

**HEA 981 SIAVONGA TOWN COUNCIL****D****1.0 MANDATE**

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

**2.0 STRATEGY**

Siavonga Town Council will ensure effective, efficient and sustainable provision of public services and attainment of desired development outcomes. This will be achieved through proficiency in resource mobilization and prudence in their utilisation, infrastructure development for community services and continuous, all-inclusive stakeholder consultative engagement channel to identify socio-economic community priority development needs

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

*Cluster Outcome 01 An Industrialised and Diversified Economy*

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

*Strategy : 04 Promote tourism growth*

*Strategy : 05 Improve transport and logistics*

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

*Strategy : 10 Promote applied research and development*

*Cluster Outcome 02 Enhanced Citizenry Participation in the Economy*

*Strategy : 02 Promote Enterprise development*

*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 : 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 : 01 Improve access to clean and safe water supply*

*Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities*

*Strategy : 01 Improved Coordination of Social Protection Programmes*

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

*Strategy : 03 Reduce developmental inequalities*

**Cluster : 03 Environmental Sustainability**

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

*Strategy : 03 Enhance disaster risk reduction and response*

*Cluster Outcome 02 Sustainable Environment and Natural Resources Management*

*Strategy : 01 Promote Integrated Environmental Management*

*Strategy : 02 Enhance natural resources management*

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**Cluster : 04 Good Governance Environment**

*Cluster Outcome 01 Improved Policy and Governance Environment*

*Strategy : 01 Decentralise Public Service Delivery Systems*

*Strategy : 02 Strengthen national data and information systems*

*Strategy : 03 Strengthen transparency and accountability mechanisms*

*Strategy : 05 Strengthen public service performance management systems*

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

*Strategy : 02 Strengthen the criminal and justice system and enhance rule of law*

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>01</b>	<b>Local taxes/rates</b>			
001	Residential	879,687	879,687	879,687
002	Commercial	10,937,583	10,937,583	10,937,583
	<b>SubItem Total</b>	<b>11,817,270</b>	<b>11,817,270</b>	<b>11,817,270</b>
001	Personal levy	72,800	78,624	84,914
	<b>SubItem Total</b>	<b>72,800</b>	<b>78,624</b>	<b>84,914</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>02</b>	<b>Fees and Charges</b>			
003	Building inspection-fees	12,150	12,960	13,997
004	Plan scrutiny fee	21,800	23,760	25,661
005	Change of premise use	5,000	5,400	5,832
006	Container/Ntemba fees	4,000	4,320	4,666
007	Rentals/lease of Council's properties	27,600	29,808	32,193
008	Non-Land Application forms fees	24,250	25,920	27,994
012	Notice board advert fees	380	410	443
013	Market fees	210,670	217,804	235,228
014	Parking fees	13,000	14,040	15,163
016	Loading fees (buses, trucks, trains, taxies etc.)	33,400	36,072	38,958
017	Affidavit fees	2,000	2,160	2,333
045	Notice of marriage fees	8,000	8,640	9,331
046	Abattoir/meat inspection fees	24,100	26,028	28,110
047	Registration of clubs and societies	44,300	47,844	51,672
053	Certification of documents	80,000	86,400	93,312
059	Land Record	5,500	5,940	6,415
063	Billboards and banners	30,800	33,264	35,925
064	Hire of Transport and Equipment	33,200	35,856	38,724
066	Penalties	55,000	59,400	64,152
081	Maritime and inland waterways fees	260,045	280,849	303,316
099	Other fees and charges	81,600	88,128	95,178
	<b>SubItem Total</b>	<b>976,795</b>	<b>1,045,003</b>	<b>1,128,603</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>03</b>	<b>Licenses</b>			
001	Occupancy licence	15,000	16,200	17,496
002	Liquor licence	48,000	51,840	55,987
003	Firearm and ammunition licence	12,000	12,960	13,997
004	Petroleum Storage licence	73,100	78,948	85,264
007	Fish Licences/origin of fish	1,241,860	1,341,209	1,448,506
099	Other Licences	1,000	1,160	1,333
	<b>SubItem Total</b>	<b>1,390,960</b>	<b>1,502,317</b>	<b>1,622,582</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	63,150	68,202	73,658
003	Fish levy	10,294,450	11,118,006	12,007,446
004	Pole levy	5,400	5,832	6,299
005	Charcoal levy	141,000	152,280	164,462
008	Quarry levy	805,000	869,400	938,952
017	Trading (Wholesale) Business Levy	9,000	9,720	10,498
018	Trading (Retail) Consumable groceries business	328,200	354,456	382,812
019	Retail Merchants non-consumable business	26,000	28,080	30,326
021	Manufacturing	15,000	16,200	17,496
022	Agent Consumables	8,850	9,558	10,323
023	Agent non-Consumables	61,500	66,420	71,733
028	Filling Station	15,000	16,200	17,496
031	Car Wash	3,500	3,780	4,082
032	Hospitality	58,000	62,640	67,651
033	Commercial Banks	5,000	5,400	5,832
034	Micro- Finance and Money-Lenders	28,000	30,240	32,659
099	Other levies	35,000	37,800	
	<b>SubItem Total</b>	<b>11,902,050</b>	<b>12,854,214</b>	<b>13,841,726</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>05</b>	<b>Permits</b>			
001	Health permits	46,000	49,680	53,654
003	Herbalist permit	720	778	840
006	Transportation of opaque beer	42,000	45,360	48,989
007	Nursery, pre-school permits	12,150	13,122	14,172
008	Burial permits and grave sites	560	605	653
009	Fire certificate	149,000	160,920	173,740
010	Extension of Business hours permits	5,160	5,573	6,019
099	Primary, Secondary and Tertiary permits	151,368	169,880	179,470
	<b>SubItem Total</b>	<b>406,958</b>	<b>445,917</b>	<b>477,537</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>06</b>	<b>Charges</b>			
003	Premium Plot- Residential	3,040,000	3,283,200	3,545,856
004	Premium Plot Commercial	359,000	387,720	416,738
007	Land Application Charges	42,400	45,360	48,989
	<b>SubItem Total</b>	<b>3,441,400</b>	<b>3,716,280</b>	<b>4,011,582</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>07</b>	<b>Other Incomes</b>			
099	Other Income	286,376	309,286	334,029
	<b>SubItem Total</b>	<b>286,376</b>	<b>309,286</b>	<b>334,029</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>08</b>	<b>National Support (Grants)</b>			
001	Constituency Development Fund	36,058,151	38,988,000	42,107,040
002	Roads Grant	3,252,077	3,512,243	3,793,223
003	Health Grant	1,794,156	1,937,689	2,092,704
004	Local Government Equalisation Fund	10,861,760	11,730,701	12,669,157
099	Other Grants	19,166,487	20,699,806	22,355,790
	<b>SubItem Total</b>	<b>71,132,631</b>	<b>76,868,439</b>	<b>83,017,914</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>09</b>	<b>Local Development Fund</b>			
001		8,340,000	9,007,200	9,727,776
	<b>SubItem Total</b>	<b>8,340,000</b>	<b>9,007,200</b>	<b>9,727,776</b>
003	Grant in Lieu of Rates	250,000	270,000	291,600
	<b>SubItem Total</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
<b>Grand Total</b>		<b>110,017,240</b>	<b>117,914,550</b>	<b>126,355,533</b>

#### 4.0 BUDGET SUMMARY

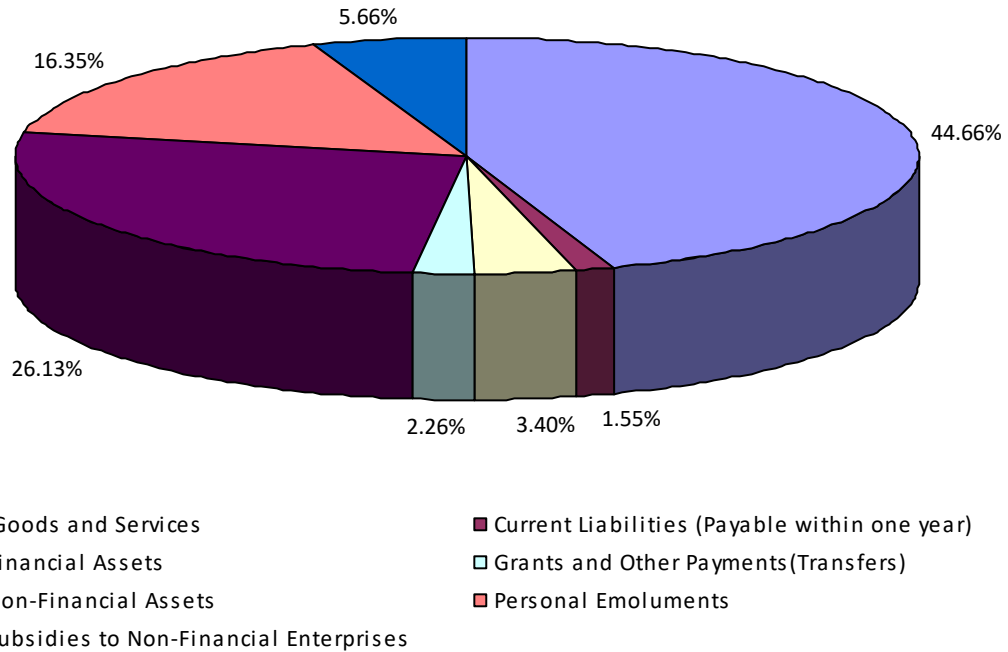
The total budget estimates for Siavonga Town Council stands at K110 million for the year 2025. This is spread across 16 programmes that the council will focus on and aim to implement. Compared with the 2024 budget which stood at K80 million, the 2025 budget represents an upward adjustment of 37.5 percent mainly necessitated by the increase in the Constituency Development Fund (CDF) allocation from K30.6 million per constituency in the past year to K36.1 million and the National Support Grant K32.8 million for the Devolved Functions to the Local Authority, the Zambia Devolution Support Program Grant (ZDSP) under the World Bank Support and the Social Support - Cash for work funds that the Local Authority will receive.

**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)	16,551,640	17,983,558
22	Goods and Services	(0)	24,025,824	49,128,608
26	Grants and Other Payments(Transfers)	(0)	2,328,309	2,491,290
27	Subsidies to Non-Financial Enterprises	(0)	5,820,772	6,228,226
31	Non-Financial Assets	(0)	26,070,646	28,744,176
32	Financial Assets	(0)	3,492,463	3,736,936
41	Current Liabilities (Payable within one year)	(0)	1,704,446	1,704,446
	<b>Head Total</b>	<b>(0)</b>	<b>79,994,100</b>	<b>110,017,240</b>

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

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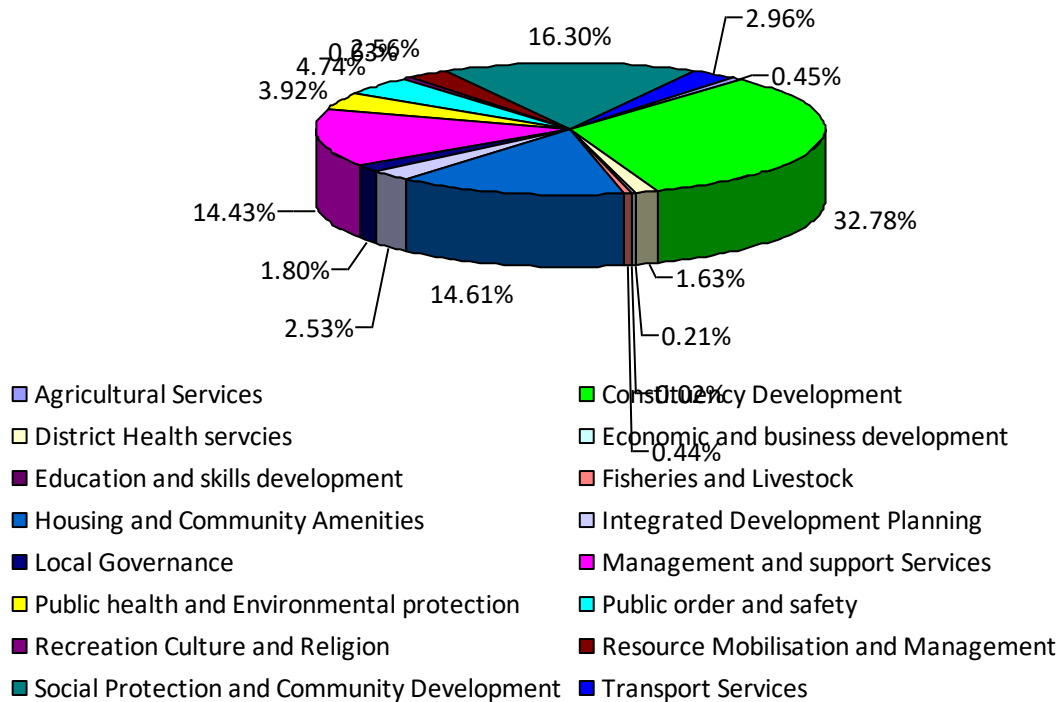
The summary estimates by economic classification shows that K49.1 million representing 44.7 percent of the budget has been allocated towards Good and Services in order to facilitate the operation of the Local Authority. In Addition, K28.7 million representing 26.1 percent of the budget has been allocated towards Non-Financial Assets which mainly comprise Constituency Development Capital Projects and K18 million representing 16.4 percent has been allocated towards Personal Emoluments to cover salaries and wages. Further, K6.2 million representing 5.7 percent has been allocated to Subsidies to Non-Financial Enterprises. Furthermore, K3.7 representing 3.4 percent has been apportioned towards Financial Assets to cater for Empowerment Loans under the Constituency Development Fund. Grants and other payment has been allocated K2.5 million representing 2.3 percent and the remaining K1.7 million representing 1.5 percent has been apportioned to Liabilities to pay outstanding balances within the year.

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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)	2,014,410	1,981,680
3	Integrated Development Planning	(0)	3,177,303	2,781,115
4	Economic and business development	(0)	240,768	227,379
5	Public health and Environmental protection	(0)	3,216,742	4,313,553
6	Housing and Community Amenities	(0)	15,612,669	16,069,748
7	Recreation Culture and Religion	(0)	450,179	694,663
8	Education and skills development	(0)	19,241	19,241
10	Public order and safety	(0)	4,163,925	5,211,603
11	Management and support Services	(0)	14,895,669	15,877,709
12	Resource Mobilisation and Management	(0)	2,052,384	2,816,543
13	District Health servcies	(0)	3,248,503	1,794,156
15	Transport Services	(0)	51,490	3,252,077
16	Agricultural Services	(0)	-	496,034
17	Fisheries and Livestock	(0)	215,175	486,160
18	Social Protection and Community Development	(0)	-	17,937,428
<b>Head Total</b>		<b>(0)</b>	<b>79,994,100</b>	<b>110,017,240</b>

**Figure 2: Budget Allocation by Programme**



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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 - (1)	(0)	(0)	17,462,316	(0)	21,962,692
780 Women and Youth Empowerment - (3)	(0)	(0)	5,820,772	(0)	6,228,226
781 CDF Administration - (5)	(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>2,014,410</b>	<b>(0)</b>	<b>1,981,680</b>
044 Legislative Function	(0)	(0)	1,661,660	(0)	1,814,810
045 Citizen Engagement	(0)	(0)	352,750	(0)	166,870
<b>3 Integrated Development Planning</b>	<b>(0)</b>	<b>(0)</b>	<b>3,177,303</b>	<b>(0)</b>	<b>2,781,115</b>
006 Environmental planning	(0)	(0)	420,625	(0)	417,065
021 Spatial Planning	(0)	(0)	2,076,319	(0)	1,949,844
033 Socio Economic planning	(0)	(0)	680,359	(0)	414,206
<b>4 Economic and business development</b>	<b>(0)</b>	<b>(0)</b>	<b>240,768</b>	<b>(0)</b>	<b>227,379</b>
011 Local Economic Development	(0)	(0)	220,768	(0)	216,679
038 Trade Facilitation and Lisencing	(0)	(0)	20,000	(0)	10,700
<b>5 Public health and Environmental protection</b>	<b>(0)</b>	<b>(0)</b>	<b>3,216,742</b>	<b>(0)</b>	<b>4,313,553</b>
019 Health Inspections - (7)	(0)	(0)	265,892	(0)	439,182
023 Pest control	(0)	(0)	33,670	(0)	40,570
027 Solid Waste Management - (9)	(0)	(0)	1,173,670	(0)	1,963,767
034 Water supply and Sanitation Services	(0)	(0)	1,743,510	(0)	1,870,034
<b>6 Housing and Community Amenities</b>	<b>(0)</b>	<b>(0)</b>	<b>15,612,669</b>	<b>(0)</b>	<b>16,069,748</b>
007 Parks and Gardens	(0)	(0)	578,270	(0)	448,110
012 Markets and Bus Stations	(0)	(0)	1,003,300	(0)	3,203,380
017 Community Centres	(0)	(0)	1,305,551	(0)	3,190,000
026 Public Housing	(0)	(0)	2,103,015	(0)	2,625,082
029 Roads and Drainages - (11)	(0)	(0)	9,757,771	(0)	6,363,177
031 Street Lighting	(0)	(0)	864,762	(0)	240,000
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>	<b>(0)</b>	<b>450,179</b>	<b>(0)</b>	<b>694,663</b>
001 Cultural Affairs - (13)	(0)	(0)	29,252	(0)	43,812
042 Sports Promotion - (15)	(0)	(0)	420,927	(0)	650,851
<b>8 Education and skills development</b>	<b>(0)</b>	<b>(0)</b>	<b>19,241</b>	<b>(0)</b>	<b>19,241</b>
001 District archives	(0)	(0)	19,241	(0)	19,241
<b>10 Public order and safety</b>	<b>(0)</b>	<b>(0)</b>	<b>4,163,925</b>	<b>(0)</b>	<b>5,211,603</b>
014 Building Regulations - (17)	(0)	(0)	310,243	(0)	350,693
018 Community policing	(0)	(0)	1,227,684	(0)	1,601,412
041 Fire protection services	(0)	(0)	2,625,998	(0)	3,259,498
<b>11 Management and support Services</b>	<b>(0)</b>	<b>(0)</b>	<b>14,895,669</b>	<b>(0)</b>	<b>15,877,709</b>
001 Human Resource and Administration	(0)	(0)	5,451,841	(0)	5,897,090
009 Executive management	(0)	(0)	3,314,998	(0)	3,463,956
016 Procurement - (19)	(0)	(0)	786,424	(0)	807,444
028 Auditing	(0)	(0)	470,217	(0)	524,417
035 Accounting	(0)	(0)	4,277,516	(0)	4,582,798
036 Legal Services - (21)	(0)	(0)	594,673	(0)	602,005
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>	<b>(0)</b>	<b>2,052,384</b>	<b>(0)</b>	<b>2,816,543</b>

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067 Revenue Mobilisation and Enhancement - (23)	(0)	(0)	2,052,384	(0)	2,816,543
<b>13 District Health services</b>	<b>(0)</b>	<b>(0)</b>	<b>3,248,503</b>	<b>(0)</b>	<b>1,794,156</b>
001 Primary Health Services - (25)	(0)	(0)	1,598,403	(0)	1,484,984
002 District Health Coordination - (27)	(0)	(0)	1,650,100	(0)	309,172
<b>15 Transport Services</b>	<b>(0)</b>	<b>(0)</b>	<b>51,490</b>	<b>(0)</b>	<b>3,252,077</b>
001 Road Transport - (29)	(0)	(0)	-	(0)	3,200,587
003 Water Transport - (31)	(0)	(0)	51,490	(0)	51,490
<b>16 Agricultural Services</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>496,034</b>
071 Agricultural Crop production, Advisory and Technical Services - (33)	(0)	(0)	-	(0)	296,166
072 Agribusiness Development and Marketing - (35)	(0)	(0)	-	(0)	64,914
073 Agriculture Co-ordination - (37)	(0)	(0)	-	(0)	134,955
<b>17 Fisheries and Livestock</b>	<b>(0)</b>	<b>(0)</b>	<b>215,175</b>	<b>(0)</b>	<b>486,160</b>
074 Fisheries and Livestock Marketing - (39)	(0)	(0)	-	(0)	47,225
075 Animal Health Services - (41)	(0)	(0)	215,175	(0)	99,663
076 Fisheries Production and Productivity Improvement - (43)	(0)	(0)	-	(0)	102,094
077 Livestock Production and Productivity Improvement - (45)	(0)	(0)	-	(0)	92,647
078 District Fisheries and Livestock Coordination - (47)	(0)	(0)	-	(0)	144,532
<b>18 Social Protection and Community Development</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>17,937,428</b>
079 District Social welfare - (49)	(0)	(0)	-	(0)	17,932,258
080 Community Development - (51)	(0)	(0)	(0)	(0)	5,170

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<b>Head Total</b>			<b>(0)</b>	<b>(0)</b>	<b>79,994,100</b>	<b>(0)</b>	<b>110,017,240</b>
(1)	GRZ - CDF	Grant	18,684,678				
(3)	GRZ - CDF	Grant	6,228,226				
(5)	GRZ - CDF	Grant	1,639,007				
(7)	GRZ - LGEF	Grant	150,512				
(9)	GRZ - LGEF	Grant	310,019				
(11)	GRZ - Other Grants	Grant	1,416,391				
	GRZ - LGEF	Grant	768,313				
	World Bank/NDF	Grant	1,702,360				
(13)	GRZ	Grant	7,352				
(15)	GRZ	Grant	258,621				
(17)	GRZ - LGEF	Grant	276,883				
(19)	GRZ - LGEF	Grant	465,724				
(21)	GRZ - LGEF	Grant	574,715				
(23)	GRZ - LGEF	Grant	860,643				
(25)	GRZ	Grant	1,435,148				
(27)	GRZ	Grant	309,172				
(29)	GRZ	Grant	2,234,587				
(31)	GRZ	Grant	51,490				
(33)	GRZ	Grant	296,166				
(35)	GRZ	Grant	64,914				
(37)	GRZ	Grant	134,955				
(39)	GRZ	Grant	47,225				
(41)	GRZ	Grant	99,663				
(43)	GRZ	Grant	102,094				
(45)	GRZ	Grant	92,647				
(47)	GRZ	Grant	128,428				
(49)	GRZ	Grant	17,880,218				
(51)	GRZ	Grant	5,170				

Constituency Development Programme has been allocated K36.1 million of which K22 million has been allocated to Community Projects sub-programme for construction of infrastructures within the District. Youth and Women Empowerment sub-programme has been allocated K6.2 million to be used to empower Women and Youths in order for them to become economically active. Further, K6.2 has been allocated to Secondary School Bursaries and Skills Development programme to enhance quality education and reduce illiteracy levels within the district. The remaining K1.6 has been allocated to CDF administration to cater for the administrative component of the CDF.

Local Governance programme has been allocated K2 million of which Legislative Function subprogramme has been allocated K1.8 million which will cover the operations of the Civic leaders as

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they carry out their Civic functions, while the Citizen Engagements Sub-programme has been allocated K166, 870 which will be channeled towards stakeholder engagements as well as community sensitizations on the operations of the local authority in the delivery of services.

Integrated Development Planning comprising of 3 sub-programmes, Environmental planning, Spatial Planning and Socio Economic Planning has been allocated K2.8 million of which K417,065 will go towards Environmental Planning sub-programme to foster sustainable environment through public stakeholder meetings and to carry out environmental impact assessments and the effects of climate change. Additionally, Spatial Planning sub-programme has been allocated K1.9 million to foster orderly and sustainable human settlements in the district and the Social Economic Planning sub-programme has been allocated K414,206 which involves the developmental planning of the district, administrative operations and dealing with cross-cutting issues.

The Economic and Business Development programme which comprises of the Local Economic Development and Trade facilitation and licensing sub-programms , has been allocated K227,379 for erecting Billboards to promote tourism sector in the district and participate in all business shows (Trade, Agriculture, Tourism and Business Expos) in order to show case what investment opportunities the district can offer

Public Health and Environmental Protection has been allocated K2.7 million of which Health Inspections sub-programme has been allocated K439,182 to carry out inspections in all public premises that handle food to promote public health. Further, Pest Control has been allocated K40,570 which will go towards Dog cropping for those that do not have their Dogs Vaccinated and registered and Solid Waste Management sub-programme has been allocated K2 million for refuse collection to promote sustainable management of the environment in the District. Furthermore, Water Supply and Sanitation has an allocation of K1.9 million for Installation of Water reticulation systems and rehabilitation of boreholes in the District to improve welfare and livelihoods of the poor and vulnerable.

Housing and Community Amenities programme has been allocated K16.1 million which has been shared among 6 sub-programmes as follows: Parks and Gardens has been allocated K448,110 for proper maintenance of the Parks and Gardens; Markets and Bus Stations has been allocated K3.2 million for construction of the bus station at the old fire station once the officers relocate to the new fire station and also the Completion of a modern Market at Chimutengo ; Community Centres has been allocated K3.2 million for Ward Development Fund projects from the provision of allocating not less than 5 percent locally generated revenue; Public Housing has been allocated K2.6 million for construction of New Civic Centre and maintenance of all Council Properties; Roads and Drainages has been allocated K6.4 million for pothole patching within the central business district in addition to grading and gravelling of feeder Roads and servicing of Plant, Machinery and Vehicles. Street Lighting has been allocated K240,000 for maintenance of street lights.

Recreation, Culture and Religion programme has been allocated K694,663 of which Cultural Affairs subprogramme K43,812 has been allocated for support to Traditional Ceremonies and promote tourism within the District while Sports Promotion sub-programme has been allocated K650,851 has been allocated for the promotion of sports in the community

The Education and Skills development programme has been allocated K19,241 which will go towards District Archives sub-programme for proper data capturing and record keeping

Public Order and Safety programme has been allocated K5.2 million which has been broken down into the three (3) Sub-programmes as follows; Building Regulations has been allocated K350,693 for regulation of all building developments taking place within the district, Community Policing has been allocated K1.6 million for enforcing the law and safeguarding of Public Property, and Fire Protection Services has been allocated K3.3 million for the enforcement of fire prevention and provision of fire protection services.

Management and Support Services programme has been allocated K15.9 million which has been distributed among the Six (6) sub-programmes as follows: K5.9 million has been allocated towards Human Resource and Administration. Key under the Human Resource and Administration is the personal emoluments for all support and key Management staff, K3.5 million has been set aside for Executive

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Management which includes procurement of utility vehicle, Procurement sub-programme has been allocated K807,444 for operation as the Local Authority does its procurement of goods and services, Auditing sub-programme has been allocated K524,417 for all internal audit functions to enhance transparency and accountability in the Local Authority. Further, K4.6 million has been allocated to Accounting Sub-programme to facilitate effective and efficient management of all financial matters in addition to debt servicing and ICT systems, while Legal Services have been allocated K602,005. Resource Mobilization and Management programme has been allocated K2.8 million to go towards the Revenue Mobilization and Enhancement sub-programme, for proper and systematic and well-coordinated approach revenue collection and monitoring of the resources

The District Health Services programme has been allocated K1.7 million of which Primary Health Services sub-programme has been allocated K1.5 million to cater for provision of TSS, Mentorship, PA, Health Sector Planning and Finance. It also carries out the administrative functions to ensure smooth delivery of services in the HFs. Further, District Health Coordination sub-programme has been allocated K309,172 to provide comprehensive curative care, diagnostic services, maternal health including emergency services, supportive services, maintaining and improving infrastructure and administrative services for the smooth running of hospital activities.

The Transport Services programme has been allocated K3.2 million to go towards two sub-programmes, of which Road Transport program has been allocated K3.2 million while K51,490 has been given to Water Transport for Carry out frequent navigation safety management activities in accordance with the law on lake Kariba within Siavonga District.

Agricultural Services programme has been allocated K496,034 which meant for three sub-programmes, Agricultural crop production is allocated K291,166 for crop production and advisory with technical services to the local farms with K64,914 to be spent on agribusiness development and marketing. Further, K134,955 will be used for agricultural co-ordination within the district.

Fisheries and Livestock programme with an allocation of K486,160 has five sub-programmes as follows; Fisheries and Livestock with an allocation of K47,225 while Animal health services sub-programme is allocated K99,663, additionally K102,094 is an allocation meant for fisheries production and productivity improvement while K92,647 is allocated to Live stock production and productivity improvement sub-programme. District Fisheries and Livestock co-ordination sub-programme has been allocated K144,532 for co-ordination of all fisheries and livestock activities.

Social protection and community development programme has been allocated K17.9 million and shared up among the two sub-programmes which include the district social welfare with an allocation of K17.9 million with social cash transfer program as the main activity and also community development sub-programme with an allocation of K5,170 for other community development programmes.

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**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>4,917,021</b>
02 General Operations	-	-	1,531,782	-	4,917,021
<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>22,421,614</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	17,462,316	-	18,684,678
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 programme shows that K22.4 Million will go towards the Assets, broken down as Non-Financial Assets (K18.7 million) which mainly comprises of community based projects and Financial Assets (K3.7 million) of the CDF Loan component. Additionally, K8.7 million will go towards Transfers and Subsidies to cater for the empowerment and bursary components of CDF and the remaining K4.9 million has been apportioned towards use of Goods and Services relating to fuels for feeder roads and administrative component broken down as K3.3 million and K1.6 million respectively.

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**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>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>

Constituency Development Programme has been allocated K36.1 million of which K22 million has been allocated to Community Projects sub-programme for construction of infrastructures within the District. Youth and Women Empowerment sub-programme has been allocated K6.2 million to be used to empower Women and Youths in order for them to become economically active. Further, K6.2 million has been allocated to Secondary School Bursaries and Skills Development programme to enhance quality education and reduce illiteracy levels within the district. The remaining K1.6 has been allocated to CDF administration to cater for the administrative component which will involve among others, community project Appraisals and Monitoring, Communication and branding, Capacity Building, etc.

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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>Community Projects Implemented</b>					
01 Number of 1x3 Classroom block Constructed	5	2	5	-	5
02 Chief's Palace Constructed	1	-	1	-	1
03 Number of Solar Water Reticulation systems Installed	2	2	5	-	5
04 Number of Public Institutions Electrified	3	2	2	-	2
05 Number of Road Works equipments Procured	(0)	(0)	1	-	1
06 Number of Maternity Annexes constructed	1	1	2	-	1
07 Number of Staff Houses Constructed	8	3	7	-	3
08 Number of Ablution blocks constructed	3	1	2	-	1
09 Number of Science Laboratory constructed	1	1	1	-	1
<b>Women and Youth groups/clubs/cooperatives Empowered</b>					
01 Percentage of Women and youth groups/clubs/cooperatives accessing Grants against the approved	100	100	100	100	100
02 Percentage of Women and youth groups/clubs/cooperatives accessing Loans.againt the approved	100	100	100	100	100
<b>CDF Programmes well Implemented</b>					
01 Proportion of all approved projects monitored and evaluated.	100	100	100	100	100
02 Number of monitoring visits for all paid Bursaries for Secondary Boarding School and Skills Development undertaken.	4	4	4	4	4
03 Proportion of all approved projects branded	(0)	(0)	(0)	(0)	100
04 Number of times CDF News Letters Published	(0)	(0)	(0)	(0)	12
<b>Pupils and Students supported with Bursaries.</b>					
01 Proportion of learners on Secondary Boarding School Bursaries paid for against the approved	100	100	100	100	100
02 Proportion of learners on Skills Development Bursaries paid for against the approved	100	100	100	100	100

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

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The programme seeks to ensure that the community is capacity built in being self-sustaining. To this end, 5 approved community projects for Construction of 1x3 Classroom Blocks will be completed in the year 2025 with proposed sites in Hanabuchi Village in Munyama Ward, Bbendele Community in Nanyanga Ward, Chaanga Village in Mulimya Ward, Simamba Village in Simamba Ward and Makkaba School in Sinadambwe Ward ,additionally 1 Chief's palance will be constructed at Sinadambwe Ward, while 5 Water Reticulation Systems will be Installed at Manchavwa Clinic in Manchavwa Ward, Makaba School and Nashongo village in Sinadambwe Ward, Matente community in Munyama Ward and Mukwezya Village in Nabutezi Ward, 2 Public Institutions at Hanabunchi Community School and Gwena Community School will be earmarked for Electrification. The Local authority will further procure a water bowser under road works equipment in an attempt to promote good Road networks within the District, further 1 Maternity Annexe will be built at Siamwinga Rural Health Post in Matuba ward,in addition to the construction of 3 Staff Houses at Kariba primary School in Kariba Ward,Nabutize Clinic in Nabutize Ward and Namomba primary school in Nanyanga ward while 1 Ablution block will be Constructed at Chaanga Secondary School. Likewise the Local Authority will have (1) Science Laboratory constructed at Manchamvwa Inland Primary School.For projects to be well implemented ,the local Authority will do 100 percent monitoring and evaluation of all approved projects and for all paid for Bursaries for secondary Boarding School and Skills Development, the Local Authority will undertake 4 monitoring and visitations, futher 100 percent of all projects implemented will be branded. The local Authority will also produced a news letter monthly as one of a communication tool sorrounding CDF in the District. Under empowerment schemes, 100 percent of the approved youth/ women groups/Clubs/Cooperatives are earmarked to be empowered with grants and 100 percent of successful applicants will be empowerment with loans. Further, the Local Authority intends to award 100 percent of the approved list for both bursaries for boarding secondary school pupils and students under skills from tertiary learning institutions.

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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>02 Use of Goods and Services</b>	-	-	<b>2,014,410</b>	-	<b>1,981,680</b>
02 General Operations	-	-	2,014,410	-	1,981,680
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>2,014,410</b>	<b>(0)</b>	<b>1,981,680</b>

The Local Governance Programme budget allocation by Economic Classification has been allocated K2 million, and this amount has been all allocated towards Goods and Services. Notable expenditures including administrative allowances for Councilors as they perform their civic functions as well as citizen engagements towards Ward Development Committees meetings.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2 Local Governance</b>	<b>(0)</b>		<b>2,014,410</b>		<b>1,981,680</b>
044 Legislative Function	(0)	(0)	1,661,660	(0)	1,814,810
045 Citizen Engagement	(0)	(0)	352,750	(0)	166,870
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>2,014,410</b>		<b>1,981,680</b>

Local Governance programme has been allocated K2 million of which Legislative Function sub-programme has been allocated K1.8 million which will cover the operations of the Civic leaders as they carry out their Civic functions, while the Citizen Engagements Sub-programme has been allocated K166,870 which will be channeled towards Ward Development Committees (WDC's) meetings as well as community sensitizations on the operations of the local authority in the delivery of services.

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**Programme: 2 Local Governance**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Council Standing Committee meetings held</b>					
01 Number of Council Standing Committee meetings held	12	12	12	12	12
<b>Ordinary Council meetings held</b>					
01 Number of Ordinary Council Meetings held	3	4	4	4	4
<b>Special Council Meetings held</b>					
01 Number of Special Council Meetings held	1	2	2	-	2
<b>Site Visit Inspections held</b>					
01 Number of Site Visit Inspections held	3	4	4	4	4
<b>Conduct Citizen Engagement meetings</b>					
01 Number of Consultative meetings conducted	1	2	2	3	3

**Executive Authority:**

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

This programme will facilitate the co-ordination of activities and projects, capacity building, performance assessment and provision of relevant policy direction. Further, the programme will focus on creating citizen awareness on the operations of the Local Authority and facilitate meaningful participation of the community in the development of the District. To this end, the Local Authority plans to have 12 Council standing Committee meetings, 4 Ordinary Council meetings, 2 Special Council meetings and 4 Site visit Inspections. Further, to enhance Citizen engagement, the Local Authority intends to have 3 engagement meetings with all Ward Development Committees in the District.

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**BUDGET PROGRAMMES****Programme 3 : Integrated Development Planning****Programme Objective(S)**

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

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,556,228</b>	-	<b>1,116,660</b>
01 Salaries and Wages	-	-	1,556,228	-	1,116,660
<b>02 Use of Goods and Services</b>	-	-	<b>1,501,075</b>	-	<b>1,577,455</b>
02 General Operations	-	-	1,501,075	-	1,577,455
<b>04 Assets</b>	-	-	<b>120,000</b>	-	<b>87,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	120,000	-	87,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,177,303</b>	<b>(0)</b>	<b>2,781,115</b>

Integrated Development Planning programme has been allocated K2.8 million of which K 1.6 million will go towards Goods and Services while K1.1 million will go towards Personal Emoluments for staff in the Planning Department whereas K87,000 has been allocated towards Assets acquisition.

**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>3,177,303</b>		<b>2,781,115</b>
006 Environmental planning	(0)	(0)	420,625	(0)	417,065
021 Spatial Planning	(0)	(0)	2,076,319	(0)	1,949,844
033 Socio Economic planning	(0)	(0)	680,359	(0)	414,206
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,177,303</b>		<b>2,781,115</b>

Integrated Development Planning comprising of 3 sub-programmes has been allocated K2.8 million of which K417,065 will go towards Environmental Planning sub-programme to foster sustainable environment through public stakeholder meetings and to carry out environmental impact assessments and the effects of climate change. Additionally, Spatial Planning sub-programme has been allocated K1.9 million to foster orderly and sustainable human settlements in the district. While the Social Economic Planning sub-programme has been allocated K411,206 which involves the developmental planning of the district, administrative operations and other cross-cutting issues.

**HEA 981 SIAVONGA TOWN COUNCIL****D****Programme: 3 Integrated Development Planning****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Environmental Protection meetings held</b>					
01 Number of Environmental Protection meetings held on deforestation and water pollution	2	3	8	4	4
<b>Environmental Impact Inspections conducted</b>					
01 Number of Environmental Impact Inspections conducted	5	5	10	15	20
<b>Adaptation of National Policy on Climate change</b>					
01 Number of trees planted	1,000	300	1,500	1,200	1,500
02 Number of Projects Screened for Climate adaptation	(0)	(0)	(0)	(0)	10
<b>Plots Surveyed and demarcated</b>					
01 Number of Plots Surveyed and demarcated	141	112	200	-	150
<b>Illegal settlement upgraded (Game Area)</b>					
01 Number of Illegal settlement upgraded	-	-	1	-	1
<b>IPD Localised</b>					
01 Number of Translated IPD in place	(0)	(0)	(0)	(0)	1
<b>IDP performance review meetings conducted</b>					
01 Number of IDP performance review meetings conducted	4	1	4	1	4
<b>Ward Development Fund projects monitored</b>					
01 Number of WDF projects Monitoring undertaken	24	30	36	36	36
<b>Gender Awareness Campaigns Rised</b>					
01 Number of Gender Based sensitisation meetings held	4	3	4	2	4
<b>HIV/AIDS Prevention and Awareness Campaigns held</b>					
01 Proportion of sourced condoms distributed	100	100	100	100	100

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

The Integrated Development Planning Programme will focus on enhancing Coordination in the Spatial, Socio-Economic and Environmental development of the district. The Local Authority through this Programme intends to hold 4 community sensitisation awareness meetings on deforestation and water Pollution, conduct 20 Environmental Impact Inspections on mining activities during the year, plant 1,500 trees and carry out 10 Projects Screening for Climate adaptation. In addition, the Local Authority plans to create 150 plots which will be surveyed and demarcated, upgrade 1 illegal settlement in game area, conduct 4 Integrated Development Planning performance review meetings and undertake 36 Ward Development Fund projects monitoring in all the Wards during the same period. Further 4 Gender Based sensitisation meetings will be held and 100 percent Proportion of sourced condoms to be distributed.

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**BUDGET PROGRAMMES****Programme 4 : Economic and business development****Programme Objective(S)**

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

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>240,768</b>	-	<b>227,379</b>
02 General Operations	-	-	240,768	-	227,379
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>240,768</b>	<b>(0)</b>	<b>227,379</b>

The Economic and Business Development programme budget allocation by Economic Classification has been allocated a total of K227,379 of which the very K227,379 has been allocated for use of Goods and Services to facilitate the operation of the programme which mainly is to advertise the Tourism Potential of 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>240,768</b>		<b>227,379</b>
011 Local Economic Development	(0)	(0)	220,768	(0)	216,679
038 Trade Facilitation and Lisencing	(0)	(0)	20,000	(0)	10,700
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>240,768</b>		<b>227,379</b>

The Economic and Business Development programme comprises of 2 sub programmes, the Local Economic Development has been allocated K216,679 for erecting Billboards to promote tourism in the district and participate in all business shows (Trade, Agriculture, Tourism and Business Expos) in order to show case investment opportunities in the district. While Trade Facilitation and Lisencing has been allocated K10,700 for identification of New business entities in the district.

**HEA 981 SIAVONGA TOWN COUNCIL****D****Programme: 4 Economic and business development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Stake Holder Consultative Meetings held</b>					
01 Number of Stake Holder Consultative Meetings held	5	3	7	3	5
<b>Tourism Potential destinations advertised</b>					
01 Number of Bill boards mounted	-	-	3	-	2
<b>Business shows held</b>					
01 Number of Business shows held	1	2	3	1	2
<b>New Business Entities registered in the Council Register</b>					
01 Number of new Businesses registered	60	63	80	66	80

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

The programme will focus on attracting new business and investment in the District. It will further promote business growth and development in line with the aspirations of the Local Authority's Intergrated Dvelopment plans (IDP). This will be achieved by having 5 Stakeholder consultative meetings with the business community, Erect 2 Bill Boards to promote Tourism in the District and attend 3 business economic shows. Further, the Local Authority plans to register 80 new businesses in the Council businesses register.

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**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>827,499</b>	-	<b>1,057,972</b>
01 Salaries and Wages	-	-	827,499	-	1,057,972
<b>02 Use of Goods and Services</b>	-	-	<b>2,369,242</b>	-	<b>3,163,581</b>
02 General Operations	-	-	2,369,242	-	3,163,581
<b>04 Assets</b>	-	-	<b>20,000</b>	-	<b>92,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	20,000	-	92,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,216,742</b>	<b>(0)</b>	<b>4,313,553</b>

The budget allocation by Economic Classification for the Public Health and Environmental Protection programme shows that K3.2 million has been allocated to use of Goods and Services to facilitate for the achievement of planned programme outputs. In Addition, Personal Emoluments have been allocated K1.1 million to cover salaries for Public Health staff and the remaining K92,000 has been allocated towards Acquisition of 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>3,216,742</b>		<b>4,313,553</b>
019 Health Inspections	(0)	(0)	265,892	(0)	439,182
023 Pest control	(0)	(0)	33,670	(0)	40,570
027 Solid Waste Management	(0)	(0)	1,173,670	(0)	1,963,767
034 Water supply and Sanitation Services	(0)	(0)	1,743,510	(0)	1,870,034
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,216,742</b>		<b>4,313,553</b>

Public Health and Environmental Protection programme has a total allocation of K4.3 million broken-down into 4 sub-programmes of which Health Inspections sub-programme has an allocation of K439,182 for carrying out inspections in all public premises that handle food to promote public health. Further, Pest Control has an allocation of K40,570 which will go towards Dog cropping for those that do not have their Dogs Vaccinated and registered. Under Solid Waste Management sub-programme, an allocation of K2 million will be spent on refuse collection in order to promote sustainable management of the environment within the District. Furthermore, Water Supply and Sanitation has an allocation of K1.9 million for Installation of Solar water reticulation systems and the Salary of the Water Coordinator who handles rehabilitations of boreholes in the district..

## HEA 981 SIAVONGA TOWN COUNCIL

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**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>Premises Inspected</b>					
01 Number of Premises Inspected	136	204	250	204	300
<b>Dog Cropping Exercise undertaken</b>					
01 Number of Dog cropping programmes undertaken	2	1	2	1	4
<b>Solid Waste Collected</b>					
01 Quantity of waste collected (Tonnage)	5,110	4,599	5,110	4,344	5,110
<b>Keep Zambia Clean, Green and Healthy programmes conducted</b>					
01 Number of Keep Siavonga Clean, Green and Healthy programmes conducted	33	12	52	40	52
<b>Broken down Water Boreholes in the wards rehabilitated</b>					
01 Percentage of all broken down Water boreholes rehabilitated	100	100	100	100	100
<b>Solar Water Reticulation Systems Installed</b>					
01 Number of Solar Water Reticulation Systems Installed in the Wards.	10	2	20	1	5

**Executive Authority:**

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

Under the Public Health and Environmental Protection Programme, focus will be on the health inspectorate services, management of solid waste and provision of water in rural areas within the District. This will be achieved by carrying out the following: carrying out 300 inspections on premises that handle food staff, in addition to do 4 Dog cropping exercise within the district. The local authority targets to collect and dispose off 5,110 tons of the waste generated within the district which translates to 100 percent efficiency and also intends to conduct a weekly Keep Zambia Clean, Green and Healthy Campaigns translating to 52 times in a year. In addition, the Local Authority will rehabilitate all broken down community boreholes in the wards at 100 percent and Install 5 Solar Water Reticulation Systems in the wards.

**HEA 981 SIAVONGA TOWN COUNCIL**  
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**BUDGET PROGRAMMES**

**Programme 6 : Housing and Community Amenities**

**Programme Objective(S)**

*To promote sustainable infrastructure development and community amenities.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,082,007</b>	-	<b>2,666,065</b>
01 Salaries and Wages	-	-	2,082,007	-	2,666,065
<b>02 Use of Goods and Services</b>	-	-	<b>5,833,895</b>	-	<b>5,741,012</b>
02 General Operations	-	-	5,833,895	-	5,741,012
<b>04 Assets</b>	-	-	<b>7,696,767</b>	-	<b>7,662,671</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	7,696,767	-	7,662,671
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>15,612,669</b>	<b>(0)</b>	<b>16,069,748</b>

The budget allocation by economic classification shows that the programme has been allocated K16.1 million of which K7.7 million going towards acquisition of Assets, while K5.7 million to be utilized on Goods and Services for fuel and other cost. Further, K2.7 million will go towards Personal Emoluments for staff under the department of engineering.

## HEA 981 SIAVONGA TOWN COUNCIL

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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>	<b>(0)</b>		<b>15,612,669</b>		<b>16,069,748</b>
007 Parks and Gardens	(0)	(0)	578,270	(0)	448,110
012 Markets and Bus Stations	(0)	(0)	1,003,300	(0)	3,203,380
017 Community Centres	(0)	(0)	1,305,551	(0)	3,190,000
026 Public Housing	(0)	(0)	2,103,015	(0)	2,625,082
029 Roads and Drainages	(0)	(0)	9,757,771	(0)	6,363,177
031 Street Lighting	(0)	(0)	864,762	(0)	240,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>15,612,669</b>		<b>16,069,748</b>

Housing and Community Amenities programme has been allocated K16.1 million which has been shared among 6 sub-programmes as follows: Parks and Gardens has been allocated K448,110 for proper maintenance of Parks and Gardens; Markets and Bus Stations has been allocated K3.2 million for construction of the bus station and a market; Community Centres has been allocated K3.2 million for Ward Development Fund projects from the own source revenue; Public Housing has been allocated K2.6 million for construction of New Civic Centre and maintenance of all Council Properties; Roads and Drainages has been allocated K6.4 million for grading and gravelling of feeder Roads and maintenance of all roads within CBD, servicing of Plant, Machinery and Vehicles, and procurement of all Road works materials. Street Lighting has been allocated K240,000 for maintenance of street lights and payments for electricity bills for the same.

**HEA 981 SIAVONGA TOWN COUNCIL****D****Programme: 6 Housing and Community Amenities****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Market Committee Engagements and sensitizations held</b>					
01 Number of Market Committee Sensitization meetings held	(0)	(0)	(0)	(0)	4
<b>Parks and Gardens maintained</b>					
01 Number of Parks and Gardens maintained	5	4	6	5	6
<b>Bus Station Constructed</b>					
01 Number of Bus Station Constructed	-	-	1	-	1
<b>Markets Fumigation exercise conducted.</b>					
01 Number of Fumegations exercise Conducted	4	4	4	4	4
<b>Completion of Ward Development Fund Projects</b>					
01 Percentage of Ward Development Fund Projects Completed against the approved	100	85	100	85	100
<b>Construction of Civic Centre/Project Phase 4</b>					
01 Percentage Construction of Civic Centre/Project Phase 4	(0)	(0)	100	85	100
<b>Feeder roads maintained</b>					
01 Kilometer of feeder roads maintained	96	37	130	25	40
<b>CBD Roads Maintained</b>					
01 Kilometer of CBD Roads maintained	(0)	(0)	5	2	6
<b>Street Lights Maintained</b>					
01 Percentage of Street Lights Maintained	100	100	100	100	100

**Executive Authority:**

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

The programme for Housing and Community Amenities will focus on conducting 4 Market Committee Sensitization meetings, carry out maintenance of 6 Parks and Gardens within the CBD, Construct 1 Bus Station at the old fire station, carry out 4 Markets Fumigation exercise and community projects at a target of 100 percent completion through Ward Development Funds in all the 12 wards. Further, the Local Authority has put 100 Percent Construction of Civic Centre/Project under Phase 4 and in order to improve the Road network in the District, grading and gravelling of 40 kilometres of feeder roads from Nabutezi to Manchamvwa Lakeshore and maintain 6km of all Roads within the CBD. In addition, the Local Authority will maintain Street Lights at 100 percent.

## HEA 981 SIAVONGA TOWN COUNCIL

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**BUDGET PROGRAMMES****Programme 7 : Recreation Culture and Religion****Programme Objective(S)**

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

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>425,179</b>	-	<b>669,663</b>
02 General Operations	-	-	425,179	-	669,663
<b>04 Assets</b>	-	-	<b>25,000</b>	-	<b>25,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	25,000	-	25,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>450,179</b>	<b>(0)</b>	<b>694,663</b>

The budget allocation by Economic Classification show that, Recreation, Culture and Religion programme has a total allocation of K694,663 of which K669,663 has been allocated to Goods and Services while K25,000 has been allocated towards Asset acquisition, to enhance Sports and Cultural Promotion within the District.

**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>450,179</b>		<b>694,663</b>
001 Cultural Affairs	(0)	(0)	29,252	(0)	43,812
042 Sports Promotion	(0)	(0)	420,927	(0)	650,851
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>450,179</b>		<b>694,663</b>

Under Recreation, Culture and Religion programme, an allocation of K43, 812 has been made towards Cultural Affairs sub-programme which is meant for support of Traditional Ceremonies, religious and cultural events, with a further allocation of K650, 851 to be spent on sports promotion community tournaments Sub-programme.

**HEA 981 SIAVONGA TOWN COUNCIL****D****Programme: 7 Recreation Culture and Religion****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Traditional Ceremonies supported</b>					
01 Number of Traditional Ceremonies supported	3	2	3	1	3
<b>Cultural Affairs in the district coordinated</b>					
01 Inventories of Cultural practices in the districts conducted	(0)	(0)	(0)	(0)	1
02 Number of Cultural and Creative arts practiced	(0)	(0)	(0)	(0)	3
<b>Sports activities in the community Supported</b>					
01 Number of Community Sports Clubs registered.	(0)	(0)	(0)	(0)	24
02 Number of various organised sport activities conducted	(0)	(0)	5	4	4
03 Number of sports infrastructure rehabilitated	(0)	(0)	(0)	(0)	1
04 Number of teams supported with sports equipment	(0)	(0)	12	10	12
05 Number of community sports tournaments conducted	(0)	(0)	2	1	4

**Executive Authority:**

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

The Recreation Culture and Religion programme will seek to promote culture and facilitate participation in various sports disciplines among the community members. To promote culture, the Local Authority intends to support all the 3 Traditional ceremonies within the Chiefdoms and also plans to conduct a documented inventory of cultural practices within simamba chiefdom in simamba ward. Further, the local authority will promote 3 Cultural and Creative arts which are practiced in Simamba, Chipepo's and Sinadambwe Chiefdoms by inclusion of cultural publication in our yearly newsletter. 24 community sports clubs are targeted to be registered with 4 sports activities to be organized at zesco grounds in Kariba ward. Further, 1 sports infrastructure to be rehabilitated at Zesco grounds while 12 community teams to be supported with sports equipment in all the wards. The local authority will also conduct 4 community sports tournaments in all the wards which will be grouped into four zones.

## HEA 981 SIAVONGA TOWN COUNCIL

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**BUDGET PROGRAMMES****Programme 8 : Education and skills development****Programme Objective(S)***To facilitate literacy and skills development in the communities***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>7,820</b>	-	<b>7,820</b>
02 General Operations	-	-	7,820	-	7,820
<b>04 Assets</b>	-	-	<b>11,421</b>	-	<b>11,421</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	11,421	-	11,421
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>19,241</b>	<b>(0)</b>	<b>19,241</b>

Education and Skills Development programme budget allocation by Economic Classification shows that K11,421 has been allocated towards Asset acquisition and K7,820 allocated to use of Goods and Services under the office of the District Archives

**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>19,241</b>		<b>19,241</b>
001 District archives	(0)	(0)	19,241	(0)	19,241
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>19,241</b>		<b>19,241</b>

The Education and Skills development programme has been allocated K19,241 which will go towards District Archives sub-programme for District Records to be processed and shelved properly.

**HEA 981 SIAVONGA TOWN COUNCIL****D****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 Department Surveyed</b>					
01 Percentage of Records Surveyed	(0)	(0)	100	-	100
<b>Records Collected</b>					
01 Percentage of NA17 boxes collected in a quarter	(0)	(0)	100	-	100
<b>District Records processed and shelved</b>					
01 Percentage of NA17 boxes processed and shelved	(0)	(0)	100	-	100

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

The programme will focus on data capturing and record keeping of vital documents such as historical books and Maps in the District. In this regard, the target for the Office of the District Archives has been set as follows; 100 percent of Records to be Surveyed, 100 percent of NA17 Boxes to be collected in the quarter and also 100 percent of the same NA17 Boxes to be processed and shelved

## HEA 981 SIAVONGA TOWN COUNCIL

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**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>3,765,503</b>	-	<b>4,172,831</b>
01 Salaries and Wages	-	-	3,765,503	-	4,172,831
<b>02 Use of Goods and Services</b>	-	-	<b>376,723</b>	-	<b>722,073</b>
02 General Operations	-	-	376,723	-	722,073
01 Building Inspectorate	-	-	40,360	-	73,810
<b>04 Assets</b>	-	-	<b>21,700</b>	-	<b>316,700</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	21,700	-	316,700
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>4,163,925</b>	<b>(0)</b>	<b>5,211,603</b>

The Public Order and Safety programme budget allocation by Economic Classification has been allocated a total of K5.2 million of which K4.2 million will be spent on Personal Emoluments for officers under this programme. Additionally, K722,073 will be spent for use of Goods and Services for fuel to conduct patrols while K316,700 will be spent on Asset acquisition

**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>4,163,925</b>		<b>5,211,603</b>
014 Building Regulations	(0)	(0)	310,243	(0)	350,693
018 Community policing	(0)	(0)	1,227,684	(0)	1,601,412
041 Fire protection services	(0)	(0)	2,625,998	(0)	3,259,498
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>4,163,925</b>		<b>5,211,603</b>

Public Order and Safety programme has been allocated K4.2 million which has been broken down into three (3) Sub-programmes as follows; Building Regulations has been allocated K350,693 for regulation of all building developments taking place within the district, Community Policing has been allocated K1.6 million for enforcing the law and safeguarding of Public Properties, and Fire Protection Services has been allocated K3.3 million for the enforcement of public order and safety and provision of fire protection services.

**HEA 981 SIAVONGA TOWN COUNCIL****D****Programme: 10 Public order and safety****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Routine Police patrols conducted</b>					
01 Number of routine Police patrols conducted	72	64	104	72	104
<b>Building Regulations complied</b>					
01 Percentage Building Regulations complied	100	80	100	80	100
<b>Community Sensitised on Land acquisition and Illegal developments</b>					
01 Number of Sensitisation meetings on Land acquisition and Illegal developments conducted	3	2	4	2	4
<b>Fire safety building inspections conducted</b>					
01 Number of fire safety building inspections conducted	220	206	250	230	250

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

The Public Order and Safety programme will focus on enforcing adherence to by-laws and other applicable laws and promote safety of private and public properties. This will be achieved by carrying out the following targets; carry out 104 routine Police patrols, conduct building Inspections to have 100 percent building regulations complied and engage the community. Conduct 4 sensitisation meetings on land acquisition and illegal development. In addition, the Local Authority also plans to have 250 fire safety building inspections to ensure fire regulation compliance.

## HEA 981 SIAVONGA TOWN COUNCIL

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**BUDGET PROGRAMMES****Programme 11 : Management and support Services****Programme Objective(S)**

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

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>6,929,703</b>	-	<b>7,379,158</b>
01 Salaries and Wages	-	-	5,704,631	-	6,130,848
02 Other Emoluments	-	-	190,800	-	214,040
03 Personnel Related Costs	-	-	1,034,271	-	1,034,269
<b>02 Use of Goods and Services</b>	-	-	<b>5,867,921</b>	-	<b>5,661,878</b>
02 General Operations	-	-	5,867,921	-	5,661,878
<b>04 Assets</b>	-	-	<b>393,600</b>	-	<b>1,132,228</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	393,600	-	1,132,228
<b>05 Liabilities</b>	-	-	<b>1,704,446</b>	-	<b>1,704,446</b>
01 Outstanding Bills	-	-	1,704,446	-	1,704,446
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>14,895,669</b>	<b>(0)</b>	<b>15,877,709</b>

The budget estimates by economic classification shows that Management and Support Services programme has been allocated K15.9 million of which K7.4 million is allocated towards Personal Emoluments for officers under different departments. Additionally, K5.7 million has been allocated towards Goods and Services whereas Liabilities to be paid within the year has been allocated K1.7 million. Additionally, K1.1 million has been allocated towards Assets acquisition.

**HEA 981 SIAVONGA TOWN COUNCIL****D**

**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>	<b>(0)</b>		<b>14,895,669</b>		<b>15,877,709</b>
001 Human Resource and Administration	(0)	(0)	5,451,841	(0)	5,897,090
009 Executive management	(0)	(0)	3,314,998	(0)	3,463,956
016 Procurement	(0)	(0)	786,424	(0)	807,444
028 Auditing	(0)	(0)	470,217	(0)	524,417
035 Accounting	(0)	(0)	4,277,516	(0)	4,582,798
036 Legal Services	(0)	(0)	594,673	(0)	602,005
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>14,895,669</b>		<b>15,877,709</b>

Management and Support Services programme has been allocated K15.9 million which has been distributed among the Six (6) sub-programmes as follows: K5.9 million has been allocated towards Human Resource and Administration. Key under the Human Resource and Administration is the personal emoluments for all support and key Management staff, K3.5 million has been set aside for Executive Management, Procurement sub-programme has been allocated K807,444 for operation as the Local Authority does its procurement of goods and services, Auditing sub-programme has been allocated K524,417 for all internal audit functions to enhance transparency and accountability in the Local Authority. Further, K4.6 million has been allocated to Accounting Sub-programme to facilitate for personal emoluments for Officers under this sub programme, the effective and efficient management of all financial matters and the other allocation is towards debt servicing and ICT systems, while Legal Services have been allocated K602,005.00 towards personal emoluments and other administrative costs.

**HEA 981 SIAVONGA TOWN COUNCIL**

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**Programme: 11 Management and support Services**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Service Charter Implemented</b>					
01 Service Charter in place	(0)	(0)	(0)	(0)	1
<b>Coordination of implementation of council projects undertaken</b>					
01 Percentage of projects Implementation coordinated	(0)	(0)	(0)	(0)	100
<b>Monitoring and Evaluation (M&amp;E) of Projects conducted</b>					
01 Percentage of Pojects Monitored and Evaluated	(0)	(0)	100	95	100
<b>Integrity Committee Meetings Held</b>					
01 Number of Integrity Committee Meetings held	(0)	(0)	4	1	6
<b>Procurement plan developed</b>					
01 Procurement plan in place	1	1	1	1	1
<b>Internal Audit reports produced</b>					
01 Number of Internal Audit reports produced	3	4	4	4	4
<b>National events commemorated</b>					
01 Number of national events commemorated	6	6	6	4	6
<b>Systems/operations automated</b>					
01 Number of systems/operations automated	1	1	3	1	3
<b>Quarterly Receipts and Payments Reports prepared</b>					
01 Number of Quarterly Receipts and Payments Reports prepared	4	4	4	4	4
<b>Financial statements prepared</b>					
01 Financial Statements in place	1	1	1	1	1
<b>Debt Liquidation Plan Implemented</b>					
01 Percentage of Debt Liquidated against actual debt owed	(0)	(0)	(0)	(0)	10
<b>Local Authority represented against Litigation</b>					
01 Percentage proportional representing the Local Authority against all Litigations	-	-	100	100	100

**Executive Authority:**

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

The Management and Support Services programme will focus on providing organizational oversight as well as facilitate effective and efficient management of financial and human resources of the Local Authority by enhancing accountability and prudent utilisation of resources. In this regard, the Local Authority plans to have 1 Service Charter in place, 100 Percent of projects implementation coordinated, to have 1 procurement plan in place which will be developed and implemented in the year 2025 on which purchases will be based, Produce 4 Internal Audit reports, targets to commemorate in 6 national events, intends to computerise 3 operations, prepare 4 quarterly Receipts and Payments Reports, have 1 set of Financial statements for the year 2025 in place and a 10 percent of the total debt owed has been set aside for debt liquidation. While under Legal Services, the Local Authority plans 100 Percent proportional representation against Litigations and general operations.

**HEA 981 SIAVONGA TOWN COUNCIL****D****BUDGET PROGRAMMES****Programme 12 : Resource Mobilisation and Management****Programme Objective(S)**

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

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,390,701</b>	-	<b>1,590,873</b>
01 Salaries and Wages	-	-	1,390,701	-	1,590,873
<b>02 Use of Goods and Services</b>	-	-	<b>561,683</b>	-	<b>525,670</b>
02 General Operations	-	-	561,683	-	525,670
<b>04 Assets</b>	-	-	<b>100,000</b>	-	<b>700,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	100,000	-	700,000
07 Revenue	-	-	100,000	-	700,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>2,052,384</b>	<b>(0)</b>	<b>2,816,543</b>

The budget estimates by economic classification shows that Resource Mobilization and Management programme will be allocated K2.8 million of which K1.5 million goes towards salaries while K700,000 will be used for Non- Financial Assets acquisition, the remaining balance of K525,670 will be spent on Goods and Services.

**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>2,052,384</b>		<b>2,816,543</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)	2,052,384	(0)	2,816,543
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>2,052,384</b>		<b>2,816,543</b>

Resource Mobilization and Management sub-programme has been allocated K2.8 million and will be spent largely on the procurement of a portable weigh bridge to enhance revenue collection through monitoring of the declared tonnage of fish leaving the districts.

## HEA 981 SIAVONGA TOWN COUNCIL

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Increase in revenue collection</b>					
01 Percentage increase in revenue collection against the Budgeted amount	90	91	100	90	100
02 Portable Weighbridge in place	(0)	(0)	(0)	(0)	1
<b>Public sensitisation meetings held on revenue collection</b>					
01 Number of Public sensitisation meetings held on revenue collection	2	2	4	2	4
<b>Revenue collection task force teams constituted</b>					
01 Revenue collection task force team in place	1	1	1	1	1

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

The Resource Mobilisation and Management programme will focus on enhancing Revenue Collection from several revenue sources within the District. The Local Authority further, plans to enhance resource mobilisation through the development and implementation of various mechanisms and strategies which include the procurement of a portable weigh bridge. The targets are as follows; Increase to 100 percent revenue collection, procurement of a portable weigh bridge which will be installed at the checkpoint along the M15 road. The Local authority will further conduct 4 public sensitisation meetings on revenue collection as a way of building trust from our clients as they appreciate the importance of paying taxes to the Local Authority, and will also introduce 2 e-services provision where clients will transact with the Local Authority in the comfort of their homes using electronic systems. In addition, the Local Authority intends to have a Revenue Collection Task force team in place to enhance revenue collection.

**HEA 981 SIAVONGA TOWN COUNCIL****D****BUDGET PROGRAMMES****Programme 13 : District Health services****Programme Objective(S)**

*To provide comprehensive curative care, diagnostic services, maternal health including emergency services, supportive services, maintaining and improving infrastructure and administrative services for the smooth running of District Health Services.*

**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>3,078,661</b>	-	<b>1,790,682</b>
<b>02 General Operations</b>	-	-	3,078,661	-	1,790,682
<b>04 Assets</b>	-	-	<b>169,842</b>	-	<b>3,474</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	169,842	-	3,474
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,248,503</b>	<b>(0)</b>	<b>1,794,156</b>

The District Health Services programme budget allocation by Economic Classification has been allocated a total of K1.8 million which mostly comprises of use of Goods and Services which has been allocated a total of K1.8 million which will go towards the Primary Health Services and the balance of K3,474 has been allocated to the acquisition of Assets.

**HEA 981 SIAVONGA TOWN COUNCIL****D**

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>	(0)		<b>3,248,503</b>		<b>1,794,156</b>
001 Primary Health Services	(0)	(0)	1,598,403	(0)	1,484,984
002 District Health Coordination	(0)	(0)	1,650,100	(0)	309,172
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,248,503</b>		<b>1,794,156</b>

The District Health Services programme has been allocated K1.8 million to go towards the two (2) sub-programmes; Primary Health Services sub-programme has been allocated K1.5 million to cater for Strengthen community engagement in screening, prevention, detection and response to public health threats, Integrate and strengthen outreach Services particularly for hard to reach areas, strengthen systems and processes for evidence based planning and budget execution, including profiling, and Build capacity of staff in quality control and improvement. It also Implements High impact interventions; vector control (IRS, LLINS, LSM), SBC and enhance Surveillance at all levels. While the District Health Coordination sub-programme has been allocated K309,172 to implement the HR reforms/ decentralisation and efficiently manage HR cases, Strengthen fiduciary responsibility and ensure timely financial reporting and audits, maintaining and improving infrastructure and administrative services for the smooth running of District Health Services.

**HEA 981 SIAVONGA TOWN COUNCIL****D****Programme: 13 District Health services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Outreach Services provided</b>					
01 Percentage of under one (1) year children fully Immunised	-	(0)	95	94	95
02 Percentage of women attending ANC in the first trimester	(0)	(0)	42	30	42
03 Percentage of teenages attending first ANC visits	(0)	(0)	23	25	23
<b>Clinical care services provided</b>					
01 Number of maternal deaths due to pregnancy or delivery in the facilities	(0)	(0)	-	2	-
02 Percentage of HIV positive clients receiving ART with suppressed viral load	(0)	(0)	95	95	95
03 Percentage of TB cases diagnosed and treated among all incident TB cases	(0)	(0)	100	100	100
<b>Community &amp; Family health services provided</b>					
01 Percentage of household with at least one (1) Insecticide Treated Nets (ITN)	(0)	(0)	100	98	100
02 Percentage of children with malaria receiving ACT at community level	(0)	(0)	100	100	100
03 Percentage of children under five (5) years with SAM	(0)	(0)	40	40	40
<b>Administrative &amp; Utility services provided</b>					
01 Percentage of health facilities assessed	(0)	(0)	100	(0)	100
02 Percentage of health facilities provided with technical support and supervision	(0)	(0)	100	100	100

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

The programme focuses to provide comprehensive curative care, diagnostic services, maternal health including emergency services, supportive services, maintaining and improving infrastructure and administrative services for the smooth running of District Health Services. To achieve this the District Health Services have set up targets as follows: 95 percent of all under one year children to be fully Immunised in the year 2025; 42 percent of women attending ANC in the first trimester; 23 percent of teenages attending first ANC visits; Record zero maternal deaths due to pregnancy or delivery in the facilities; 95 percent of HIV positive clients receiving ART with suppressed viral load; 100 percent of TB cases diagnosed and treated among all incident TB cases; 100 percent of household with at least one (1) Insecticide Treated Nets (ITN); 100 percent of children with malaria receiving ACT at community level; and 40 Percent of children under five (5) years with SAM; Further, 100 percent of health facilities assessed and 100 percent of health facilities provided with technical support and supervision.

**HEA 981 SIAVONGA TOWN COUNCIL**  
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**BUDGET PROGRAMMES**

**Programme 15 : Transport Services**

**Programme Objective(S)**

*To facilitate efficient and effective transport and logistics systems in order to transform Zambia into a regional transport hub.*

**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>51,490</b>	-	<b>3,252,077</b>
02 General Operations	-	-	51,490	-	3,252,077
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>51,490</b>	<b>(0)</b>	<b>3,252,077</b>

The budget allocation by Economic Classification shows that Transport Services programme is allocated K3,252,077 of which the whole amount will cater for the Use of Goods and Services as it provide general operations under transport services.

**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>51,490</b>		<b>3,252,077</b>
001 Road Transport	(0)	(0)	-	(0)	3,200,587
003 Water Transport	(0)	(0)	51,490	(0)	51,490
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>51,490</b>		<b>3,252,077</b>

The Transport Services programme has been allocated K3,252,077 to go towards the two (2) sub-programme, Road Transport has been allocated K3,200,587 which will be used for maintenance of roads and Street Lights in Siavonga Constituency to easy and safe movements of vehicles and people, while K51,490 has gone towards Water Transport to Carry out frequent navigation safety management activities in accordance with the law on lake Kariba within Siavonga District.

**HEA 981 SIAVONGA TOWN COUNCIL****D****Programme: 15 Transport Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Roads in Siavonga Constituency Maintained</b>					
01 Kilometers of feeder roads maintained	(0)	(0)	50	30	40
02 Square meters of Township Roads patched	(0)	(0)	(0)	(0)	25
03 Number of road furniture installed	(0)	(0)	(0)	(0)	50
04 Kilometers of Street lights Installed	(0)	(0)	(0)	(0)	1
<b>Establishment, Installation and Maintenance of Street Lights along Bbakasa road undertaken</b>					
01 Number of Kilometers of Street Lights Installed	1	1	2	-	1
<b>Maritime safety and logistics improved</b>					
01 Number of sensitizations programs conducted	(0)	(0)	(0)	(0)	4
02 Number of water vessels registered	(0)	(0)	(0)	(0)	655
03 Number of marine patrols undertaken	(0)	(0)	(0)	(0)	4
<b>Water Vessels surveyed</b>					
01 Number of Water Vessels surveyed	(0)	(0)	(0)	(0)	350
<b>Boat crew certified</b>					
01 Number of competency examination conducted for boat crew members	(0)	(0)	(0)	(0)	100

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

The Transport Services Programme will focus on services to the general public to ensure easy movements and safe passage of vehicles and people using roads and water transport. To achieve all this, the following targets are set; under Roads Transport, 40 kilometres of feeder roads will be maintained, 25 Square meters of Township Roads will be patched, 50 road furniture will be installed during the year and 1 kilometer of Street Lights along Bbakasa street will be Established and Installed as well . While Water Transport will conduct 4 sensitisation programmes, 655 will be registered, undertake 4 marine patrols on the water bodies during the year to enhance maritime safety, and 350 Water Vessels will be surveyed. In addition, to improve maritime safety and logistics on the water, 100 competency examination for boat crew members will be conducted to that effect.

**HEA 981 SIAVONGA TOWN COUNCIL**  
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**BUDGET PROGRAMMES**

**Programme 16 : Agricultural Services**

**Programme Objective(S)**

*To improve Agriculture productivity and production*

**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>483,134</b>
02 General Operations	-	-	-	-	483,134
<b>04 Assets</b>	-	-	-	-	<b>12,900</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	12,900
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>496,034</b>

The Agriculture Services programme budget allocation by Economic Classification has been allocated a total of K496,034 of which K483,134 will be spent for use of Goods and Services while K12,900 will be spent for Assets acquisition.

**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>496,034</b>
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	296,166
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	64,914
073 Agriculture Co-ordination	(0)	(0)	-	(0)	134,955
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>496,034</b>

The Agricultural Services programme has been allocated K496,034 which has been broken down into the three (3) Sub-programmes as follows; Agricultural Crop production, Advisory and Technical Services has been allocated K296,166 for training programmes for farmers, Operationalizing of FFS's and Undertaking backstopping, monitoring and evaluation visits. It will also organise and participate in Agricultural shows; Agriculture Co-ordination has been allocated K134,955 for conducting all administrative functions in order to have the smooth coordination of the Agricultural Services and the Agribusiness Development and Marketing has been allocated K64,914 for Collecting farmers Market information Data, Training farmers in entrepreneurship, and financial literacy and financial inclusion.

**HEA 981 SIAVONGA TOWN COUNCIL****D****Programme: 16 Agricultural Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Agriculture productivity and production improved</b>					
01 Number of training programmes for farmers conducted	(0)	(0)	(0)	(0)	6
02 Number of FFSs operational done	(0)	(0)	(0)	(0)	40
03 Number of Radio/TV programmes conducted	(0)	(0)	(0)	(0)	4
04 Number of Agriculture shows organised	(0)	(0)	(0)	(0)	6
05 Number of farmers trained	(0)	(0)	(0)	(0)	1,500
<b>Agricultural Trade Facilitated</b>					
01 Number of Inspections conducted	(0)	(0)	(0)	(0)	1,000
<b>Capacity Building of farmers in Farming as a Business (F A A B) conducted</b>					
01 Number of times farmers Market information Data collected	(0)	(0)	(0)	(0)	52
02 Number of farmers trained in financial literacy and financial inclusion	(0)	(0)	(0)	(0)	500
03 Number of entrepreneurship trainings conducted	(0)	(0)	(0)	(0)	4
<b>Agricultural Services well Coordinated</b>					
01 Number of financial returns submitted	(0)	(0)	(0)	(0)	4
02 Number of quarterly and annual reports generated and submitted	(0)	(0)	(0)	(0)	5
03 Number of planning and review meetings held	(0)	(0)	(0)	(0)	5
04 Number of backstopping monitoring and evaluation visits undertaken	(0)	(0)	(0)	(0)	8
05 Number of public functions attended	(0)	(0)	(0)	(0)	5

**Executive Authority:**

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

The Agricultural Services Programme will focus to increase agricultural production and productivity. To achieve all this, the following targets are set, 1500 farmers will be trained in various agricultural programmes, 10 crop production demos will be established, 40 Farmer Field Schools (FFSs) will be operationalized during the year, and undertake 10 backstopping, monitoring and evaluation visits to enhance Extension service delivery. In addition, for Agricultural Information to be Disseminated, 16 Radio/TV programmes will be recorded and produced, and 6 Agriculture shows will be organised. While under Agribusiness and Market Promotion, 48 Market Information and Bulletin will be developed and disseminated, 500 farmers will undergo trainings in financial literacy and financial inclusion, 20 entrepreneurship training programmes will be conducted, and 500 trade inspections will be conducted also during the year. Further, for Agricultural support activities to be well coordinated, 5 planning and review meetings will be held, Undertake 24 backstopping, monitoring and evaluation visits in the field, and attend to 6 Agricultural public functions during the year.

## HEA 981 SIAVONGA TOWN COUNCIL

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**BUDGET PROGRAMMES****Programme 17 : Fisheries and Livestock****Programme Objective(S)**

*For Development and Management of a Sustainable and viable Livestock and Fisheries Sector for Household and National Food Security*

**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>165,175</b>	-	<b>470,056</b>
02 General Operations	-	-	165,175	-	470,056
<b>04 Assets</b>	-	-	<b>50,000</b>	-	<b>16,104</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	50,000	-	16,104
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>215,175</b>	<b>(0)</b>	<b>486,160</b>

The budget estimates by economic classification shows that Fisheries and Livestock programme is allocated K486,160 of which K470,056 has been allocated towards use of Goods and Services and the remaining K16,104 has been allocated towards the acquisition of Assets.

**HEA 981 SIAVONGA TOWN COUNCIL****D****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>	<b>(0)</b>		<b>215,175</b>		<b>486,160</b>
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	47,225
075 Animal Health Services	(0)	(0)	215,175	(0)	99,663
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	102,094
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	92,647
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	144,532
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>215,175</b>		<b>486,160</b>

Fisheries and Livestock programme has been allocated K 486,160 which has been distributed among the five (5) sub-programmes as follows: K47,225 has been allocated towards Fisheries and Livestock Marketing. Key under the Fisheries and Livestock Marketing is Capacity Building of farmers in Farming as a Business (F A A B) and producing monthly bulletins and conducting radio programs, K99,663 has been set aside for Animal Health Services which is mainly to provide Veterinary Services, and Fisheries Production and Productivity Improvement sub-programme has been allocated K102,094 for Conducting Fisheries Extension and Advisory Services (Trainings/sensitizations on awareness of Sustainable fishing methods) and Undertaking Aquaculture farmers sensitisation, monitoring and backstopping of cage fish farmers. Further, K92,647 has been allocated to Livestock Production and Productivity Improvement Sub-programme to facilitate effective and efficient Livestock Extension services and the District Fisheries and Livestock Coordination have been allocated K144,532 for Administrative functions.

HEA 981 SIAVONGA TOWN COUNCIL

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Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Capacity Building of farmers in Farming as a Business (F A A B) conducted.</b>					
01 Number of farmers trained	(0)	(0)	(0)	(0)	100
<b>Food Fare conducted</b>					
01 Utilization and consumption of animal source foods increased	(0)	(0)	(0)	(0)	4
<b>Informed decision making achieved</b>					
01 Number of monthly bulletins produced and number of radio programs held	(0)	(0)	(0)	(0)	12
<b>Animal health Extension Services conducted</b>					
01 Number of livestock extension trainings and other clinical services conducted	(0)	(0)	4	2	4
02 Percentage of Disease control programmes conducted.	(0)	(0)	100	75	100
03 Number of Monitoring and backstopping on implementation disease control programmes conducted	(0)	(0)	4	3	4
04 Number of Disease Surveillance surveys conducted	(0)	(0)	4	3	5
<b>Agriculture show attended</b>					
01 Number of agriculture shows attended	(0)	(0)	4	3	5
<b>Fisheries Production and Productivity Improved</b>					
01 Number of fish farmers trained in aquaculture fish farming	(0)	(0)	(0)	(0)	50
02 Number of fishers licenced and registered	(0)	(0)	(0)	(0)	250
03 Fishing villages/communities sensitized and trained on sustainable fishing methods.	(0)	(0)	(0)	(0)	12
04 Number of lake patrols conducted to enforce law and order	(0)	(0)	(0)	(0)	36
05 Percentage (%) of fish farmers accessed fingerlings from certified hatcheries	(0)	(0)	(0)	(0)	80
06 Number of trainings conducted with farmers in fish feed formulation	(0)	(0)	(0)	(0)	4
07 Aquaculture farmers sensitized, monitoring and backstopping of cage fish farmers conducted	(0)	(0)	(0)	(0)	4
<b>Livestock Extension services provided</b>					
01 Number of livestock farmers receiving extension services	(0)	(0)	(0)	(0)	5,000
02 Number of climate smart livestock technologies and practices developed and disseminated	(0)	(0)	(0)	(0)	20
03 Number of trainings conducted in livestock value addition and product development	(0)	(0)	(0)	(0)	10
04 Number of farmers applying appropriate technologies for processing and utilisation of livestock products and by-products promoted	(0)	(0)	(0)	(0)	10
05 Number of livestock farmers trained in dairy farming	(0)	(0)	(0)	(0)	250
06 Number of farmers trained in sustainable fodder and pasture utilization	(0)	(0)	(0)	(0)	1,500
<b>Livestock field days promoted, trainings and demonstrations conducted</b>					
01 Number of livestock field days conducted	(0)	(0)	(0)	(0)	5
02 Number of livestock trainings conducted	(0)	(0)	(0)	(0)	40
03 Number of livestock demonstrations conducted	(0)	(0)	(0)	(0)	5
<b>District Fisheries and Livestock administrative functions well coordinated</b>					
01 Number of shows coordinated	(0)	(0)	(0)	(0)	2
02 Number of motor vehicles/bikes insured	(0)	(0)	(0)	(0)	7
03 Number of planning and review meetings attended	(0)	(0)	(0)	(0)	4
04 Number of Staff Returns and HRA cases submitted	(0)	(0)	(0)	(0)	4
05 Number of financial reports produced and submitted	(0)	(0)	(0)	(0)	12

**HEA 981 SIAVONGA TOWN COUNCIL****D**

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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, Siavonga District Council

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The Fisheries and Livestock programme will focus on Development and Management of a Sustainable and viable Livestock and Fisheries Sector for Household and National Food Security, Increased production and productivity for Enhanced contribution of the Sector to GDP and Job Creation and Economic Development. In order to achieve this, the programme sets up the targets as follows; 100 farmers to be trained in Farming as a Business (F A A B), 4 Food Fares will be conducted, and 12 monthly bulletins to be produced as well as conduct radio programs. Under Animal health Extension Services, 4 livestock extension trainings and other clinical services will be conducted, Conducting 100 percent Disease control programmes, undertake 4 Monitoring and backstopping on implementation disease control programmes, and conduct 5 Disease Surveillance surveys. For the Fisheries Production and Productivity to improve, 50 fish farmers will be trained in aquaculture fish farming, 250 fishers will be licenced and registered, 12 Fishing villages/communities will be sensitized and trained on sustainable fishing methods, and 36 lake patrols will also be conducted to enforce law and order. In addition, 80 percent of fish farmers will access fingerlings from certified hatcheries, 4 trainings will be conducted with farmers in fish feed formulation, and carry out 4 sensitization, monitoring and backstopping programs on Aquaculture farmers of cage fish farming. Further, on Livestock Extension services, 5000 livestock farmers will be receiving extension services, 20 climate smart livestock technologies and practices will be developed and disseminated, 250 livestock farmers will be trained in dairy farming, while 1500 farmers will be trained in sustainable fodder and pasture utilization.

**HEA 981 SIAVONGA TOWN COUNCIL****D****BUDGET PROGRAMMES****Programme 18 : Social Protection and Community Development****Programme Objective(S)**

*To provide social economic empowerment to the poor and vulnerable but viable farming households, women's groups, vulnerable members in need of livelihood skills, communities and undertaking community initiated projects, illiterate members of the community, and individuals requiring social protection and social development tertiary education and voluntary community-based organisations (CBO's) implementing community development projects.*

**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>17,937,428</b>
<b>02 General Operations</b>	-	-	-	-	17,937,428
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>17,937,428</b>

The budget allocation by Economic Classification shows that Social Protection and Community Development programme is allocated K17.9 million of which the whole amount will cater for the Use of Goods and Services as it provide general operations under Social Welfare unit and Community Development unit.

**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>17,937,428</b>
079 District Social welfare	(0)	(0)	-	(0)	17,932,258
080 Community Development	(0)	(0)	(0)	(0)	5,170
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>17,937,428</b>

Social Protection and Community Development programme has been allocated K17.9 million which has been distributed among the two (2) sub-programmes as follows: K17.9 million to go towards District Social welfare to reduce poverty, vulnerability and inequality of vulnerable individuals or groups, as Social Support will be Provided mainly through cash for work programmes to Incapacitated Household, Counselling services will be provided and Welfare Services will be provided as well , while the remaining balance of K5,170 will go towards Community Development to facilitate adult literacy awareness & sensitization meetings

**HEA 981 SIAVONGA TOWN COUNCIL****D****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>Social Support Provided to Incapacitated Households.</b>					
01 No. of Incapacitated Household and individuals Assisted.	(0)	(0)	(0)	(0)	27
<b>Counselling services provided</b>					
01 No. of families receiving counselling services.	(0)	(0)	(0)	(0)	10
<b>GBV Community sensitization meetings conducted</b>					
01 Number of GBV community sensitisation meetings conducted.	(0)	(0)	(0)	(0)	1
<b>Welfare Services Provided</b>					
01 No. of old persons supported	(0)	(0)	(0)	(0)	8
<b>Cash for work activities Implemented</b>					
01 Number of Beneficiaries receiving Cash for Work	(0)	(0)	2,228	2,228	13,692
02 Proportional of Cash for work funds disbursed	(0)	(0)	100	100	100
<b>Adult Literacy Capacity Building Conducted</b>					
01 Number of adult literacy awareness & sensitisation meetings held	(0)	(0)	(0)	(0)	10
02 Number of adult literacy classes formed	(0)	(0)	(0)	(0)	120
03 Number of monitoring visits conducted	(0)	(0)	(0)	(0)	4
04 Number of adult learners assessed	(0)	(0)	(0)	(0)	1,200
05 Commemoration of adult literacy day conducted	(0)	(0)	(0)	(0)	1

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

The Social Protection and Community Development programme will focus on enhancing Welfare and Livelihoods of Poor and Vulnerable People. This will be achieved by carrying out the following targets; Assisting 27 Incapacitated Household and individuals, 10 families receiving counselling services, conduct one (1) GBV community sensitization meeting and 8 old persons will be supported with welfare services. In addition, the Local Authority has targeted 13,692 Beneficiaries under cash for work programme with a 100 percent Proportional of Cash for work funds to be disbursed. While with Adult Literacy Capacity Building, 10 adult literacy awareness and sensitization meetings will be held, 120 adult literacy classes will be formed, conduct 4 monitoring visits as well as carrying out an assessment on 1,200 adult learners.

**Head Total:****110,017,240**

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
SIAVONGA TOWN COUNCIL	<b>01 Community Projects Implemented</b>			
	1 Number of 1x3 Classroom block Constructed	5	5	5
	2 Chief's Palace Constructed	1	1	1
	3 Number of Solar Water Reticulation systems Installed	5	5	5
	4 Number of Public Institutions Electrified	2	2	2
	5 Number of Road Works equipments Procured	1	1	1
	6 Number of Maternity Annexes constructed	1	1	1
	7 Number of Staff Houses Constructed	3	3	3
	8 Number of Ablution blocks constructed	1	1	1
	9 Number of Science Laboratory constructed	1	1	1
	<b>01 Women and Youth groups/clubs/cooperatives Empowered</b>			
	1 Percentage of Women and youth groups/clubs/cooperatives accessing Grants against the approved	100	100	100
	2 Percentage of Women and youth groups/clubs/cooperatives accessing Loans.againt the approved	100	100	100
	<b>01 CDF Programmes well Implemented</b>			
	1 Proportion of all approved projects monitored and evaluated.	100	100	100
	2 Number of monitoring visits for all paid Bursaries for Secondary Boarding School and Skills Development undertaken.	4	4	4
	3 Proportion of all approved projects branded	100	100	100
	4 Number of times CDF News Letters Published	12	12	12
	<b>01 Pupils and Students supported with Bursaries.</b>			
	1 Proportion of learners on Secondary Boarding School Bursaries paid for against the approved	100	100	100
	2 Proportion of learners on Skills Development Bursaries paid for against the approved	100	100	100
	<b>01 Council Standing Committee meetings held</b>			
	1 Number of Council Standing Committee meetings held	12	12	12
	<b>02 Ordinary Council meetings held</b>			
	1 Number of Ordinary Council Meetings held	4	4	4
	<b>03 Special Council Meetings held</b>			
	1 Number of Special Council Meetings held	2	2	2
	<b>04 Site Visit Inspections held</b>			
	1 Number of Site Visit Inspections held	4	4	4
	<b>01 Conduct Citizen Engagement meetings</b>			

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1	Number of Consultative meetings conducted	3	3	3
	<b>01 Environmental Protection meetings held</b>			
1	Number of Environmental Protection meetings held on deforestation and water pollution	4	4	4
	<b>02 Environmental Impact Inspections conducted</b>			
1	Number of Environmental Impact Inspections conducted	20	20	20
	<b>03 Adaptation of National Policy on Climate change</b>			
1	Number of trees planted	1,500	1,500	1,500
2	Number of Projects Screened for Climate adaptation	10	10	10
	<b>01 Plots Surveyed and demarcated</b>			
1	Number of Plots Surveyed and demarcated	150	150	150
	<b>02 Illegal settlement upgraded (Game Area)</b>			
1	Number of Illegal settlement upgraded	1	1	1
	<b>03 IPD Localised</b>			
1	Number of Translated IPD in place	1	1	1
	<b>01 IDP performance review meetings conducted</b>			
1	Number of IDP performance review meetings conducted	4	4	4
	<b>02 Ward Development Fund projects monitored</b>			
1	Number of WDF projects Monitoring undertaken	36	36	36
	<b>03 Gender Awareness Campaigns Rised</b>			
1	Number of Gender Based sensitisation meetings held	4	4	4
	<b>04 HIV/AIDS Prevention and Awareness Campaigns held</b>			
1	Proportion of sourced condoms distributed	100	100	100
	<b>01 Stake Holder Consultative Meetings held</b>			
1	Number of Stake Holder Consultative Meetings held	5	5	5
	<b>02 Tourism Potential destinations advertised</b>			
1	Number of Bill boards mounted	2	2	2
	<b>03 Business shows held</b>			
1	Number of Business shows held	2	2	2
	<b>01 New Business Entities registered in the Council Register</b>			
1	Number of new Businesses registered	80	80	80
	<b>01 Premises Inspected</b>			
1	Number of Premises Inspected	300	300	300
	<b>01 Dog Cropping Exercise undertaken</b>			
1	Number of Dog cropping programmes undertaken	4	4	4
	<b>01 Solid Waste Collected</b>			

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1	Quantity of waste collected (Tonnage)	5,110	5,110	5,110
	<b>02 Keep Zambia Clean, Green and Healthy programmes conducted</b>			
1	Number of Keep Siavonga Clean, Green and Healthy programmes conducted	52	52	52
	<b>01 Broken down Water Boreholes in the wards rehabilitated</b>			
1	Percentage of all broken down Water boreholes rehabilitated	100	100	100
	<b>02 Solar Water Reticulation Systems Installed</b>			
1	Number of Solar Water Reticulation Systems Installed in the Wards.	5	5	5
	<b>01 Parks and Gardens maintained</b>			
1	Number of Parks and Gardens maintained	6	6	6
	<b>01 Market Committee Engagements and sensitizations held</b>			
1	Number of Market Committee Sensitization meetings held	4	4	4
	<b>01 Bus Station Constructed</b>			
1	Number of Bus Station Constructed	1	-	-
	<b>02 Markets Fumigation exercise conducted.</b>			
1	Number of Fumegations exercise Conducted	4	4	4
	<b>01 Completion of Ward Development Fund Projects</b>			
1	Percentage of Ward Development Fund Projects Completed against the approved	100	100	100
	<b>01 Construction of Civic Centre/Project Phase 4</b>			
1	Percentage Construction of Civic Centre/Project Phase 4	100	100	100
	<b>01 Feeder roads maintained</b>			
1	Kilometer of feeder roads maintained	40	40	40
	<b>02 CBD Roads Maintained</b>			
1	Kilometer of CBD Roads maintained	6	6	6
	<b>01 Street Lights Maintained</b>			
1	Percentage of Street Lights Maintained	100	100	100
	<b>01 Traditional Ceremonies supported</b>			
1	Number of Traditional Ceremonies supported	3	3	3
	<b>02 Cultural Affairs in the district coordinated</b>			
1	Inventories of Cultural practices in the districts conducted	1	1	1
2	Number of Cultural and Creative arts practiced	3	3	3
	<b>01 Sports activities in the community Supported</b>			
1	Number of Community Sports Clubs registered.	24	24	24
2	Number of various organised sport activities conducted	4	4	4
3	Number of sports infrastructure rehabilitated	1	1	1
4	Number of teams supported with sports equipment	12	12	12

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5	Number of community sports tournaments conducted	4	4	4
<b>01 District Department Surveyed</b>				
1	Percentage of Records Surveyed	100	100	100
<b>02 Records Collected</b>				
1	Percentage of NA17 boxes collected in a quarter	100	100	100
<b>03 District Records processed and shelved</b>				
1	Percentage of NA17 boxes processed and shelved	100	100	100
<b>01 Building Regulations complied</b>				
1	Percentage Building Regulations complied	100	100	100
<b>02 Community Sensitised on Land acquisition and Illegal developments</b>				
1	Number of Sensitisation meetings on Land acquisition and Illegal developments conducted	4	4	4
<b>01 Routine Police patrols conducted</b>				
1	Number of routine Police patrols conducted	104	104	104
<b>01 Fire safety building inspections conducted</b>				
1	Number of fire safety building inspections conducted	250	250	250
<b>01 National events commemorated</b>				
1	Number of national events commemorated	6	6	6
<b>01 Service Charter Implemented</b>				
1	Service Charter in place	1	1	1
<b>02 Coordination of implementation of council projects undertaken</b>				
1	Percentage of projects Implementation coordinated	100	100	100
<b>03 Monitoring and Evaluation (M&amp;E) of Projects conducted</b>				
1	Percentage of Pojects Monitored and Evaluated	100	100	100
<b>04 Intergrity Committee Meetings Held</b>				
1	Number of Intergrity Committee Meetings held	6	6	6
<b>01 Procurement plan developed</b>				
1	Procurement plan in place	1	1	1
<b>01 Systems/operations automated</b>				
1	Number of systems/operations automated	3	3	3
<b>01 Internal Audit reports produced</b>				
1	Number of Internal Audit reports produced	4	4	4
<b>01 Quarterly Receipts and Payments Reports prepared</b>				
1	Number of Quarterly Receipts and Payments Reports prepared	4	4	4
<b>02 Financial statements prepared</b>				
1	Financial Statements in place	1	1	1

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<b>03 Debt Liquidation Plan Implemented</b>			
1 Percentage of Debt Liquidated against actual debt owed	10	10	10
<b>01 Local Authority represented against Litigation</b>			
1 Percentage proportional representing the Local Authority against all Litigations	100	100	100
<b>01 Increase in revenue collection</b>			
1 Percentage increase in revenue collection against the Budgeted amount	100	100	100
2 Portable Weighbridge in place	1	(0)	(0)
<b>02 Public sensitisation meetings held on revenue collection</b>			
1 Number of Public sensitisation meetings held on revenue collection	4	4	4
<b>03 Revenue collection task force teams constituted</b>			
1 Revenue collection task force team in place	1	1	1
<b>01 Outreach Services provided</b>			
1 Percentage of under one (1) year children fully Immunised	95	95	95
2 Percentage of women attending ANC in the first trimester	42	42	42
3 Percentage of teenages attending first ANC visits	23	23	23
<b>02 Clinical care services provided</b>			
1 Number of maternal deaths due to pregnancy or delivery in the facilities	-	-	-
2 Percentage of HIV positive clients receiving ART with suppressed viral load	95	95	95
3 Percentage of TB cases diagnosed and treated among all incident TB cases	100	100	100
<b>03 Community &amp; Family health services provided</b>			
1 Percentage of household with at least one (1) Insecticide Treated Nets (ITN)	100	100	100
2 Percentage of children with malaria receiving ACT at community level	100	100	100
3 Percentage of children under five (5) years with SAM	40	40	40
<b>01 Administrative &amp; Utility services provided</b>			
1 Percentage of health facilities assessed	100	100	100
2 Percentage of health facilities provided with technical support and supervision	100	100	100
<b>01 Roads in Siavonga Constituency Maintained</b>			
1 Kilometers of feeder roads maintained	40	40	40
2 Square meters of Township Roads patched	25	25	25
3 Number of road furniture installed	50	50	50
4 Kilometers of Street lights Installed	1	1	1
<b>02 Establishment, Installation and Maintenance of Street Lights along Bbakasa road undertaken</b>			
1 Number of Kilometers of Street Lights Installed	1	2	2
<b>01 Maritime safety and logistics improved</b>			

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1	Number of sensitizations programs conducted	4	4	4
2	Number of water vessels registered	655	655	655
3	Number of marine patrols undertaken	4	4	4
	<b>02 Water Vessels surveyed</b>			
1	Number of Water Vessels surveyed	350	350	350
	<b>03 Boat crew certified</b>			
1	Number of competency examination conducted for boat crew members	100	100	100
	<b>01 Agriculture productivity and production improved</b>			
1	Number of training programmes for farmers conducted	6	6	6
2	Number of FFSs operational done	40	40	40
3	Number of Radio/TV programmes conducted	4	4	4
4	Number of Agriculture shows organised	6	6	6
5	Number of farmers trained	1,500	1,500	1,500
	<b>02 Agricultural Trade Facilitated</b>			
1	Number of Inspections conducted	1,000	1,000	1,000
	<b>01 Capacity Building of farmers in Farming as a Business (F A A B) conducted</b>			
1	Number of times farmers Market information Data collected	52	52	52
2	Number of farmers trained in financial literacy and financial inclusion	500	500	500
3	Number of entrepreneurship trainings conducted	4	4	4
	<b>01 Agricultural Services well Coordinated</b>			
1	Number of financial returns submitted	4	4	4
2	Number of quarterly and annual reports generated and submitted	5	5	5
3	Number of planning and review meetings held	5	5	5
4	Number of backstopping monitoring and evaluation visits undertaken	8	8	8
5	Number of public functions attended	5	5	5
	<b>01 Capacity Building of farmers in Farming as a Business (F A A B) conducted.</b>			
1	Number of farmers trained	100	100	100
	<b>02 Food Fare conducted</b>			
1	Utilization and consumption of animal source foods increased	4	4	4
	<b>03 Informed decision making achieved</b>			
1	Number of monthly bulletins produced and number of radio programs held	12	12	12
	<b>01 Animal health Extension Services conducted</b>			
1	Number of livestock extension trainings and other clinical services conducted	4	4	4
2	Percentage of Disease control programmes conducted.	100	100	100

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3	Number of Monitoring and backstopping on implementation disease control programmes conducted	4	4	4
4	Number of Disease Surveillance surveys conducted	5	5	5
<b>02 Agriculture show attended</b>				
1	Number of agriculture shows attended	5	5	5
<b>01 Fisheries Production and Productivity Improved</b>				
1	Number of fish farmers trained in aquaculture fish farming	50	50	50
2	Number of fishers licenced and registered	250	250	250
3	Fishing villages/communities sensitized and trained on sustainable fishing methods.	12	12	12
4	Number of lake patrols conducted to enforce law and order	36	36	36
5	Percentage (%) of fish farmers accessed fingerlings from certified hatcheries	80	80	80
6	Number of trainings conducted with farmers in fish feed formulation	4	4	4
7	Aquaculture farmers sensitized, monitoring and backstopping of cage fish farmers conducted	4	4	4
<b>01 Livestock Extension services provided</b>				
1	Number of livestock farmers receiving extension services	5,000	5,000	5,000
2	Number of climate smart livestock technologies and practices developed and disseminated	20	20	20
3	Number of trainings conducted in livestock value addition and product development	10	10	10
4	Number of farmers applying appropriate technologies for processing and utilisation of livestock products and by-products promoted	10	10	10
5	Number of livestock farmers trained in dairy farming	250	250	250
6	Number of farmers trained in sustainable fodder and pasture utilization	1,500	1,500	1,500
<b>02 Livestock field days promoted, trainings and demonstrations conducted</b>				
1	Number of livestock field days conducted	5	5	5
2	Number of livestock trainings conducted	40	40	40
3	Number of livestock demonstrations conducted	5	5	5
<b>01 District Fisheries and Livestock administrative functions well coordinated</b>				
1	Number of shows coordinated	2	2	2
2	Number of motor vehicles/bikes insured	7	7	7
3	Number of planning and review meetings attended	4	4	4
4	Number of Staff Returns and HRA cases submitted	4	4	4
5	Number of financial reports produced and submitted	12	12	12
<b>01 Social Support Provided to Incapacitated Households.</b>				
1	No. of Incapacitated Household and individuals Assisted.	27	27	27
<b>02 Counselling services provided</b>				
1	No. of families receiving counselling services.	10	15	18

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	<b>03 GBV Community sensitization meetings conducted</b>			
	1 Number of GBV community sensitisation meetings conducted.	1	2	2
	<b>04 Welfare Services Provided</b>			
	1 No. of old persons supported	8	10	10
	<b>05 Cash for work activities Implemented</b>			
	1 Number of Beneficiaries receiving Cash for Work	13,692	13,692	13,692
	2 Proportional of Cash for work funds disbursed	100	(0)	(0)
	<b>01 Adult Literacy Capacity Building Conducted</b>			
	1 Number of adult literacy awareness & sensitisation meetings held	10	10	10
	2 Number of adult literacy classes formed	120	120	120
	3 Number of monitoring visits conducted	4	4	4
	4 Number of adult learners assessed	1,200	1,200	1,200
	5 Commemoration of adult literacy day conducted	1	1	1