>		<b>1,074,840</b>		<b>1,989,835</b>
021 Spatial Planning	(0)	(0)	1,074,840	(0)	1,550,086
033 Socio Economic planning	(0)	(0)	-	(0)	439,749
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,074,840</b>		<b>1,989,835</b>

The programme total of K1.98 million representing 2.09 percent has been allocated to Integrated Development Planning Programme, where K1.55 million goes to Spatial Planning sub-programme and K4,39,749.00 has been allocated to Social Economic Planning. 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 Council has factored in budget under this programme the coordination of DDCC meetings.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Local Area Plan developed</b>					
01 Number of Local Area Plans developed	(0)	(0)	1	(0)	1
<b>Arc GIS centre developed</b>					
01 Number of GIS information systems developed	(0)	(0)	1	(0)	1
<b>Plots created and allocated</b>					
01 Number of Plots created and allocated	(0)	(0)	15	(0)	35
<b>Plots Surveyed and Demarcated</b>					
01 Number of Plots Surveyed and demarcated	(0)	(0)	(0)	(0)	35
<b>Layout Plan Surveyed and Numbered</b>					
01 number of Layout Plan surveyed and numbered	(0)	(0)	(0)	(0)	1
<b>Plots recommended for Offer and Titling</b>					
01 Number of plots recommended for Offer and Titling	(0)	(0)	(0)	(0)	15
<b>Development Control Measures implemented</b>					
01 Number of development control activities conducted	(0)	(0)	(0)	(0)	52
02 Number of Development Control reports generated	(0)	(0)	(0)	(0)	4
<b>Quarterly Development Control, Planning and Technical Meetings held</b>					
01 Number of Development Control, Planning and Technical Meeting held	(0)	(0)	(0)	(0)	4
<b>Strategic Development Plan Developed</b>					
01 Number of Strategic Development Plans Developed	(0)	(0)	(0)	(0)	1
<b>Integrated Development Plan (IDP) Reviewed</b>					
01 Number of IDPs Reviewed	(0)	(0)	(0)	(0)	1
<b>HTCT/WAD Commemorated</b>					
01 Number of HTCT days commemorated	(0)	(0)	(0)	(0)	1
02 Number of WAD commemorated	(0)	(0)	(0)	(0)	1
<b>ZIP/SIA Annual General Meeting and Conference Attended</b>					
01 Number of officers attended	(0)	(0)	(0)	(0)	3
<b>Gender Work Place Policy Developed</b>					
01 Number of Gender Workplace Policies Developed	(0)	(0)	1	(0)	1
<b>District Development Coordinating Committee (DDCC) held</b>					
01 Number of DDCC meetings held	(0)	(0)	4	(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 through inspections and enforcements for buildings under construction. Further, following the granting of the Planning Authority status, the Council through the Planning Department has planned to hold 4 Quarterly Development control, Planning and Technical meetings and conduct 52 development control activities in Chadiza and Chanida Border areas respectively

In addition, through this programme Chadiza Town Council has planned to review the Integrated Development Plan (IDP) as well as develop the Strategic Development Plan for the Council. Further, Council has planned to hold four (4) District Development Coordinating Committee (DDCC) meetings, commemorate the World Aids Day (WAD) which falls on 1st December every year, and the HIV Testing Counselling and Treatment Day (HTCT) which falls on 15th August every year. Additionally, Council has planned to formulate one (1) Gender Workplace Policy in 2025.

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## BUDGET PROGRAMMES

## Programme 4 : Economic and business development

## Programme Objective(S)

To provide an enabling business environment that will attract investments in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>178,243</b>	-	-
01 Salaries and Wages	-	-	178,243	-	-
<b>02 Use of Goods and Services</b>	-	-	<b>11,250</b>	-	-
02 General Operations	-	-	11,250	-	-
<b>04 Assets</b>	-	-	<b>3,800,000</b>	-	<b>8,340,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	3,800,000	-	8,340,000
01 Licensing	-	-	-	-	8,340,000
02 Commercial	-	-	3,800,000	-	-
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,989,493</b>	<b>(0)</b>	<b>8,340,000</b>

The budget allocation by Economic Classification for the Economic and Business Development programme shows a total of K8.34 million which is entirely allocated to Non - Financial Assets where the Council will Construct Chadiza Community Skills Development Centre. This will promote skills Development in the District.

## Programme 0004: Economic and business development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4 Economic and business development</b>	<b>(0)</b>		<b>3,989,493</b>		<b>8,340,000</b>
011 Local Economic Development	(0)	(0)	3,989,493	(0)	-
013 Trade Facilitation and Licencing	(0)	(0)	(0)	(0)	8,340,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,989,493</b>		<b>8,340,000</b>

The programme total of K 8.34 million representing 8.76 percent of the budget is allocated to Economic and Business Development programme where the entire allocation of K8.34 million goes towards the Construction of Chadiza Community Skills Development Centre which shall be constructed in Chadiza Central ward. This will promote skills Development in the District.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Skill Community Centre Constructed</b>					
01 Number of skilled centre constructed	(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 Council plans to construct Chadiza Community Skills Development Centre at a total cost of K8.34 million. This is to promote skills Development in the District.

## 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>468,284</b>	-	<b>1,827,316</b>
<b>01 Salaries and Wages</b>	-	-	468,284	-	1,827,316
01 Environmental Planning	-	-	332,417	-	465,718
01 Water and Sanitation	-	-	135,867	-	1,361,598
<b>02 Use of Goods and Services</b>	-	-	<b>437,150</b>	-	<b>394,900</b>
<b>02 General Operations</b>	-	-	437,150	-	394,900
01 Environmental Planning	-	-	138,373	-	135,550
01 Water and Sanitation	-	-	109,565	-	194,565
<b>04 Assets</b>	-	-	<b>150,000</b>	-	<b>4,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	150,000	-	4,000
01 Water and Sanitation	-	-	150,000	-	4,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,055,434</b>	<b>(0)</b>	<b>2,226,216</b>

The budget allocation by Economic Classification for the Public Health and Environmental programme shows a total of K2.22 million allocation. Under this budget line K1.82 million is allocated to Personal Emoluments for officers' salaries who are directly linked to this programme. K394,900 is allocated to Use of Goods and Services. Lastly, K4,000.00 has been allocated to Non-financial assets.

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Programme 0005: Public health and Environmental protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5 Public health and Environmental protection</b>	<b>(0)</b>	<b>(0)</b>	<b>1,055,434</b>		<b>2,226,216</b>
015 Cemetery and funeral services	(0)	(0)	189,212	(0)	19,680
019 Health Inspections	(0)	(0)	-	(0)	45,105
027 Solid Waste Management	(0)	(0)	470,790	(0)	601,268
034 Water supply and Sanitation Services	(0)	(0)	395,432	(0)	1,560,163
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,055,434</b>		<b>2,226,216</b>

The programme total of K 2.22 million representing 2.34 percent is allocated to Public Health and Environmental Protection Programme and broken down as follows; K19,680.00 is allocated to Cemetery and Funeral Services sub-programme, K45,105.00 is allocated to Health Inspections K601,268.00 is allocated to Solid Waste Management sub-programme which includes cleaning operations under the Keep Zambia Clean, Green and Healthy initiative, garbage collection, burial of unclaimed bodies and creation of One (1) cemetery in Chadiza respectively. The remaining K1.56 has been allocated to Water Supply and Sanitation which will primarily be used in the maintenance and rehabilitation of boreholes in the district.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Public Health Services Provided</b>					
01 Number of Cemeteries established	(0)	(0)	(0)	(0)	1
02 Percentage of unclaimed bodies buried	(0)	(0)	(0)	(0)	100
<b>Business Premises Inspected</b>					
01 Number of premises inspected	(0)	(0)	(0)	(0)	417
<b>Meat Inspections conducted</b>					
01 Percentage of meat carcass inspections	(0)	(0)	(0)	(0)	100
<b>Public Health Epidemic Corner established</b>					
01 Number of epidemic corners established	(0)	(0)	(0)	(0)	1
<b>Sensitization Meetings on Public Health issues Held</b>					
01 Number of sensitisation meetings on public health issues	(0)	(0)	(0)	(0)	4
<b>Public Health Nuisance Abated</b>					
01 Percentage of public nuisance providers sued	(0)	(0)	(0)	(0)	100
<b>Solid Waste Managed</b>					
01 Tonnage of Garbage collected	(0)	(0)	300	(0)	480
02 Number of Keep Zambia, Clean, Green and Healthy Campaign activities conducted	(0)	(0)	52	(0)	52
<b>Unclaimed Bodies buried</b>					
01 Percentage of unclaimed bodies buried	(0)	(0)	100	(0)	100
<b>Dog Population Regulated</b>					
01 Percentage of dogs registered	(0)	(0)	(0)	(0)	100
02 Percentage of dogs eliminated	(0)	(0)	(0)	(0)	100
<b>Water and Sanitation</b>					
01 Quarterly D-WASHE Meetings held	(0)	(0)	(0)	(0)	4
02 Number of Pump Menders trained	(0)	(0)	(0)	(0)	20
03 Number of Worlds Water Day commemoration held	(0)	(0)	(0)	(0)	1
04 Number of V-Washe Committee monitored	(0)	(0)	(0)	(0)	20
05 Number of Communiy champion and Area Pump Mender monitored	(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

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 One (1) cemetery in Chadiza. Further, Council will hold fifty-two (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 register and destruct 100 percent dogs in order to curb the spread of diseases. Additionally, Council has palnned to collect 480 tons of solid waste in the district. Through this programme, Council will hold four (04) V-washe meetins in order to train twenty (20) pump menders.

**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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,036,519</b>	-	<b>832,782</b>
<b>01 Salaries and Wages</b>	-	-	1,036,519	-	832,782
01 Engineering/ Buildings	-	-	1,036,519	-	579,476
07 Community Development	-	-	-	-	253,306
<b>02 Use of Goods and Services</b>	-	-	<b>207,179</b>	-	<b>621,910</b>
<b>02 General Operations</b>	-	-	207,179	-	621,910
01 Engineering/ Buildings	-	-	196,515	-	514,940
07 Community Development	-	-	10,664	-	106,970
<b>04 Assets</b>	-	-	<b>606,202</b>	-	<b>550,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	606,202	-	550,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,849,900</b>	<b>(0)</b>	<b>2,004,692</b>

The budget allocation by Economic Classification for the Housing and Community Amenities programme shows a total of K2.0 million apportioned as follows: K832,782.00 is allocated to Personal Emoluments while a total of K621,910.00 is allocated to the Use of Goods and Services. Further an amount of K550,000.00 is allocated to Non - Financial Assets where the Council will Construct a Community Skills Development Centre and Construct a parameter wall fence at the Civic Centre.



**HEAD 9501 CHADIZA TOWN COUNCIL**Programme **0006: Housing and Community Amenities****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6 Housing and Community Amenities</b>	(0)	(0)	<b>1,849,900</b>		<b>2,004,692</b>
007 Parks and Gardens	(0)	(0)	1,839,236	(0)	-
012 Markets and Bus Stations	(0)	(0)	10,664	(0)	360,276
026 Public Housing	(0)	(0)	-	(0)	1,236,164
029 Roads and Drainages	(0)	(0)	-	(0)	26,240
031 Street Lighting	(0)	(0)	-	(0)	382,012
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,849,900</b>		<b>2,004,692</b>

The programme total of K 2.0 million representing 2.0 percent of the budget is allocated to Housing and Community Amenities out of which a total of K360, 276.00 is allocated to Markets and Bus Stations. A total of K 1.23 has been allocated to Public Housing, While K26, 240.00 has been allocated to Roads and Drainages. The Council under this programme has planned to rehabilitate the Chanida Ablution Block at Chanida Border. The Council has planned to maintain roads and drainages and street lighting in the district.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Markets and bus stations maintained</b>					
01 Number of markets and bus stations maintained	(0)	(0)	3	(0)	3
<b>Ablution blocks renovated</b>					
01 Number of ablution blocks renovated	(0)	(0)	1	(0)	1
<b>Market Advisory Committee (MAC) established</b>					
01 Number of Market Advisory Committees (MAC) established	(0)	(0)	1	(0)	1
<b>Wall Fence Constructed</b>					
01 Square Meter Constructed	(0)	(0)	(0)	(0)	1,010
<b>Council Properties Renovated</b>					
01 Number of Council Properties renovated	(0)	(0)	-	(0)	2
<b>Officers capacitated</b>					
01 Number of Officers capacitated	(0)	(0)	(0)	(0)	4
<b>Street Lighting Maintained</b>					
01 Number of street light maintained	(0)	(0)	-	(0)	40

Executive Authority:

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

Through this programme, Council seeks to improve the environment of the people of Chadiza. In this regard, Council will Maintain street lighting in order to maintain a well lit boma. The Council as also planned to Construct a Community Skills Development Centre at a total cost of K8.34 million, and construct a wall fence at the Civic Centre at a cost of K550,000.00. In addition, the council plans to renovate the Ablution Block at Chanida Border.

**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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>307,301</b>	-	<b>186,249</b>
<b>01 Salaries and Wages</b>	-	-	307,301	-	186,249
01 Community Development	-	-	-	-	186,249
01 Cultural Affairs	-	-	307,301	-	-
<b>02 Use of Goods and Services</b>	-	-	<b>422,171</b>	-	<b>350,713</b>
<b>02 General Operations</b>	-	-	422,171	-	350,713
01 Community Development	-	-	262,621	-	348,989
01 Cultural Affairs	-	-	159,551	-	1,724
<b>04 Assets</b>	-	-	<b>93,498</b>	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	93,498	-	-
01 Cultural Affairs	-	-	93,498	-	-
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>822,970</b>	<b>(0)</b>	<b>536,962</b>

The budget allocation by Economic Classification for the Recreation, Culture and Religion programme shows a total of K 536,962 of which a total of K 186,249 is allocated to Personal Emoluments for officers' salaries who are directly linked to this programme, K350,713 allocation goes towards Use of Goods and Services under General Operations.

**Programme 0007: Recreation Culture and Religion****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>		<b>822,970</b>		<b>536,962</b>
001 Cultural Affairs	(0)	(0)	560,350	(0)	1,724
042 Sports Promotion	(0)	(0)	262,621	(0)	535,238
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>822,970</b>		<b>536,962</b>

The total allocation for the Recreation Culture and Religion programme is K536,962.00 out of which K1,724.00 is for Cultural Affairs while K535,238.38 goes towards Sports Promotion where the Council will promote the participation of Women, Persons Living with Disabilities and the Marginalized groups in sports.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Cultural Practices in the district inventoried</b>					
01 Number of Cultural practices inventoried	-	-	-	-	1
<b>Cultural and Creative Industries developed</b>					
01 Number of cultural and creative industries developed	-	-	-	-	1
<b>Community members participated in all sports activities</b>					
01 Number of Community members (women and people living with disabilities) participated in sporting activities	-	-	-	-	700
<b>Women and persons with disabilities promoted in sports</b>					
01 Number of Women and People Living with Disabilities participated in sporting activities	-	-	-	-	700
<b>sports facilities monitored</b>					
01 number of facilities monitored	-	-	-	-	2
<b>Sports facilities rehabilitated</b>					
01 number of sports facilities rehabilitated	-	-	-	-	2
<b>Active Involvement in ZALASA</b>					
01 Number of sports teams supported	(0)	(0)	(0)	(0)	3
<b>Council Team (Chadiza United) Capacitated</b>					
01 Number of Council teams sponsored	(0)	(0)	1	(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, Council has earmarked to have one (1) cultural practice inventoried and develop one (1) cultural and creative industry. Further the Council has planned to sponsor three (3) sports teams, rehabilitate two (2) multi-purpose district sports facilities, as well as capture the existing heritage sites on its database.

**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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>2,000</b>	-	<b>13,660</b>
<b>02 General Operations</b>	-	-	2,000	-	13,660
01 Community Development	-	-	2,000	-	13,660
<b>04 Assets</b>	-	-	-	-	<b>38,869</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	38,869
01 Community Development	-	-	-	-	38,869
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>2,000</b>	<b>(0)</b>	<b>52,529</b>

The budget allocation by Economic Classification for the Education and Skills Development programme has the total allocation of K52,529.00 where K13,660.00 is primarily for the Use of Goods and Services under General Provisions on community development while the remaining K38,869.00 has been set aside for Non - Financial Assets which are capital expenditure in nature.

**Programme 0008: Education and skills development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>8 Education and skills development</b>	<b>(0)</b>		<b>2,000</b>		<b>52,529</b>
001 District archives	(0)	(0)	2,000	(0)	19,241
039 Library services	(0)	(0)	-	(0)	33,288
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>2,000</b>		<b>52,529</b>

The budget allocation under Education and skills Programme amounting K52,529.00 is allocated as follows K19,241.38 is allocated to the Department of National Achieves for purposes of record keeping and achieves for record management such as the preservation of manuscripts, maps and pictorial and historical matters relating to the district. While K33,288.00 is allocated to Library services.

**HEAD 9501 CHADIZA TOWN COUNCIL****Programme: 8 Education and skills development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>District Records Surveyed</b>					
01 Number of district records Surveyed	-	-	-	-	50
<b>District records collected</b>					
01 Number of NA 17 Boxes collected	-	-	-	-	100
<b>District records processed and shelved</b>					
01 Number of NA 17 boxes procesed and shelved	-	-	-	-	100
<b>Library Operationalised</b>					
01 Number of library's operationalised	(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 plans to survey all Institutions within the District for the purposes of effectively storing, managing and preservation of manuscripts, maps, pictorial records and any other historical matters relating to the district. Under the 2025 budget allocation, the Council has earmarked to survey 50 records as well as collect, process and shelve 100 records respectively.

**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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,329,276</b>	-	<b>1,110,895</b>
01 Salaries and Wages	-	-	1,329,276	-	1,110,895
02 Council Police	-	-	-	-	362,229
<b>02 Use of Goods and Services</b>	-	-	<b>164,520</b>	-	<b>244,690</b>
02 General Operations	-	-	164,520	-	244,690
02 Council Police	-	-	-	-	51,890
<b>04 Assets</b>	-	-	<b>2,000</b>	-	<b>30,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	2,000	-	30,000
01 Fire	-	-	2,000	-	19,000
02 Council Police	-	-	-	-	11,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,495,796</b>	<b>(0)</b>	<b>1,385,585</b>

The budget allocation by Economic Classification for the Public Order and Safety Programme shows that a total allocation of K1.38 million, of which K1.11 million is for Personal Emoluments, K244,690.00 is for Use of Goods and Services while the remaining K30,000.00 is for Assets acquisitions for Non-financial assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>10 Public order and safety</b>	<b>(0)</b>	<b>(0)</b>	<b>1,495,796</b>	<b>(0)</b>	<b>1,385,585</b>
018 Community policing	(0)	(0)	-	(0)	425,119
041 Fire protection services	(0)	(0)	1,495,796	(0)	960,466
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,495,796</b>	<b>(0)</b>	<b>1,385,585</b>

The programme total of K1.38 million representing 1.46 percent of the budget is allocated to Public Order and Safety Programme, K425,119.00 is allocated to Community Policing while K960,466.00 million is allocated to for Fire Protection Services sub-programme. This includes covering costs for fire prevention interventions, firefighting and rescue services.

**HEAD 9501 CHADIZA TOWN COUNCIL****Programme: 10 Public order and safety****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Fire Prevention Services</b>					
01 No. of fire sensitization meetings held	(0)	4	4	(0)	4
02 No. of Fire Emergency and Rescue Operations carried out	(0)	(0)	(0)	(0)	12
03 No. of Fire Certificates Issued out	(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

Under the public order and safety programme, council has planned to carry out twelve (12) Emergency and rescue operations, hold four (4) sensitization 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 (12) emergency and rescue operations carried out. Through this programme Council also targets to inspect premises and issue out two hundred and fifty (250) 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>3,726,828</b>	-	<b>3,685,341</b>
<b>01 Salaries and Wages</b>	-	-	3,708,828	-	3,664,841
01 Procurement	-	-	498,748	-	245,803
02 Executive Management	-	-	-	-	807,856
03 Accounting	-	-	991,127	-	1,080,493
03 Public Relations	-	-	167,401	-	147,966
06 Legal Services	-	-	-	-	185,157
08 Auditing	-	-	193,068	-	411,269
<b>02 Other Emoluments</b>	-	-	18,000	-	20,500
<b>02 Use of Goods and Services</b>	-	-	<b>1,483,242</b>	-	<b>1,421,476</b>
<b>02 General Operations</b>	-	-	1,483,242	-	1,421,476
01 Procurement	-	-	73,500	-	44,160
02 Executive Management	-	-	-	-	175,150
03 Accounting	-	-	271,606	-	185,910
03 Public Relations	-	-	53,900	-	102,100
06 Legal Services	-	-	-	-	20,000
08 Auditing	-	-	38,996	-	12,740
<b>04 Assets</b>	-	-	<b>184,000</b>	-	<b>431,500</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	184,000	-	431,500
02 Executive Management	-	-	-	-	101,000
08 Auditing	-	-	-	-	24,900
<b>05 Liabilities</b>	-	-	<b>460,000</b>	-	<b>828,000</b>
<b>01 Outstanding Bills</b>	-	-	460,000	-	828,000
03 Accounting	-	-	460,000	-	828,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>5,854,070</b>	<b>(0)</b>	<b>6,366,318</b>

The budget allocation by Economic Classification for the Management and Support Services programme is K6.36 million which has been split across 7 Sub-programmes with the most significant allocation being K3.68 million is for Personal Emoluments, followed by K1.42 million for Use of Goods and Services, K431,500.00 for Assets while the remaining K828,000.00 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>11 Management and support Services</b>	(0)		<b>5,854,070</b>		<b>6,366,318</b>
001 Human Resource and Administration	(0)	(0)	3,105,724	(0)	1,993,814
003 Public Relations	(0)	(0)	221,301	(0)	250,066
009 Executive management	(0)	(0)	-	(0)	1,084,006
016 Procurement	(0)	(0)	572,248	(0)	289,963
028 Auditing Management	(0)	(0)	232,064	(0)	448,909
035 Accounting Management	(0)	(0)	1,722,733	(0)	2,094,403
036 Legal Services	(0)	(0)	-	(0)	205,157
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>5,854,070</b>		<b>6,366,318</b>

The programme total of K6.36 million representing 7.93 percent is allocated to Management and Support Services which is broken down to the following sub-programme; K1.99 million is allocated to Human Resource and Administration sub-programme; K250,066.00 is allocated to Public Relations; K1.08 million is allocated to Executive management while K 289,963.00 is allocated to Procurement. Total of K448,909.00 is allocated to Auditing management, K2.09 million is allocated to Accounting which primarily involves budgeting, Information Communication Technology, payroll management and overall finance management operations as well as debt Management. While K205,157.00 is located to legal services.

**HEAD 9501 CHADIZA TOWN COUNCIL****Programme: 11 Management and support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Staff appraised</b>					
01 Number of Staff Appraised	(0)	(0)	90	(0)	90
<b>Public Events Commemorated</b>					
01 Number of National Events Commemorated	(0)	(0)	4	(0)	4
<b>Staff Capacity built</b>					
01 Number of Staff Capacity built	(0)	(0)	(0)	(0)	4
<b>Number of HRMCs meetings and Technical Support done</b>					
01 Number of HRMCs meetings and Technical Support held	(0)	(0)	-	(0)	14
<b>Accounting</b>					
01 Number of monthly payroll reports generated	(0)	(0)	(0)	(0)	12
02 Number of MTEF budgets prepared	(0)	(0)	1	(0)	1
03 Annual Financial report done	(0)	(0)	12	(0)	12
04 Number Council Accounts audited	(0)	(0)	1	(0)	1
<b>Debt Liquidation</b>					
01 Percentage of Debt liquidated	(0)	(0)	(0)	(0)	15
<b>Legal service provided</b>					
01 Percentage of legal services provided	(0)	(0)	-	(0)	100

**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 90 staff are appraised and capacitated, Four (4) public events are commemorated. Additionally, Council has planned to generate one (1) annual financial report, one (1) MTEF budget is prepared and four (04) quarterly Council accounts are audited. Further, Council will also ensure that one (1) Procurement plan is 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>385,359</b>	-	<b>593,200</b>
01 Salaries and Wages	-	-	385,359	-	593,200
<b>02 Use of Goods and Services</b>	-	-	<b>88,650</b>	-	<b>107,640</b>
02 General Operations	-	-	88,650	-	107,640
<b>04 Assets</b>	-	-	<b>36,000</b>	-	<b>1,500</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	36,000	-	1,500
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>510,009</b>	<b>(0)</b>	<b>702,340</b>

The budget allocation by Economic Classification for the Resource Mobilization and Management has been allocated K702,340.00 out of which K702,340.00 is for Personal Emoluments, K107,640.00 for Use of Goods and Services while the remaining K1,500.00 is for procurement of Non-Financial Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>		<b>510,009</b>		<b>702,340</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)	510,009	(0)	702,340
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>510,009</b>		<b>702,340</b>

The total allocation of the Resource Mobilization Management is K702,340.00, which K593,200.00 is allocated towards payment personal emoluments while K107,640.00 goes towards enhancement of revenue through meetings sensitization, digitization and adverts for to the public.

**HEAD 9501 CHADIZA TOWN COUNCIL****Programme: 12 Resource Mobilisation and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Resource Mobilisation</b>					
01 Percentage of Revenue collected	(0)	(0)	100	(0)	100
02 Number of stakeholder engagement meetings held	(0)	(0)	4	(0)	4
03 Number of digital machines procured	(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 Resource Mobilization and Management programme will focus on efficient revenue collection by collecting from all revenue streams within the district boundaries by at least 100 percent. Council will hold at least four (4) community sensitization meetings to enlighten the community on the importance of paying revenue, i.e. one per quarter.

The Council have also planned to digitalize its revenue collection to enhance revenue collection.

## HEAD 9501 CHADIZA TOWN COUNCIL

## BUDGET PROGRAMMES

## Programme 13 : District Health services

## Programme Objective(S)

To provide for more efficient health care delivery system that serves the diverse needs of communities in Zambia at the grassroots level.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>2,907,389</b>	-	<b>2,970,697</b>
<b>02 General Operations</b>	-	-	2,907,389	-	2,970,697
01 District Health Office	-	-	1,487,178	-	1,487,178
02 District Health Office	-	-	1,420,211	-	1,483,519
<b>04 Assets</b>	-	-	<b>554,712</b>	-	<b>491,404</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	554,712	-	491,404
01 District Health Office	-	-	125,487	-	125,487
02 District Health Office	-	-	429,225	-	365,918
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,462,101</b>	<b>(0)</b>	<b>3,462,101</b>

The budget allocation by Economic Classification for the programme shows a total of K3.4 million which is broken down in two (2) economic classifications i.e., Use of Goods and Services with a total allocation of K2.9 million and Non Financial Assets (Capital Expenditure) with a total allocation of K491,404.00.

## Programme 0013: District Health services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>13 District Health services</b>	<b>(0)</b>		<b>3,462,101</b>		<b>3,462,101</b>
001 Primary Health Services	(0)	(0)	1,612,665	(0)	1,612,665
002 District Health Coordination	(0)	(0)	437,227	(0)	437,227
003 Hospital Services	(0)	(0)	1,412,210	(0)	1,412,210
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,462,101</b>		<b>3,462,101</b>

The total allocation under the District Health Services program is K3.4 million, which comprises an allocation of K1.6 million for Primary Health Services activities, K437,227 for District Health Coordination while the remaining K1.4 million goes towards Hospital Services respectively.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Maternal and Child Health Care services provided</b>					
01 Percentage of women attending postnatal care atleast once within six days of delivery	-	-	-	-	100
02 Percentage of fully immunised children	-	-	-	-	100
03 Percentage of facility deliveries assisted by skilled attendants	-	-	-	-	100
04 Percentage of women accessing continuous family planning	-	-	-	-	25
05 Maternal mortality	-	-	-	-	-
<b>Child health and Nutrition services conducted</b>					
01 Percentage of children receiving vitamin A at routine and facilities assessing children for stunting	-	-	-	-	100
<b>Treatment of common diseases and injuries services provided</b>					
01 Percentage of TB clients notified and tested for HIV	-	-	-	-	100
02 Percentage of people living with a known HIV status receiving antiretroviral therapy to have viral suppression	-	-	-	-	100
03 Percentage of household sprayed during IRS	-	-	-	-	100
04 Number of Malaria incidence per 1000 population	-	-	-	-	700
<b>Repair and Maintenance of Utility Vehicles done</b>					
01 Number of times utility vehicles are repaired and maintained	-	-	-	-	4
<b>Performance Assesment conducted</b>					
01 Number of Performance assessment conducted	-	-	-	-	4
<b>Essential Medicines Provided</b>					
01 Percentage of drug availability for essential medicines	-	-	-	-	100
<b>Ambulance Services Provided</b>					
01 Number of functional ambulances	(0)	(0)	(0)	(0)	3
<b>Treatment of common diseases and injuries services provided</b>					
01 Percentage of people living with HIV who know their status, receiving ARVs and have viral suppression	-	-	-	-	100
02 Percentage of TB clients testing positive initiated on ART	(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 the District Health Services program, Council will ensure that maternal and Child Health Services are provided in all the twenty-three (23) health facilities in the district in order to enhance 100% immunization coverage. Further, the Council will ensure that Maternal and Child Health Services are provided through conducting of quarterly Maternal Death Review meetings, mentorship, Clinical Drills, Clinical meetings and quality improvement projects in all the 23 facilities on a quarterly basis. In addition, The Council will focus on building capacity and review performance by conducting supportive supervision and performance assessments to all the facilities on a quarterly basis.

## 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>3,742,847</b>	-	<b>3,200,587</b>
02 General Operations	-	-	3,742,847	-	3,200,587
02 Transport Services	-	-	3,742,847	-	3,200,587
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,742,847</b>	<b>(0)</b>	<b>3,200,587</b>

The budget allocation by economic classification for the Transport Services programme shows that the total allocation for the program K3.2 million and the entire allocation goes towards the Use of Goods and Services under the general operations.

## Programme 0015: Transport Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>15 Transport Services</b>	<b>(0)</b>		<b>3,742,847</b>		<b>3,200,587</b>
001 Road Transport	(0)	(0)	3,742,847	(0)	3,200,587
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,742,847</b>		<b>3,200,587</b>

The programme total allocation of K3.2 million for the Transport Services program will be used to carry out local roads maintenance works where K1.65 million will be for the rehabilitation of Five (5) crossing points (Using culverts) in Ngala, Kaluma and Nsadzu wards while the remaining K1.55 million will be used for the rehabilitation of 40km roads i.e., 18km from Chadiza to Chipata through Kazimule, 6km in Chanjowe, 4km in Kampini, 4km in Kabvumo and 4km in Kandabwako Wards respectively.

**HEAD 9501 CHADIZA TOWN COUNCIL****Programme: 15 Transport Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Roads in the district maintained</b>					
01 Kilometres of roads in the district maintained	-	-	6	-	40
<b>Crossing Points Rehabilitated</b>					
01 Number of Crossing Points rehabilitated	-	-	-	-	5

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

The Local Authority will rehabilitate 2×900mm Single Line Crossing Culverts in Ngala Ward, 2×900mm Double Line Crossing Culverts in Kaluma, and 1×1200mm Double Line Crossing Culverts in Nsadzu Ward. Through this programme, the Local Authority will also carry out Spot Improvement of 26Km road, 4Km all weather-road and 10km road re-alignment.



**HEAD 9501 CHADIZA TOWN COUNCIL****BUDGET PROGRAMMES****Programme 16 : Agricultural Services****Programme Objective(S)**

*To Enhance Agricultural Production and Productivity through increased access to affordable agricultural inputs and promotion of irrigation, farm mechanisation and agribusiness development*

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>518,348</b>
<b>02 General Operations</b>	-	-	-	-	518,348
18 Agriculture unit	-	-	-	-	313,188
19 Agribusiness and Marketing	-	-	-	-	60,040
20 Management and Support Services	-	-	-	-	145,120
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>518,348</b>

The budget allocation by Economic Classification for the Agriculture Services Programme shows that the entire budget allocation of K518,348.00 is for the Use of Goods and Services under General Operations where K313,188.00 goes towards Agriculture Unit, K60,040.00 goes towards Agribusiness and Marketing while the remaining K145,120.00 goes towards Management and Support Services which coordinates all agricultural activities at District level.

**Programme 0016: Agricultural Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>16 Agricultural Services</b>	<b>(0)</b>		-		<b>518,348</b>
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	313,188
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	60,040
073 Agriculture Co-ordination	(0)	(0)	-	(0)	145,120
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>518,348</b>

The total allocation under this programme is K518,348.00 broken down as follows; K313,188.00 for Agricultural Crop production, Advisory and Technical Services which will focus mainly on enhancing access to affordable agricultural inputs, provide technical services in irrigation, farm power, mechanization and land husbandry, K60,040.00 towards Agribusiness Development and Marketing aimed at promoting agribusiness development through the provision of agribusiness development services, such as the market information, entrepreneurship training and trade facilitation while K145,120.00 is allocated for Agriculture Co-ordination which is aimed at enhancing efficient utilization of resources and effective service delivery in support of the operations of the Ministry of Agriculture.

## HEAD 9501 CHADIZA TOWN COUNCIL

## Programme: 16 Agricultural Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Climate Smart Agricultural Technologies and Practices disseminated</b>					
01 Number of farmers trained in Climate Smart Agricultural Technologies	(0)	-	-	(0)	600
<b>Field days conducted</b>					
01 Number of field days conducted	-	-	-	-	40
<b>Field Demonstration Plots Established</b>					
01 Number of Field Demonstration Plots established	-	-	-	-	30
<b>Production, processing, preservation, storage and consumption of nutrient dense crops promoted</b>					
01 Number of farmers trained in food processing, preservation, storage and consumption	-	-	-	-	160
<b>Distric Farmers Electronic Register updated</b>					
01 Number of District Farmers Registers updated	-	-	-	-	3,000
<b>Promotion of Farm power and mechanization enhanced</b>					
01 Number of farmers and other players trained in farm power and mechanization	-	-	-	-	50
<b>Irrigation technologies and practices enhanced</b>					
01 Number and type of irrigation facilities constructed and functional	(0)	(0)	(0)	(0)	3
<b>Planning, Monitoring and Evaluation of agricultural programmes undertaken</b>					
01 Number of M&E reports generated	(0)	(0)	(0)	(0)	4
<b>Agriculture extension services delivery improved</b>					
01 Number of Camp Houses Rehabilitated	-	-	-	-	1
<b>Agricultural information collected and disseminated through media</b>					
01 Number of articles, news items produced and disseminated	(0)	-	-	(0)	8
<b>Agriculture Shows held</b>					
01 Number of block and District shows held	-	-	-	-	4
02 Number of Provincial shows attended	(0)	-	1	(0)	1
<b>Weekly Agriculture Commodity prices reported</b>					
01 Number of Market Reports submitted	(0)	(0)	52	(0)	52
<b>Marketing information system established and functional</b>					
01 Number of Marketing information system established and functional	-	-	-	-	4
<b>Agricultural Market linkages for diverse crops established and enhanced</b>					
01 Number of entrepreneurship trainings conducted	-	-	4	-	4
<b>Human Resource Management Cases Processed</b>					
01 Number Human Resource Management Cases Processed	-	-	12	-	12
02 Number of consolidated Payroll reports submitted	(0)	(0)	12	(0)	12
03 Number of monthly utility bills paid	(0)	(0)	12	(0)	24
<b>Consultative visits with PACO conducted</b>					
01 Number of consultative visits conducted	(0)	(0)	12	(0)	4
<b>National Events Commemorated</b>					
01 Number of events commemorated	(0)	(0)	-	(0)	4
<b>Motor Vehicles Serviced and Maintained</b>					
01 Number of vehicles maintained and operationalised	(0)	(0)	(0)	(0)	1
<b>Financial and Procurement Reports prepared</b>					
01 Number of Financial Statements Prepared	(0)	(0)	(0)	(0)	12
02 Number of Procurement Plans prepared and implemented	(0)	(0)	(0)	(0)	1
<b>Quarterly expenditure returns prepared</b>					
01 Number of expenditure returns prepared	(0)	(0)	(0)	(0)	4
<b>Planning, Monitoring and Evaluation of agricultural programmes undertaken</b>					
01 Number of M&E reports generated	(0)	(0)	(0)	(0)	4

**HEAD 9501 CHADIZA TOWN COUNCIL**

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**Executive Authority:**

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

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Through this programme, Chadiza Town Council will ensure 600 farmers are trained in Climate Smart Agricultural Technologies, 160 farmers are trained in Food Processing, Preservation, Storage and Consumption focusing on utilization of locally available foods. Through the Department of Agriculture, Council will ensure that Four (4) Marketing Information Platforms are established and functional in order to enhance access to market information. Further, through the existing Agricultural Mechanization Services at Chadiza Farmers Training Centre (FTC), the Council will enhance access to Farm Power and Mechanization to at least 50 farmers and other key players in the district.

Additionally, in an effort to improve the welfare of Staff, the Council will rehabilitate One (1) Camp House at Kasongo Agricultural Block in Chadiza Central Ward.

**HEAD 9501 CHADIZA TOWN COUNCIL****BUDGET PROGRAMMES****Programme 17 : Fisheries and Livestock****Programme Objective(S)**

*Facilitate the development and management of the sustainable and viable fisheries and livestock sector to ensure national and household food security as outlined in the government gazette notice number 1123 of 2021.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>194,701</b>	-	<b>463,660</b>
<b>02 General Operations</b>	-	-	194,701	-	463,660
21 Fisheries and Livestock Marketing	-	-	-	-	88,370
22 Veterinary Services	-	-	194,701	-	130,070
23 Fisheries Unit	-	-	-	-	79,360
24 Livestock Development	-	-	-	-	74,230
25 Management and Support	-	-	-	-	91,630
<b>04 Assets</b>	-	-	<b>7,000</b>	-	<b>22,500</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	7,000	-	22,500
22 Veterinary Services	-	-	7,000	-	-
25 Management and Support	-	-	-	-	22,500
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>201,701</b>	<b>(0)</b>	<b>486,160</b>

The budget allocation by Economic Classification for the Fisheries and Livestock programme shows that the entire budget allocation of K486,160 is for the two (2) Economic Classifications which are; Use of Goods and Services with a total allocation of K463,660 under General Provisions while the remaining K22,500 is for Non-Financial Assets (Capital Expenditure)

**HEAD 9501 CHADIZA TOWN COUNCIL**

Programme 0017: Fisheries and Livestock

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>17 Fisheries and Livestock</b>	(0)		<b>201,701</b>		<b>486,160</b>
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	88,370
075 Animal Health Services	(0)	(0)	201,701	(0)	130,070
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	79,360
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	74,230
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	114,130
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>201,701</b>		<b>486,160</b>

The total allocation under this programme is K486,160.00 which broken down as follows; K88,370.00 allocated towards Fisheries and Livestock Marketing activities aimed at promoting value addition among livestock and fisheries farmers; K130,070.00 allocated towards Animal Health Services aimed at improving extension services to the farmers. The total of K79,360.00 goes towards Fisheries Production and Productivity activities such as aquaculture development trainings, sensitization meetings as well enforcement and surveillance patrols. Further, an allocation of K74,230.00 will go towards Livestock Production and Productivity Improvement to support the pasture and livestock trainings, while the remaining K114,130 is allocated to District Fisheries and Livestock Coordination for management support to provide efficient and effective administrative services.

**HEAD 9501 CHADIZA TOWN COUNCIL****Programme: 17 Fisheries and Livestock****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Marketing Information bulleting produced</b>					
01 Number of bulletins produced	-	-	-	-	12
<b>Entrepreneurship training provided to farmers</b>					
01 Number of farmers trained	-	-	-	-	720
<b>Agriculture shows held</b>					
01 Number of shows held	-	-	-	-	1
<b>Animals vaccinated against Diseases</b>					
01 Number of animals vaccinated against rabies	-	-	-	-	2,000
02 Number of disease control sensitisations meetings conducted	-	-	-	-	12
<b>Animal disease surveillance facilitated</b>					
01 Number of animal disease surveillance reports	-	-	-	-	4
<b>Public health promoted</b>					
01 Number of sensitization visists conducted	-	-	-	-	12
<b>Animal disease alerts responded to timely</b>					
01 Number of disease alerts responded to timely	-	-	-	-	5
<b>Aquaculture Extension Services provided to farmers</b>					
01 Number of farmers trained in aquaculture	-	-	-	-	60
02 Number of demos conducted	-	-	-	-	12
<b>Capture fisheries Extension Services provided to farmers</b>					
01 Number of sensitization meetings for farmers	-	-	-	-	12
02 Number of licenses issued	-	-	-	-	120
03 Number of kgs produced under fish capture production	-	-	-	-	620
04 Number of Surveillance and patrol conducted	-	-	-	-	120
<b>Extension Services provided to farmers</b>					
01 Number of farmers trained in Livestock production and management	-	-	-	-	400
02 Number of demos conducted	-	-	-	-	12
03 Number of field days conducted	-	-	-	-	5
04 Number of Supervision and back stopping conducted	-	-	-	-	12
05 Number of Farmers in pasture production and range land formation sensitized	-	-	-	-	2,000
<b>Backstopping and monitoring visits conducted</b>					
01 Number of backstopping and monitoring visits conducted	-	-	-	-	16

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

Through this program, the Council will ensure to produce Twelve (12) Marketing Information bulleting and provide Entrepreneurship and livestock production trainings to 720 and 400 Famers respectively. Further, the Council will hold one (1) District Agriculture Show in the second quarter of the year. In effort to control animal disease, the Council has planned to vaccinate 2000 dogs against rabies and conduct twelve (12) disease control sensitizations meetings.

Further, the Council will conduct twelve (12) farmers' training meetings, conduct twelve (12) demonstrations as well as field visits in aquaculture with the target of sixty (60) farmers and conduct enforcement and surveillance patrols. In addition, the Council has planned to sensitize and train two thousand (2000) Farmers in pasture production and range land formation.

## HEAD 9501 CHADIZA TOWN COUNCIL

## BUDGET PROGRAMMES

## Programme 18 : Social Protection and Community Development

## Programme Objective(S)

To Efficiently and Effectively facilitate the provision of Equitable Basic Social Protection Services for Inclusive Sustainable Human and Community Development

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>91,789</b>
<b>02 General Operations</b>	-	-	-	-	91,789
26 Social Welfare unit	-	-	-	-	86,617
27 Community Development unit	-	-	-	-	5,172
<b>03 Transfers</b>	-	-	-	-	<b>24,000,000</b>
<b>01 Transfers</b>	-	-	-	-	24,000,000
27 Community Development unit	-	-	-	-	24,000,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>24,091,789</b>

The budget allocation by economic classification for the Social Protection and Community Development programme shows that the allocation of K91,789.00 is entirely allocated towards Use of Goods and Services where an allocation of K86,617 is for the Social Welfare Unit while K24,005,172 is allocated for Community Development Unit. Respectively.

## Programme 0018: Social Protection and Community Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>18 Social Protection and Community Development</b>	<b>(0)</b>		-		<b>24,091,789</b>
079 District Social welfare	(0)	(0)	-	(0)	86,617
080 Community Development	(0)	(0)	-	(0)	24,005,172
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>24,091,789</b>

The programme total allocation of K91,789.00 will be apportioned as follows; K86,617.00 goes towards Social Welfare programs which will involve supporting Incapacitated Households and Individuals, while the remaining K5,172.00 is allocated towards Community Development programs whose main focus is community sensitization on functional adult literacy while an allocation of K24.00 million is allocated to cash for work program with the target of 40,000.

**HEAD 9501 CHADIZA TOWN COUNCIL****Programme: 18 Social Protection and Community Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Incapacitated Households and Individuals assisted with in kind support</b>					
01 Number of incapacitated households and individuals assisted with in kind support	-	-	-	-	50
<b>Vulnerable students assessed and recommended for bursaries for tertiary education - bursaries scheme</b>					
01 Number of vulneable students assessed and recommended for bursaries for tertiary education - bursaries scheme	-	-	-	-	20
<b>Families receiving welfare and counselling services - Marriage Counselling</b>					
01 Number of families receiving welfare and counselling services - marrigae counselling	-	-	-	-	10
<b>Welfare Services Provided</b>					
01 Number of GBV survivors supported	-	-	-	-	10
02 Number of Trafficked persons assisted with food and transport	-	-	-	-	2
<b>Care of Older Persons</b>					
01 Numbre of Old Persons supported	-	-	-	-	40
<b>Community sensitised on functional Adult Literacy</b>					
01 Number of community members sensitised on Functional Adult Literacy	-	-	-	-	1,000
<b>Cash for work activities implemented</b>					
01 Number of beneficiaries paid	-	-	-	-	40,000
02 Number of beneficiaries employed	(0)	(0)	(0)	(0)	40,000

**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 assist fifty (50) Incapacitated Households with In kind support, assess and recommend twenty (20) vulnerable students for bursaries at tertiary level, conduct welfare and marriage counselling for ten (10) families, provide services to ten (10) GBV survivors and two (2) Human Trafficked victims and care for forty (40) older persons. Further, the Local Authority plans to pay 40,000 beneficiaries at K600 per beneficiary under cash for work program for a duration of eight (8) months.

**Head Total:****95,126,634**



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**Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target			
		2022	2023	2024	
CHADIZA TOWN COUNCIL	<b>01 CDF Community Projects Implemented</b>				
	1 Completion of Health Post at Ngala RHC	1	1	1	
	2 Completion of Health Post at Mangwe RHC	1	1	1	
	3 Completion of Health Post at Kaluma RHC	1	1	1	
	4 Completion of Health Post at Chiyembi RHC	1	1	1	
	5 Completion of Health Post at Kadzionele RHC	1	1	1	
	6 Construction of a 1×3 Classroom Block at Madzaela Primary School	1	1	1	
	7 Construction of an Ablution block and water facility at Nsadzu Day Secondary School	1	1	1	
	8 Procurement of a 20,000 ltrs Water Bowser	1	1	1	
	9 Construction of Health Post at Kapachi	1	1	1	
	10 Construction Of 1×3 Classroom Block At Kabvumo Primary School	1	1	1	
	11 Construction of Health Post at Chafulu RHC	1	1	1	
	12 Construction of a Health Post at Mwala RHC	1	1	1	
	13 Procurement of the Community Radio Station Equipment	1	1	1	
	14 Construction of a Health Post at Chamaseche RHC	1	1	1	
	<b>01 Youth, Women and Community Empowered</b>				
	1 Number of Youth, Women and Community Empowered with Grants	68	68	68	
	2 Number of Youth, Women and Community Empowered with Loans	40	40	40	
	<b>01 CDF administered</b>				
	1 Percentage of funds disbursed	100	100	100	
	<b>01 Pupils and Students sponsored</b>				
	1 Number of Pupils sponsored	450	450	450	
	2 Number of Students sponsored	350	350	350	
	<b>01 Formulation of Policies</b>				
	1 Number of Ordinary Council meeting held	5	5	5	
	2 Number of Standing Committee meetings held	16	16	16	
	3 Number of Intergrity Committee meetings held	(0)	4	4	
	4 Percentage of By-laws and other Pieces of Legislation Enforced Monthly	(0)	(0)	(0)	
	<b>02 Monitoring and backstopping of the WDCs conducted</b>				
	1 Number of WDCs monitored and backstopped	20	20	20	
	<b>03 Clubs registered</b>				
	1 Number of clubs registered	50	50	50	

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<b>01 Local Area Plan developed</b>				
1 Number of Local Area Plans developed	1	1	1	
<b>02 Arc GIS centre developed</b>				
1 Number of GIS information systems developed	1	1	1	
<b>03 Plots created and allocated</b>				
1 Number of Plots created and allocated	35	35	35	
<b>07 Plots Surveyed and Demarcated</b>				
1 Number of Plots Surveyed and demarcated	35	35	35	
<b>08 Layout Plan Surveyed and Numbered</b>				
1 number of Layout Plan surveyed and numbered	1	1	1	
<b>09 Plots recommended for Offer and Titling</b>				
1 Number of plots recommended for Offer and Titling	15	15	15	
<b>10 Development Control Measures implemented</b>				
1 Number of development control activities conducted	52	52	52	
2 Number of Development Control reports generated	4	4	4	
<b>11 Quarterly Development Control, Planning and Technical Meetings held</b>				
1 Number of Development Control, Planning and Technical Meeting held	4	4	4	
<b>01 Strategic Development Plan Developed</b>				
1 Number of Strategic Development Plans Developed	1	1	1	
<b>02 Integrated Development Plan (IDP) Reviewed</b>				
1 Number of IDPs Reviewed	1	1	1	
<b>03 HTCT/WAD Commemorated</b>				
1 Number of HTCT days commemorated	1	1	1	
2 Number of WAD commemorated	1	1	1	
<b>04 ZIP/SIA Annual General Meeting and Conference Attended</b>				
1 Number of officers attended	3	3	3	
<b>05 Gender Work Place Policy Developed</b>				
1 Number of Gender Workplace Policies Developed	1	1	1	
<b>06 District Development Coordinatting Committee (DDCC) held</b>				
1 Number of DDCC meetings held	4	4	4	
<b>01 Skill Community Centre Constructed</b>				
1 Number of skilled centre constructed	1	1	1	
<b>01 Public Health Services Provided</b>				
1 Number of Cemeteries established	1	1	1	
2 Percentage of unclaimed bodies buried	100	100	100	
<b>01 Business Premises Inspected</b>				
1 Number of premises inspected	417	417	417	
<b>02 Meat Inspections conducted</b>				

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1 Percentage of meat carcass inspections	100	100	100
<b>03 Public Health Epidemic Corner established</b>			
1 Number of epidemic corners established	1	1	1
<b>04 Sensitization Meetings on Public Health issues Held</b>			
1 Number of sensitisation meetings on public health issues	4	4	4
<b>05 Public Health Nuisance Abated</b>			
1 Percentage of public nuisance providers sued	100	100	100
<b>01 Solid Waste Managed</b>			
1 Tonnage of Garbage collected	480	480	480
2 Number of Keep Zambia, Clean, Green and Healthy Campaign activities conducted	52	52	52
<b>02 Unclaimed Bodies buried</b>			
1 Percentage of unclaimed bodies buried	100	100	100
<b>04 Dog Population Regulated</b>			
1 Percentage of dogs registered	100	100	100
2 Percentage of dogs eliminated	100	100	100
<b>01 Water and Sanitation</b>			
1 Quartery D-WASHE Meetings held	4	4	4
2 Number of Pump Menders trained	20	20	20
3 Number of Worlds Water Day commemoration held	1	1	1
4 Number of V-Washe Committee monitored	20	20	20
5 Number of Communiy champion and Area Pump Mender monitored	20	20	20
<b>01 Markets and bus stations maintained</b>			
1 Number of markets and bus stations maintained	3	3	3
<b>02 Ablution blocks renovated</b>			
1 Number of ablution blocks renovated	1	1	1
<b>03 Market Advisory Committee (MAC) established</b>			
1 Number of Market Advisory Committees (MAC) established	1	1	1
<b>01 Wall Fence Constructed</b>			
1 Square Meter Constructed	1,010	1,010	1,010
<b>02 Council Properties Renovated</b>			
1 Number of Council Properties renovated	2	2	2
<b>01 Officers capacitated</b>			
1 Number of Officers capacitated	4	4	4
<b>01 Street Lighting Maintained</b>			
1 Number of street light maintained	40	40	40
<b>01 Cultural Practices in the district invetoried</b>			
1 Number of Cultural practices invetoried	1	1	1

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<b>02 Cultural and Creative Industries developed</b>				
1 Number of cultural and creative industries developed	1	1	1	
<b>01 Community members participated in all sports activities</b>				
1 Number of Community members (women and people living with disabilities) participated in sporting activities	700	700	700	
<b>02 Women and persons with disabilities promoted in sports</b>				
1 Number of Women and People Living with Disabilities participated in sporting activities	700	700	700	
<b>03 sports facilities monitored</b>				
1 number of facilities monitored	2	2	2	
<b>04 Sports facilities rehabilitated</b>				
1 number of sports facilities rehabilitated	2	2	2	
<b>05 Active Involvement in ZALASA</b>				
1 Number of sports teams supported	3	3	3	
<b>06 Council Team (Chadiza United) Capacitated</b>				
1 Number of Council teams sponsored	1	1	1	
<b>01 District Records Surveyed</b>				
1 Number of district records Surveyed	50	50	50	
<b>02 District records collected</b>				
1 Number of NA 17 Boxes collected	100	100	100	
<b>03 District records processed and shelved</b>				
1 Number of NA 17 boxes procesed and shelved	100	100	100	
<b>01 Library Operationalised</b>				
1 Number of library's operationalised	1	1	1	
<b>01 Fire Prevention Services</b>				
1 No. of fire sensitization meetings held	4	4	4	
2 No. of Fire Emergency and Rescue Operations carried out	12	12	12	
3 No. of Fire Certificates Issued out	250	250	250	
<b>01 Staff appraised</b>				
1 Number of Staff Appraised	90	90	90	
<b>02 Public Events Commemorated</b>				
1 Number of National Events Commemorated	4	4	4	
<b>03 Staff Capacity built</b>				
1 Number of Staff Capacity built	4	4	4	
<b>04 Number of HRMCs meetings and Technical Support done</b>				
1 Number of HRMCs meetings and Technical Support held	14	14	14	
<b>01 Accounting</b>				
1 Number of monthly payroll reports generated	12	12	12	
2 Number of MTEF budgets prepared	1	1	1	

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3 Annual Financial report done	12	12	12
4 Number Council Accounts audited	1	1	1
<b>02 Debt Liquidation</b>			
1 Percentage of Debt liquidated	15	15	15
<b>01 Legal servise provided</b>			
1 Percentage of legal services provided	100	100	100
<b>01 Resouce Mobilisation</b>			
1 Percentage of Revenue collected	100	100	100
2 Number of stakeholder engagement meetings held	4	4	4
3 Number of digital machines procured	2	2	2
<b>01 Maternal and Child Health Care services provided</b>			
1 Percentage of women attending postnatal care atleast once within six days of delivery	100	100	100
2 Percentage of fully immunised children	100	100	100
3 Percentage of facility deliveries assisted by skilled attendants	100	100	100
4 Percentage of women accessing continuous family planning	25	37	38
5 Maternal mortality	-	-	-
<b>02 Child health and Nutrition services conducted</b>			
1 Percentage of children receiving vitamin A at routine and facilities assessing children for stunting	100	100	100
<b>03 Treatment of common diseases and injuries services provided</b>			
1 Percentage of TB clients notified and tested for HIV	100	100	100
2 Percentage of people living with a known HIV status receiving antiretroviral therapy to have viral suppression	100	100	100
3 Percentage of household sprayed during IRS	100	100	100
4 Number of Malaria incidence per 1000 population	700	650	500
<b>01 Repair and Maintenance of Utility Vehicles done</b>			
1 Number of times utility vehicles are repaired and maintained	4	4	4
<b>04 Perfomance Assesment conducted</b>			
1 Number of Perfomance assessment conducted	4	4	4
<b>01 Essential Medicines Provided</b>			
1 Percentage of drug availability for essential medicines	100	100	100
<b>02 Ambulance Services Provided</b>			
1 Number of functional ambulances	3	3	3
<b>03 Treatment of common diseases and injuries services provided</b>			
1 Percentage of people living with HIV who know their status, receiving ARVs and have viral suppression	100	100	100
2 Percentage of TB clients testing positive initiated on ART	100	100	100
<b>01 Roads in the district maintained</b>			
1 Kilometres of roads in the district maintained	40	40	40

## HEAD 9501 CHADIZA TOWN COUNCIL

<b>02 Crossing Points Rehabilitated</b>				
1 Number of Crossing Points rehabilitated	5	5	5	
<b>01 Climate Smart Agricultural Technologies and Practices disseminated</b>				
1 Number of farmers trained in Climate Smart Agricultural Technologies	600	600	600	
<b>02 Field days conducted</b>				
1 Number of field days conducted	40	40	40	
<b>03 Field Demonstration Plots Established</b>				
1 Number of Field Demonstration Plots established	30	30	30	
<b>04 Production, processing, preservation, storage and consumption of nutrient dense crops promoted</b>				
1 Number of farmers trained in food processing, preservation, storage and consumption	160	160	160	
<b>05 Distric Farmers Electronic Register updated</b>				
1 Number of District Farmers Registers updated	3,000	3,000	3,000	
<b>06 Promotion of Farm power and mechanization enhanced</b>				
1 Number of farmers and other players trained in farm power and mechanization	50	50	50	
<b>07 Irrigation technologies and practices enhanced</b>				
1 Number and type of irrigation facilities constructed and functional	3	3	3	
<b>08 Planning, Monitoring and Evaluation of agricultural programmes undertaken</b>				
1 Number of M&E reports generated	4	4	4	
<b>09 Agriculture extension services delivery improved</b>				
1 Number of Camp Houses Rehabilitated	1	1	1	
<b>10 Agricultural information collected and disseminated through media</b>				
1 Number of articles, news items produced and disseminated	8	8	8	
<b>11 Agriculture Shows held</b>				
1 Number of block and District shows held	4	4	4	
2 Number of Provincial shows attended	1	1	1	
<b>01 Weekly Agriculture Commodity prices reported</b>				
1 Number of Market Reports submitted	52	52	52	
<b>02 Marketing information system established and functional</b>				
1 Number of Marketing information system established and functional	4	4	4	
<b>03 Agricultural Market linkages for diverse crops established and enhanced</b>				
1 Number of entrepreneurship trainings conducted	4	4	4	
<b>01 Human Resource Management Cases Processed</b>				
1 Number Human Resource Management Cases Processed	12	12	12	
2 Number of consolidated Payroll reports submitted	12	12	12	
3 Number of monthly utility bills paid	24	24	24	
<b>02 Consultative visits with PACO conducted</b>				
1 Number of consultative visits conducted	4	4	4	

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<b>03 National Events Commemorated</b>				
1 Number of events commemorated	4	4	4	
<b>04 Motor Vehicles Serviced and Maintained</b>				
1 Number of vehicles maintained and operationalised	1	1	1	
<b>05 Financial and Procurement Reports prepared</b>				
1 Number of Financial Statements Prepared	12	12	12	
2 Number of Procurement Plans prepared and implemented	1	1	1	
<b>06 Quarterly expenditure returns prepared</b>				
1 Number of expenditure returns prepared	4	4	4	
<b>07 Planning, Monitoring and Evaluation of agricultural programmes undertaken</b>				
1 Number of M&E reports generated	4	4	4	
<b>01 Marketing Information bulleting produced</b>				
1 Number of bulletins produced	12	12	12	
<b>02 Entrepreneurship training provided to farmers</b>				
1 Number of farmers trained	720	720	720	
<b>03 Agriculture shows held</b>				
1 Number of shows held	1	1	1	
<b>01 Animals vaccinated against Diseases</b>				
1 Number of animals vaccinated against rabies	2,000	2,000	2,000	
2 Number of disease control sensitisations meetings conducted	12	12	12	
<b>02 Animal disease surveillance facilitated</b>				
1 Number of animal disease surveillance reports	4	4	4	
<b>03 Public health promoted</b>				
1 Number of sensitization visists conducted	12	12	12	
<b>04 Animal disease alerts responded to timely</b>				
1 Number of disease alerts responded to timely	5	5	5	
<b>01 Aquaculture Extension Services provided to farmers</b>				
1 Number of farmers trained in aquaculture	60	60	60	
2 Number of demos conducted	12	12	12	
<b>02 Capture fisheries Extension Services provided to farmers</b>				
1 Number of sensitization meetings for farmers	12	12	12	
2 Number of licenses issued	120	120	120	
3 Number of kgs produced under fish capture production	620	620	620	
4 Number of Surveillance and patrol conducted	120	120	120	
<b>01 Extension Services provided to farmers</b>				
1 Number of farmers trained in Livestock production and management	400	400	400	
2 Number of demos conducted	12	12	12	

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3	Number of field days conducted	5	5	5
4	Number of Supervision and back stopping conducted	12	12	12
5	Number of Farmers in pasture production and range land formation sensitized	2,000	2,000	2,000
<b>01 Backstopping and monitoring visits conducted</b>				
1	Number of backstopping and monitoring visits conducted	16	16	16
<b>01 Incapacitated Households and Individuals assisted with in kind support</b>				
1	Number of incapacitated households and individuals assisted with in kind support	50	50	50
<b>02 Vulnerable students assessed and recommended for bursaries for tertiary education - bursaries scheme</b>				
1	Number of vulneable students assessed and recommended for bursaries for tertiary education - bursaries scheme	20	20	20
<b>03 Families receiving welfare and counselling services - Marriage Counselling</b>				
1	Number of families receiving welfare and counselling services - marrigae counselling	10	10	10
<b>04 Welfare Services Provided</b>				
1	Number of GBV survivors supported	10	10	10
2	Number of Trafficked persons assisted with food and transport	2	2	2
<b>05 Care of Older Persons</b>				
1	Numbre of Old Persons supported	40	40	40
<b>01 Community sensitised on functional Adult Literacy</b>				
1	Number of community members sensitised on Functional Adult Literacy	1,000	1,500	2,000
<b>02 Cash for work activities implemented</b>				
1	Number of beneficiaries paid	40,000	40,000	40,000
2	Number of beneficiaries employed	40,000	40,000	40,000