

**HEA 941 SIKONGO 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**

Sikongo Town Council will strive to deliver efficient, effective and sustainable municipal services in an equitable and sustainable manner to the community through community & Stakeholder engagement, upgrading of Infrastructure and unlocking its potential through maximization of the economic potential of the district.

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

*Cluster Outcome 01 An Industrialised and Diversified Economy*

*Strategy : 01 Improve agricultural production and productivity*

*Strategy : 05 Improve transport and logistics*

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

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

*Cluster Outcome 02 Enhanced Citizenry Participation in the Economy*

*Strategy : 04 Promote Financial Inclusion*

**Cluster : 02 Human and Social Development**

*Cluster Outcome 01 Improved Education and Skills Development*

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

*Cluster Outcome 02 Improved Health, Food and Nutrition*

*Strategy : 01 Strengthen Public health*

*Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities*

*Strategy : 05 Reduce vulnerability associated with HIV and AIDS*

**Cluster : 03 Environmental Sustainability**

*Cluster Outcome 02 Sustainable Environment and Natural Resources Management*

*Strategy : 01 Promote Integrated Environmental Management*

*Strategy : 02 Enhance natural resources management*

**Cluster : 04 Good Governance Environment**

*Cluster Outcome 01 Improved Policy and Governance Environment*

*Strategy : 01 Decentralise Public Service Delivery Systems*

*Strategy : 03 Strengthen transparency and accountability mechanisms*

*Strategy : 04 Strengthen democratic and political governance*

*Strategy : 05 Strengthen public service performance management systems*

*Strategy : 06 Strengthen Land Management and Administration*

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

*Strategy : 01 Strengthen human rights and constitutionalism*

**HEA 941 SIKONGO TOWN COUNCIL**

**D**

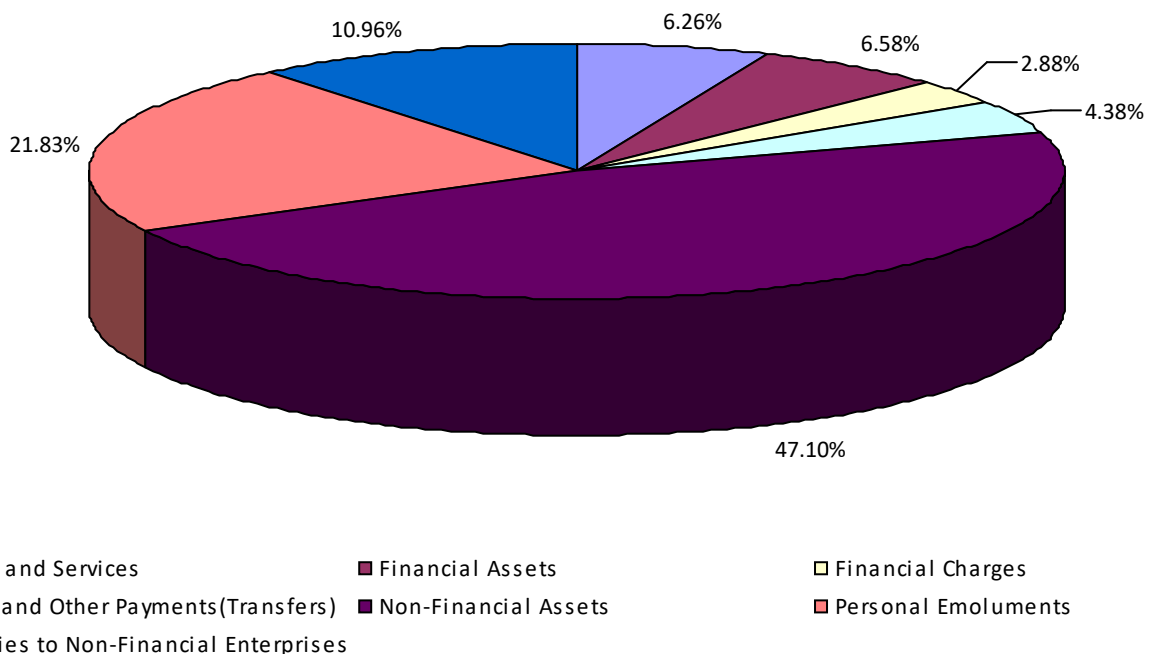
**4.0 BUDGET SUMMARY**

Sikongo Town Council will embark on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP) and will fulfill its mandate and strategic objectives through the implementation of 13 programmes namely Constituency Development , Local Governance, Integrated Development Plan, Economic and Business Development, Public Health and Environmental Protection , Housing and Community Ammenities , Public Order and Safety , Management and Support Services, Resource Mobilization and Management , District Health Services and Veterinary Services. The 2024 budget is premised on the 2023 budget that stood at K40,091,661. Sikongo Town Council budget estimates of expenditure for the year 2024 is K 53,113,702 representing a 32% increment.

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

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	11,595,624
22	Goods and Services	(0)	-	3,325,692
24	Financial Charges	(0)	-	1,531,782
26	Grants and Other Payments(Transfers)	(0)	-	2,328,309
27	Subsidies to Non-Financial Enterprises	(0)	-	5,820,772
31	Non-Financial Assets	(0)	-	25,019,062
32	Financial Assets	(0)	-	3,492,463
<b>Head Total</b>		<b>(0)</b>	<b>-</b>	<b>53,113,705</b>

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



The budget allocation by economic classification shows that 47.10% (K25 million) has been allocated towards non-financial assets. The funds will aid in ensuring that efficient service delivery is attained in the district through Construction of various structures such as schools and maternity wings. 21.83% (K11.5 million) has been allocated towards personal emoluments that will cater for salaries for employees that are under Sikongo Town Council. 10.96% (K5.8 million) has been allocated towards subsidies to facilitate for bursaries for both pupils and students to various schools of learning. 6.58% (K3.5 million) has been allocated towards financial assets to facilitate for grants and loans in the district in order for the clubs, cooperatives and individual companies to be empowered and improve their

**HEA 941 SIKONGO TOWN COUNCIL****D**

---

standard of living. 6.26% (K 3.3 million) has been allocated towards goods and services. 4.38% (K 2.3 million) has been allocated towards grants. 2.88% (K1.5 million) has been allocated towards financial charges as it will assist in catering for the administrative costs to be incurred during the 2024 working window.

## Details of Revenue Estimates

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>01</b>	<b>Local taxes/rates</b>			
001	Personal levy	11,505	12,345	13,209
	<b>SubItem Total</b>	<b>11,505</b>	<b>12,345</b>	<b>13,209</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>02</b>	<b>Fees and Charges</b>			
004	Plan scrutiny fee	1,000	1,073	1,148
009	Rentals from houses	86,400	92,707	99,197
010	Sketch plan	1,050	1,127	1,206
013	Market fees	1,638	1,758	1,881
016	Loading fees (buses, trucks, trains, taxies etc.)	1,825	1,958	2,095
020	Hire of halls	3,000	3,219	3,444
046	Abattoir/meat inspection fees	240	258	276
047	Registration of clubs and societies	20,000	21,460	22,962
064	Hire of Transport and Equipment	40,800	43,778	46,843
065	Council Minutes Extracts	3,000	3,219	3,444
066	Penalties	450	483	517
067	Ablution Fee	120	129	138
074	Sale of Bid Documents	15,000	16,095	17,222
	<b>SubItem Total</b>	<b>174,523</b>	<b>187,263</b>	<b>200,372</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>03</b>	<b>Licenses</b>			
002	Liquor licence	1,600	1,717	1,837
003	Firearm and ammunition licence	2,250	2,414	2,583
005	Dog licence	250	268	287
099	Other Licences	6,998	7,509	8,034
	<b>SubItem Total</b>	<b>11,098</b>	<b>11,908</b>	<b>12,742</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>04</b>	<b>Levies</b>			
001	Livestock Movement levy	5,400	5,794	6,200
003	Fish levy	24,000	25,752	27,555
010	Timber Levy	10,000	10,730	11,481
011	Telecommunication Mast	30,000	30,000	30,000
016	Grain Levy	8,100	8,691	45,465
018	Trading (Retail) Consumable groceries business	37,500	40,238	43,054
099	Other levies	1,200	1,288	1,378
	<b>SubItem Total</b>	<b>116,200</b>	<b>122,493</b>	<b>165,133</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>05</b>	<b>Permits</b>			
001	Health permits	1,000	1,073	1,148
003	Herbalist permit	500	537	574
010	Extension of Business hours permits	300	322	344
	<b>SubItem Total</b>	<b>1,800</b>	<b>1,931</b>	<b>2,067</b>

## Details of Revenue Estimates

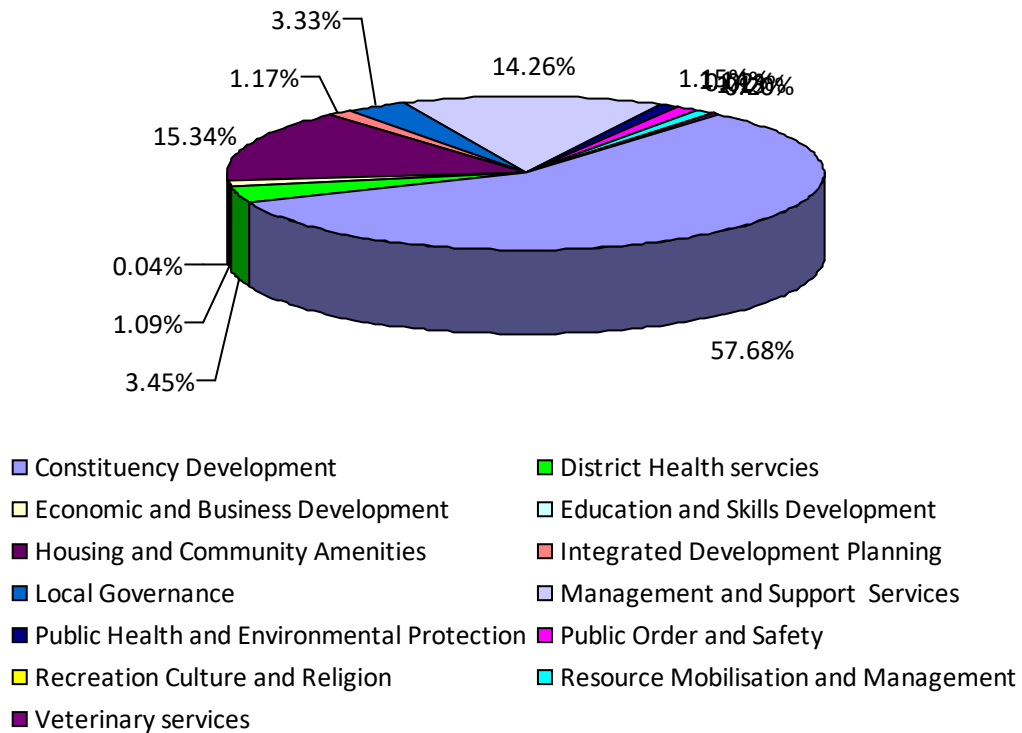
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>06</b>	<b>Charges</b>			
003	Premium Plot- Residential	277,500	297,758	318,601
004	Premium Plot Commercial	175,000	187,775	200,919
007	Land Application Charges	43,100	46,246	49,484
	<b>SubItem Total</b>	<b>495,600</b>	<b>531,779</b>	<b>569,003</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>07</b>	<b>Other Incomes</b>			
001	Interest on investments	39,600	42,491	45,465
	<b>SubItem Total</b>	<b>39,600</b>	<b>42,491</b>	<b>45,465</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>08</b>	<b>National Support (Grants)</b>			
002	Roads Grant	3,742,847	4,016,075	4,297,200
003	Health Grant	1,834,483	1,940,599	2,049,782
004	Local Government Equalisation Fund	11,992,219	12,867,651	13,768,387
005	Grants in lieu of Rates	200,000	214,600	229,622
099	Other Grants	3,858,188	4,137,638	4,425,514
	<b>SubItem Total</b>	<b>21,627,737</b>	<b>23,176,562</b>	<b>24,770,504</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>09</b>	<b>Local Development Fund</b>			
001	Constituency Development Fund	30,635,642	30,635,642	30,635,642
	<b>SubItem Total</b>	<b>30,635,642</b>	<b>30,635,642</b>	<b>30,635,642</b>
<b>Grand Total</b>		<b>53,113,705</b>	<b>54,722,414</b>	<b>56,414,136</b>

**HEA 941 SIKONGO TOWN COUNCIL**  
**D**

**Table:2 Budget Allocation by Programme**

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
1	Constituency Development	(0)		30,635,641
2	Local Governance	(0)		1,767,440
3	Integrated Development Planning	(0)		622,097
4	Economic and Business Development	(0)		578,864
5	Public Health and Environmental Protection	(0)		613,061
6	Housing and Community Amenities	(0)		8,147,648
7	Recreation Culture and Religion	(0)		10,852
8	Education and Skills Development	(0)		19,241
10	Public Order and Safety	(0)		603,944
11	Management and Support Services	(0)		7,571,574
12	Resource Mobilisation and Management	(0)		600,766
13	District Health services	(0)		1,834,482
14	Veterinary services	(0)		108,094
<b>Head Total</b>		<b>(0)</b>		<b>53,113,705</b>

**Figure 2: Budget Allocation by Programme**



## HEA 941 SIKONGO TOWN COUNCIL

D

Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
<b>1 Constituency Development</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>30,635,641</b>
779 Community Projects	(0)	(0)		(0)	17,462,315
780 Women and Youth Empowerment	(0)	(0)		(0)	5,820,772
781 CDF Administration	(0)	(0)		(0)	1,531,782
782 Secondary School and Skills Development Bursaries	(0)	(0)		(0)	5,820,772
<b>2 Local Governance</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>1,767,440</b>
040 Local Election	(0)	(0)		(0)	1,689,865
045 Citizen Engagement	(0)	(0)		(0)	77,575
<b>3 Integrated Development Planning</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>622,097</b>
006 Environmental Planning	(0)	(0)		(0)	10,025
021 Spatial Planning	(0)	(0)		(0)	192,054
033 Socio Economic Planning	(0)	(0)		(0)	420,018
<b>4 Economic and Business Development</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>578,864</b>
011 Local Economic Development	(0)	(0)		(0)	578,864
<b>5 Public Health and Environmental Protection</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>613,061</b>
019 Health Inspections	(0)	(0)		(0)	391,716
023 Pest Control	(0)	(0)		(0)	1,000
024 Pollution Control	(0)	(0)		(0)	2,800
027 Solid Waste Management	(0)	(0)		(0)	3,480
034 Water Supply and Sanitation Services	(0)	(0)		(0)	214,066
<b>6 Housing and Community Amenities</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>8,147,648</b>
012 Markets and Bus Stations	(0)	(0)		(0)	3,720,000
026 Public Housing	(0)	(0)		(0)	684,801
029 Roads and Drainages	(0)	(0)		(0)	3,742,847
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>10,852</b>
001 Cultural Affairs	(0)	(0)		(0)	10,852
<b>8 Education and Skills Development</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>19,241</b>
001 District archives	(0)	(0)		(0)	19,241
<b>10 Public Order and Safety</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>603,944</b>
018 Community Policing	(0)	(0)		(0)	603,944
<b>11 Management and Support Services</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>7,571,574</b>
001 Human Resource and Administration	(0)	(0)		(0)	7,288,362
003 Public Relations	(0)	(0)		(0)	7,700
009 Executive Management	(0)	(0)		(0)	37,942
016 Procurement	(0)	(0)		(0)	10,250
024 ICT	(0)	(0)		(0)	13,600
028 Auditing	(0)	(0)		(0)	40,800
035 Accounting	(0)	(0)		(0)	172,920
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>600,766</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)		(0)	600,766
<b>13 District Health services</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>1,834,482</b>
001 Primary Health Services	(0)	(0)		(0)	1,834,482
<b>14 Veterinary services</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>108,094</b>
001 Animal Health Extension Services	(0)	(0)		(0)	108,094

**HEA 941 SIKONGO TOWN COUNCIL****D**

<b>Head Total</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>53,113,705</b>
-------------------	------------	------------	----------	------------	-------------------

The Community Development Programme has been allocated funds totaling to 57.68% (K30.6 million) which has been allocated to four subprograms. Community Projects have been allocated (K17.4 million) to be used towards the implementation of community based projects, Women and Youth empowerment has been allocated ( K5.8 million )to be used towards facilitation of grants and loan empowerments to various clubs and cooperatives , CDF Administration has been allocated (K1.5 million )to facilitate logistical activities that aid in the achievement of targets set under the Constituency Development Programme while Secondary School and Skills Development Bursaries have been allocated (K5.8 million) to enable the sponsorship of pupils and students to various schools of learning within or outside the district.

The Local Governance program has been allocated 3.32 % (K1.7 million) to facilitate the holding of Warc Development Committee elections that will take place in 2024 and Council meetings that are cardinal for district coordination of programs.

The Integrated Development Plan programme has been allocated 1.17% (K622,097) to be used to facilitate for three sub programs.(K10025) has been allocated towards environmental planning to facilitate for activities such as tree planning ,(K192054) has been allocated towards spatial planning that will involve the survey of plots and (420,018) has been allocated towards socio economic planning to facilitate for the training of officers in various skills cardinal for service delivery by the local authority.

The Economic and Business Development program has been allocated funds totaling to 1.13% (K578,864) that will aid in local economic development of the district.

The Public Health and Environmental Protection programme has been allocated funds amounting to 1.15% (K613, 061) which has been apportioned five sub programs. Health Inspections have been allocated (K391716) to be used towards inspection activities, Pest Control has been allocated (K1000) , Pollution control has been allocated (K2800), Solid waste management has been allocated (K3480) to facilitate for the collection of garbage within the district and Water Supply and Sanitation Services has been allocated (K214,066) to facilitate for collection of water samples and execution of water related activities.

The Housing and Community Amenities programme has been allocated 8.29% (K8.1 million) to be used towards the Construction of markets and bus stations totaling to (K3.7 million ),Maintainance of Local roads has been allocated (K3.7 million) and (K684,801) to be used towards Public Housing in the district.

The Recreation ,Culture and Religion programme has been allocated funds totaling 0.02% ( K10,852) to be used towards Cultural affairs in the district.

The Education and Skills Development programme has been allocated funds totaling to 0.04% ( K19,241) to be used towards the establishment of district achieves offices in Sikongo District.

The Public Order and Safety Programme has been allocated funds totaling to 1.14% ( K603,944) to be used towards Community Policing.

The management and Support services programme has been allocated funds totaling to 14.26% (K7.5 million).

The funds have been divided among various sub programs. (K7.2 million) has been allocated towards Human Resource and Administration to facilitate for personal emoluments and other activities. (K7700) has been allocated towards public relations in order for the publication of News letters to be possible. Executive management has been allocated (K37,942) , Procurement has been allocated (K10,250). ICT



**HEA 941 SIKONGO TOWN COUNCIL****D**

---

has been allocated (K13600) to facilitate for the development of ICT peripherals in the local authority, Auditing has been allocated (K40,800) to facilitate auditing related matters , ( K172920) has been allocated towards accounting.

Resource Mobilisation and Management program has been allocated 1.13 (K600,766) to be used toward revenue mobilization and enhancement .

The District Health Services program has been allocated 3.45% (K1.8 million ) to be used to facilitate for primary health services in the district.

The Veterinary services program has been allocated funds amounting to 0.20 %(K108,094) to be used towards animal extension services in the district.

**HEA 941 SIKONGO TOWN COUNCIL**  
**D**

**BUDGET PROGRAMMES**

**Programme 1 : Constituency Development**

**Programme Objective(S)**

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

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

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>1,531,782</b>
<b>02 General Operations</b>	-	-	-	-	1,531,782
01 Socio-Economic	-	-	-	-	1,531,782
<b>03 Transfers</b>	-	-	-	-	<b>8,149,081</b>
<b>01 Transfers</b>	-	-	-	-	2,328,309
01 Socio-Economic	-	-	-	-	2,328,309
<b>02 Subsidies</b>	-	-	-	-	5,820,772
01 Socio-Economic	-	-	-	-	5,820,772
<b>04 Assets</b>	-	-	-	-	<b>20,954,778</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	17,462,315
02 Engineering	-	-	-	-	17,462,315
<b>02 Financial Assets</b>	-	-	-	-	3,492,463
01 Socio-Economic	-	-	-	-	3,492,463
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>30,635,641</b>

The Constituency Development programme has been allocated funds totaling (K30.6 million). The funds have been divided among various economic classifications that is goods and services which has been allocated ( K 1.5 million) , transfers which has been allocated (K 8 million) and assets that been allocated (K 20 million).

**Programme 0001 : Constituency Development**

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>1 Constituency Development</b>	<b>(0)</b>		-		<b>30,635,641</b>
779 Community Projects	(0)	(0)	-	(0)	17,462,315
780 Women and Youth Empowerment	(0)	(0)	-	(0)	5,820,772
781 CDF Administration	(0)	(0)	-	(0)	1,531,782
782 Secondary School and Skills Development Bursaries	(0)	(0)	-	(0)	5,820,772
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>30,635,641</b>

The total estimates of expenditure under the Constituency Development Programme is totaling to (K 30.6 million). The funds have been apportioned towards four subprograms that is Community projects which has been allocated (K 17 million) to be used towards the construction of Maternity Wings, Classrooms and Health facilities. Women and Youth Empowerment that has been allocated (K5.8 million), CDF administrative cost has been allocated (K1.5 million ) to be used to facilitate for logistics activities under the Constituency Development Fund Programs and Secondary School boarding fees and Skills Development bursaries that has been allocated (K5.8 million) to be used towards the sponsorship of pupils and students to various schools of learning.

**HEA 941 SIKONGO TOWN COUNCIL**

**D**

**Programme: 1 Constituency Development**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Community projects implemented</b>					
01 Number of desks procured	(0)	(0)	(0)	(0)	2,000
02 Number of Maternity Wngs Constructed	(0)	(0)	(0)	(0)	14
03 Number of Refuse Bays constructed	(0)	(0)	(0)	(0)	1
04 Number of Classroom Blocks constructed	(0)	(0)	(0)	(0)	3
05 Number of Health Posts Constructed	(0)	(0)	(0)	(0)	2
06 Number of Ambulances Procured	(0)	(0)	(0)	(0)	1
07 Number of Motor Bikes purchased	(0)	(0)	(0)	(0)	1
<b>Funds of Youth, Women and Community empowerment disbursed</b>					
01 Percentage of youth, women and Community groups empowered with grants	(0)	(0)	(0)	(0)	100
02 Percentage of youth ,women and community groups empowered with loans	(0)	(0)	(0)	(0)	100
<b>Constituency Development Fund Administered</b>					
01 Number of Constituency Development Fund Meetings Held	(0)	(0)	(0)	(0)	4
02 Number of Financial Literacy sensitization meetings held	(0)	(0)	(0)	(0)	4
03 Number of monitoring exercises conducted	(0)	(0)	(0)	(0)	12
04 Number of radio programmes conducted	(0)	(0)	(0)	(0)	4
<b>Percentage of school boarding fees and Skills Development bursaries disbursed</b>					
01 Percentage of school boarding fees bursaries disbursed	(0)	(0)	(0)	(0)	100
02 Percentage of skills development bursaries disbursed	(0)	(0)	(0)	(0)	100

**Executive Authority:**

**Controlling Officer:**

Sikongo Town Council intends to achieve the following set targets under the Constituency Development Fund Programme. Under the Community Projects, intentions are to ensure that 2000 desks are procured, 14 Maternity Wings are constructed, 1 Refuse Bay is constructed, 3 classrooms blocks constructed, 2 Health Posts are constructed and an Ambulance is procured. Under the Youth, Women and Community empowerment subprograms , intentions are to ensure 100 % percent disbursement of grants and loans to all eligible groups. 4 Constituency Development Fund meetings have been planned for , 4 financial Literacy sensitization meetings , 12 monitoring exercises and 4 Radio programmes have been planned for in the year 2024 while on school boarding fees and skills development bursaries , intentions are to ensure that 100% sponsorship of pupils and students that are emanating from Sikongo Constituency to various schools within Zambia.

**HEA 941 SIKONGO TOWN COUNCIL**  
**D**

**BUDGET PROGRAMMES**

**Programme 2 : Local Governance**

**Programme Objective(S)**

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

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

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>1,321,865</b>
01 Salaries and Wages	-	-	-	-	169,865
03 Committee	-	-	-	-	169,865
<b>03 Personnel Related Costs</b>	-	-	-	-	<b>1,152,000</b>
03 Committee	-	-	-	-	1,152,000
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>445,575</b>
02 General Operations	-	-	-	-	445,575
01 Socio-Economic	-	-	-	-	77,575
03 Committee	-	-	-	-	368,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>1,767,440</b>

The Local Governance Programme has been allocated a total amount of (K 1.7 million) ,of this allocation , (K1.3 million) has been allocated towards personal emoluments and committee meetings. Of the remaining balance, an amount of ( K445,575) will be spent on the procurement of goods and services.

**Programme 0002: Local Governance**

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2 Local Governance</b>	<b>(0)</b>		-		<b>1,767,440</b>
040 Local Election	(0)	(0)	-	(0)	1,689,865
045 Citizen Engagement	(0)	(0)	-	(0)	77,575
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>1,767,440</b>

The total estimates of the Local Governance Program amount to ( K 1.7 million). This allocation will be used to cater of local elections for the Ward Development Committee, provision for Councillors allowances and facilitation of the functionality of the Ward Development Fund for the Ward Development Committees situated within Sikongo Consituency of Sikongo District.

**HEA 941 SIKONGO TOWN COUNCIL**

**D**

**Programme: 2 Local Governance**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Market Committee Elections Held</b>					
01 Number of Market Committee Elections Held	(0)	(0)	(0)	(0)	1
<b>Ordinary Council meeting Held</b>					
01 Number of Council Meetings Held	(0)	(0)	(0)	(0)	4
<b>Plans,Works,Development and Real Estate Committee Meetings Held</b>					
01 No of Plans,Works,Development and Real Estate Committee meetings held	(0)	(0)	(0)	(0)	4
<b>Finance,Human Resource and General Purpose Committee meetings Held</b>					
01 Number of Finance, Human Resource and General Purpose Committee meetings held	(0)	(0)	(0)	(0)	4
<b>Audit Committees Held</b>					
01 Number of Audit Committee meetings held	(0)	(0)	(0)	(0)	4
<b>Special Council meetings held</b>					
01 Number of Special Council meetings held	(0)	(0)	(0)	(0)	1
<b>Human Resource Committtee meetings held</b>					
01 Number of Human Resource Committee meetings held	(0)	(0)	(0)	(0)	4
<b>Ward Development Committee programmes conducted</b>					
01 Number of Ward Development Committees formed	(0)	(0)	(0)	(0)	14
02 Number of Ward Development Committee Orientation Meetings Held	(0)	(0)	(0)	(0)	14
03 Number of Ward Development Committte capacity building meetings held	(0)	(0)	(0)	(0)	28

**Executive Authority:**

**Controlling Officer:**

Sikongo Town Council with the available funds under the Local Governance program targets to hold 1 market committee election, 4 ordinary council meetings, 4 Plans, Works, Development and Real Estate Committee meetings, 4 Finance,Human Resource and General Purpose Committee meetings, 4 Audit Committee meetings, 1 Special council meetings, 1 Human Resource Committee Meeting, Formation of 14 Ward Development Committees, Orientation of 14 Ward Development Committees and Capacity building of the formed Ward Development Committees in order for the Committees to execute their duties diligently.

**HEA 941 SIKONGO TOWN COUNCIL**  
**D**

**BUDGET PROGRAMMES**

**Programme 3 : Integrated Development Planning**

**Programme Objective(S)**

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

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

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>578,537</b>
<b>01 Salaries and Wages</b>	-	-	-	-	578,537
01 Socio-Economic	-	-	-	-	401,508
03 Town Planning	-	-	-	-	177,029
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>43,560</b>
<b>02 General Operations</b>	-	-	-	-	43,560
01 Environmental Planning	-	-	-	-	10,025
01 Socio-Economic	-	-	-	-	18,510
03 Town Planning	-	-	-	-	15,025
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>622,097</b>

In order to guide spatial ,socio-economic and environmental planning in the district, Sikongo Town Council under the Integrated Development Plan Programme has budgeted for personal emoluments totaling to (K578,537) that will cater for salaries and wages for the Socio Economic planner and Town Planner. Goods and Services have been allocated (K43, 560) to be used towards general operations.

**Programme 0003: Integrated Development Planning**

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3 Integrated Development Planning</b>	<b>(0)</b>		-		<b>622,097</b>
006 Environmental Planning	(0)	(0)	-	(0)	10,025
021 Spatial Planning	(0)	(0)	-	(0)	192,054
033 Socio Economic Planning	(0)	(0)	-	(0)	420,018
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>622,097</b>

The total expenditure for the Integrated Development Plan Programme stands at (K622,097). The funds will be utilized towards three subprograms that is environmental planning which has been allocated (K10025) to be used towards trees planning activities and purchase of protective wear, spatial planning which has been allocated K192,054) to be used towards survey services and Socio Economic planning which has been allocated funds totaling to (K 420,018) to be utilized for various activities including short term trainings.

## HEA 941 SIKONGO TOWN COUNCIL

D

**Programme: 3 Integrated Development Planning****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Environmental Conservation awareness activities conducted</b>					
01 Number of conservation awareness activities conducted	(0)	(0)	(0)	(0)	5
02 Number of environmental conservation clubs formed in schools	(0)	(0)	(0)	(0)	2
03 Number of tree planting exercises conducted	(0)	(0)	(0)	(0)	12
<b>Local area planning conducted</b>					
01 Number of local area plans developed	(0)	(0)	(0)	(0)	3
02 Number of settlements replanned	(0)	(0)	(0)	(0)	1
03 Number of applicants recommended for Invitation to Treat	(0)	(0)	(0)	(0)	100
<b>Integrated Development Plan Developed</b>					
01 Number of Integrated Development Plans Prepared	(0)	(0)	(0)	(0)	1
02 Number of Gender workplace policy meetings conducted	(0)	(0)	(0)	(0)	4
<b>HIV/AIDS Activities Conducted</b>					
01 Number of Condom distribution exercises conducted	(0)	(0)	(0)	(0)	3,000
02 Number of HIV/AIDS Workplace policy sensitisation meetings held	(0)	(0)	(0)	(0)	4
03 Number of HTCT Day Commemorated	(0)	(0)	(0)	(0)	1
04 Number of World Aids Day commemorations held	(0)	(0)	(0)	(0)	1

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

The available funds under the Integrated Development Plan programme. Sikongo Town Council intends to ensure that 5 conservation awareness activities are conducted, 2 Environmental Conservation Clubs formed in schools, 12 Tree Planting exercises conducted, 3 Local area plans developed, 1 settlement replanned, 100 applicants recommended for Invitation to Treat at Ministry of Land, 1 Integrated Development Plan developed, 4 gender workplace policy conducted amidst decentralisation, 3000 condoms distributed to 14 wards, 4 HIV/AIDS Workplace policy sensitization meetings held, commemoration of HTCT day and World Aids Day.

**HEA 941 SIKONGO TOWN COUNCIL**  
**D**

**BUDGET PROGRAMMES**

**Programme 4 : Economic and Business Development**

**Programme Objective(S)**

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

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

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>559,867</b>
01 Salaries and Wages	-	-	-	-	559,867
02 Engineering	-	-	-	-	559,867
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>18,997</b>
02 General Operations	-	-	-	-	18,997
02 Engineering	-	-	-	-	18,997
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>578,864</b>

In order to provide an enabling business environment that will attract investors from both within and outside the district. Under the economic and Business Development programme, a fund amounting to (K578,864) has been allocated to the programme. Funds amounting to (K 559,867) have been allocated towards personal emoluments. (K18,997) has been allocated towards goods and services to facilitate for general operations.

**Programme 0004: Economic and Business Development**

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4 Economic and Business Development</b>	<b>(0)</b>		-		<b>578,864</b>
011 Local Economic Development	(0)	(0)	-	(0)	578,864
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>578,864</b>

The total estimates of expenditure for the economic and business development programme amounting to ( K578,864) has been dedicated towards local economic development.

**Programme: 4 Economic and Business Development**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Licenses Issued</b>					
01 Number of Licenses Issued	(0)	(0)	(0)	(0)	100

**Executive Authority:**

**Controlling Officer:**

Sikongo Town Council will strive to achieve the set targets. Issuance of 100 trade licences to new created trading areas at the Green Market in Sikongo District.



## HEA 941 SIKONGO TOWN COUNCIL

D

## BUDGET PROGRAMMES

## Programme 5 : Public Health and Environmental Protection

## Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>555,724</b>
<b>01 Salaries and Wages</b>	-	-	-	-	555,724
01 Water and Sanitation	-	-	-	-	201,666
02 Public Health	-	-	-	-	354,059
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>57,337</b>
<b>02 General Operations</b>	-	-	-	-	57,337
01 Water and Sanitation	-	-	-	-	12,400
02 Public Health	-	-	-	-	44,937
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>613,061</b>

One of the budgeted programmes under Sikongo Town Council is Public Health and Environmental Protection with the aim of promoting public health and sustainable management of the environment in the district. Funds amounting to (K 613,061) have been allocated to the programme. The majority of the funds amounting to (K 555,724) have been allocated towards personal emoluments for the Public Health Inspector and Water and Sanitation and the rest of the funds amounting to (K 57,337) have been allocated towards goods and services to facilitate for general operations.

## Programme 0005: Public Health and Environmental Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5 Public Health and Environmental Protection</b>	<b>(0)</b>		-		<b>613,061</b>
019 Health Inspections	(0)	(0)	-	(0)	391,716
023 Pest Control	(0)	(0)	-	(0)	1,000
024 Pollution Control	(0)	(0)	-	(0)	2,800
027 Solid Waste Management	(0)	(0)	-	(0)	3,480
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	214,066
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>613,061</b>

The total estimates of expenditure of the Public Health and Environmental Protection Programme totaling to (K613, 061) has been apportioned to various subprograms that will aid in ensuring that public health and environmental protection in the district is achieved. Health Inspections have been allocated funds amounting to (K391, 716), Pest Control has been allocated (K1000.00), Pollution Control has been allocated (K2, 800.00), Solid Waste Management has been allocated ( K 3,480.00) and (k214,066) has been allocated towards water Supply and Sanitation Services.

**HEA 941 SIKONGO TOWN COUNCIL****D****Programme: 5 Public Health and Environmental Protection****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Cemetary Plots Created</b>					
01 Number of Cemetary Plots created	(0)	(0)	(0)	(0)	100
<b>Public Places Inspected</b>					
01 Number of food premises inspected	(0)	(0)	(0)	(0)	20
02 Number of public places disinfected	(0)	(0)	(0)	(0)	40
03 Number of Public premises inspected	(0)	(0)	(0)	(0)	80
<b>Pest Control exercises conducted</b>					
01 Number of Pest Controls conducted	(0)	(0)	(0)	(0)	10
<b>Pollution Controls Conducted</b>					
01 Number of Pollution controls meetings conducted	(0)	(0)	(0)	(0)	4
<b>Waste Management Conducted</b>					
01 Tonnage of waste collected	(0)	(0)	(0)	(0)	2,000
<b>Water and Sanitation Services conducted</b>					
01 Number of water samples conducted	(0)	(0)	(0)	(0)	3

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

Sikongo Town Council with the available funds under this programme has targeted to create 100 Cemetary plots, inspect 20 food premises, Disinfect 40 public places, inspect 80 public premises , Conduct 10 pest control exercises, Conduct 4 pollution control exercises , collect and dispose 2000 tonnes of waste and conduct 3 water sampling exercises.

## HEA 941 SIKONGO TOWN COUNCIL

D

## BUDGET PROGRAMMES

## Programme 6 : Housing and Community Amenities

## Programme Objective(S)

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>624,801</b>
<b>01 Salaries and Wages</b>	-	-	-	-	624,801
01 Engineering/ Buildings	-	-	-	-	624,801
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>10,000</b>
<b>02 General Operations</b>	-	-	-	-	10,000
01 Engineering/ Buildings	-	-	-	-	10,000
<b>04 Assets</b>	-	-	-	-	<b>7,512,847</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	7,512,847
01 Engineering/ Buildings	-	-	-	-	3,792,847
07 Community Development	-	-	-	-	3,720,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>8,147,648</b>

The housing and community amenities programme has been allocated (K 8.1 million). Of this allocation, (K7.5 million) towards assets emanating from the devolution grant that will be utilised towards the construction of a Bus Station and a Modern Market in Maala Ward of Sikongo District and maintenance of local roads that will facilitate trade. (K624,801) has been dedicated towards personal emoluments, a (K10,000) towards goods and services.

## Programme 0006: Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6 Housing and Community Amenities</b>	<b>(0)</b>		-		<b>8,147,648</b>
012 Markets and Bus Stations	(0)	(0)	-	(0)	3,720,000
026 Public Housing	(0)	(0)	-	(0)	684,801
029 Roads and Drainages	(0)	(0)	-	(0)	3,742,847
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>8,147,648</b>

The total estimate of expenditure for this programme is K 8.1 million in order to promote sustainable infrastructure development and community amenities.

**HEA 941 SIKONGO TOWN COUNCIL**  
**D**

**Programme: 6 Housing and Community Amenities**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Capital Investments Implemented</b>					
01 Number of Bus Stations Constructed	(0)	(0)	(0)	(0)	1
02 Number of Markets Constructed	(0)	(0)	(0)	(0)	1
<b>Capital Investments Implemented</b>					
01 Number of buildings maintained	(0)	(0)	(0)	(0)	5
<b>Number of kilometers of local roads maintained</b>					
01 Kilometers of roads maintained	(0)	(0)	(0)	(0)	17

**Executive Authority:**

**Controlling Officer:**

Sikongo Town Council has set the following targets to be achieved in the year 2024. Construction of a Bus Station that will provide a suitable environment for the conduction motorized transport business , Construction of a modern market and maintenance of 17 kilometers of existing local roads.

**HEA 941 SIKONGO TOWN COUNCIL**

**D**

**BUDGET PROGRAMMES**

**Programme 7 : Recreation Culture and Religion**

Programme Objective(S)

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

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>10,852</b>
<b>02 General Operations</b>	-	-	-	-	10,852
01 Cultural Affairs	-	-	-	-	10,852
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>10,852</b>

The recreation, culture and religion programme has been allocated funds totaling to (K10, 852) for goods and services in order to facilitate general operations.

**Programme 0007: Recreation Culture and Religion**

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>		-		<b>10,852</b>
001 Cultural Affairs	(0)	(0)	-	(0)	10,852
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>10,852</b>

The total estimates of expenditure for this programme is (K10,852) in order to facilitate for cultural affairs

**Programme: 7 Recreation Culture and Religion**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Identification of cultural affairs site</b>					
01 Number of cultural sites identified	(0)	(0)	(0)	(0)	2

Executive Authority:

Controlling Officer:

Sikongo Town Council with the available cultural sites has planned to identify 2 cultural affairs sites in the district as it will help during events that are of a cultural nature.

**HEA 941 SIKONGO TOWN COUNCIL**  
**D**

**BUDGET PROGRAMMES**

**Programme 8 : Education and Skills Development**

**Programme Objective(S)**

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

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>19,241</b>
<b>02 General Operations</b>	-	-	-	-	19,241
01 Community Development	-	-	-	-	19,241
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>19,241</b>

The Education and Skills Development Programme has been allocated funds amounting to (K 19,241.00) for good and services.

**Programme 0008: Education and Skills Development**

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>8 Education and Skills Development</b>	<b>(0)</b>		-		<b>19,241</b>
001 District archives	(0)	(0)	-	(0)	19,241
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>19,241</b>

The total estimates of expenditure for the education and skills development programme is (K19, 241.00).

**Programme: 8 Education and Skills Development**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Identification of office Space</b>					
01 Number of office spaces Identified	(0)	(0)	(0)	(0)	1

**Executive Authority:**

**Controlling Officer:**

Sikongo Town Council has realized the importance of district achieves hence efforts have been diverted towards ensuring that a district achieves office is established in Sikongo District. Therefore the local authority has target to 1 office to be used for district achieves.

**HEA 941 SIKONGO TOWN COUNCIL**

**D**

**BUDGET PROGRAMMES**

**Programme 10 : Public Order and Safety**

**Programme Objective(S)**

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

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

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>564,344</b>
01 Salaries and Wages	-	-	-	-	564,344
02 Council Police	-	-	-	-	564,344
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>39,600</b>
02 General Operations	-	-	-	-	39,600
02 Council Police	-	-	-	-	39,600
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>603,944</b>

The Public Order and Safety programme has been allocated funds totalling to (K 603,944) to aid in the enforcement of adherence to by laws and other applicable laws and promote safety of private and public property. A separation of the funds budgeted for under this programme indicates that (K564,344) has been allocated towards personal emoluments and (K 39,600) towards general operations.

**Programme 0010: Public Order and Safety**

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>10 Public Order and Safety</b>	<b>(0)</b>	-	-	-	<b>603,944</b>
018 Community Policing	(0)	(0)	-	(0)	603,944
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	-	<b>603,944</b>

The total estimates of expenditure for the Public Order and Safety programme is K 603,944 which will be used towards community policing.

**Programme: 10 Public Order and Safety**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Public Order and Safety Adherence</b>					
01 Number of communities sensitised on fire services and regulations	(0)	(0)	(0)	(0)	30
02 Number of fire certificates issued	(0)	(0)	(0)	(0)	20
03 Number of national events held	(0)	(0)	(0)	(0)	1

**Executive Authority:**

**Controlling Officer:**

Sikongo Town Council will strive to ensure that the following targets are achieved which have been set. Thirty (30) communities sensitized on fire services and regulations , Twenty (20) fire certificates issued and one (1) national event held.

**HEA 941 SIKONGO TOWN COUNCIL**  
**D**

**BUDGET PROGRAMMES**

**Programme 11 : Management and Support Services**

**Programme Objective(S)**

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

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

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>6,803,857</b>
<b>01 Salaries and Wages</b>	-	-	-	-	6,748,952
01 Human Resource and Administration	-	-	-	-	6,748,952
<b>02 Other Emoluments</b>	-	-	-	-	23,500
01 Human Resource and Administration	-	-	-	-	23,500
<b>03 Personnel Related Costs</b>	-	-	-	-	31,405
01 Human Resource and Administration	-	-	-	-	31,405
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>723,817</b>
<b>02 General Operations</b>	-	-	-	-	723,817
01 Procurement	-	-	-	-	10,250
01 Human Resource and Administration	-	-	-	-	459,505
02 Executive Management	-	-	-	-	37,942
03 Accounting	-	-	-	-	172,920
03 Public Relations	-	-	-	-	7,700
04 ICT	-	-	-	-	1,200
08 Auditing	-	-	-	-	34,300
<b>04 Assets</b>	-	-	-	-	<b>43,900</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	43,900
01 Human Resource and Administration	-	-	-	-	25,000
04 ICT	-	-	-	-	12,400
08 Auditing	-	-	-	-	6,500
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>7,571,574</b>

The management and support services programme has been allocated (7.5 million). Of this amount , (K6.8 million) has been dedicated towards personal emoluments in order to cater for salaries and personnel related costs. (K723,817) has been allocated towards goods and services to facilitate for general operations under various subprograms. (K43, 900) has been allocated towards assets.



## HEA 941 SIKONGO TOWN COUNCIL

## D

Programme 0011: Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>11 Management and Support Services</b>	(0)		-		<b>7,571,574</b>
001 Human Resource and Administration	(0)	(0)	-	(0)	7,288,362
003 Public Relations	(0)	(0)	-	(0)	7,700
009 Executive Management	(0)	(0)	-	(0)	37,942
016 Procurement	(0)	(0)	-	(0)	10,250
024 ICT	(0)	(0)	-	(0)	13,600
028 Auditing	(0)	(0)	-	(0)	40,800
035 Accounting	(0)	(0)	-	(0)	172,920
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>7,571,574</b>

The total estimates of expenditure under this programme has been budgeted at (K7.5 million). The funds have been dedicated to various subprograms. The largest amount ( K7.2 million) has been dedicated towards Human Resource and Administration , (K7700) has been dedicated towards public relation activities, (K37,942) has been dedicated towards executive management, (K10,250) has been dedicated towards procurement related matters. (K 13,600) has been dedicated towards ICT , (K40800) has been dedicated towards auditing and (k172,920) has been dedicated towards accounting.

**HEA 941 SIKONGO TOWN COUNCIL****D****Programme: 11 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Integrity management committee meetings held</b>					
01 Number of Integrity Committee meetings held	(0)	(0)	(0)	(0)	4
<b>Procurement Plans Prepared</b>					
01 Number of procurement plans prepared	(0)	(0)	(0)	(0)	1
02 Number of procurement committees conducted	(0)	(0)	(0)	(0)	8
<b>Internal Audit Reports Prepared</b>					
01 Number of internal audit reports prepared	(0)	(0)	(0)	(0)	4
<b>Support Services Executed</b>					
01 Number of Staff Trained	(0)	(0)	(0)	(0)	3
02 No of financial reports produced	(0)	(0)	(0)	(0)	5
03 Percentage reduction in debt	(0)	(0)	(0)	(0)	10
04 Percentage of queries answered	(0)	(0)	(0)	(0)	100
05 Percentage of ICT Developed	(0)	(0)	(0)	(0)	50
06 Number of public Relations Report and News letters produced	(0)	(0)	(0)	(0)	2
<b>Publication of news letters and advertsmen</b>					
01 Number of News Letters Produced	(0)	(0)	(0)	(0)	2
<b>Annual Subscription and Technical support paid</b>					
01 Number of Systems automated	(0)	(0)	(0)	(0)	1
<b>Financial reports generated and submitted</b>					
01 Number of financial reports produced	(0)	(0)	(0)	(0)	5

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

The available funds have prompted Sikongo Town Council to set the following targets. Conduction of 4 Integrity Committee Meetings, Preparation of a procurement plan that will guide all procurement activities within the institution, Conduction of 8 procurement meetings to discuss various issues relating to procurement , preparation of 4 quarterly audit reports that will be submitted to the standing committees and eventually to the full council. Training of 3 staff in various fields of training that will help the local authority in service delivery, production of 5 financial reports that will be presented for consideration in the full council meeting, reduction of debt by 10%, 100% attendance to all identified audit queries, Development of ICT programs by 50%, Publication of 2 public relations reports and newsletters and automation of one of the systems that is currently being used by the local authority.

## HEA 941 SIKONGO TOWN COUNCIL

D

## BUDGET PROGRAMMES

## Programme 12 : Resource Mobilisation and Management

## Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>586,630</b>
01 Salaries and Wages	-	-	-	-	586,630
07 Revenue	-	-	-	-	586,630
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>14,136</b>
02 General Operations	-	-	-	-	14,136
07 Revenue	-	-	-	-	14,136
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>600,766</b>

The programme has been allocated (K 600,766) to ensure systematic, predictable and well-coordinated approach to soliciting, acquiring, management, accounting, reporting and monitoring of resources. The largest portion of the funds amounting to (K 586,630) have been allocated towards personal emoluments and (K 14,136) has been allocated towards general operations.

## Programme 0012: Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>		-		<b>600,766</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	600,766
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>600,766</b>

The total estimates of expenditure for the resource mobilisation and management programme is K 600,766 to be used for revenue mobilization and enhancement.

**HEA 941 SIKONGO TOWN COUNCIL****D****Programme: 12 Resource Mobilisation and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Revenue Managed</b>					
01 % increase in revenue collected	(0)	(0)	(0)	(0)	80
02 Data base for business premises created	(0)	(0)	(0)	(0)	1
03 Number of community sensitised on revenue	(0)	(0)	(0)	(0)	22
04 Number of revenue performance review meeting conducted	(0)	(0)	(0)	(0)	4
05 Number of research reports produced on revenue enhancement	(0)	(0)	(0)	(0)	2
06 Preparation and submission of by-laws	(0)	(0)	(0)	(0)	3

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

Sikongo Town Council has dedicated to meet the following set targets under the Resource Mobilization and Management Programme. 80% increase in revenue collected, one (1) business premise database created, Twenty two (22) communities sensitized on revenue , four (4) revenue performance review meetings held, two (2) research reports produced on revenue enhancement and three (3) by laws prepared and approved.

## HEA 941 SIKONGO TOWN COUNCIL

D

**BUDGET PROGRAMMES****Programme 13 : District Health services****Programme Objective(S)**

*To provide equitable access to cost effective quality healthcare services as close to the family as possible.*

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

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>1,834,482</b>
<b>02 General Operations</b>	-	-	-	-	1,834,482
01 District Health Office	-	-	-	-	1,834,482
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>1,834,482</b>

The District Health Services programme has been allocated (K 1.8 million) to be used for general operations under the 2024 budget.

**Programme 0013: District Health services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>13 District Health services</b>	<b>(0)</b>		-		<b>1,834,482</b>
001 Primary Health Services	(0)	(0)	-	(0)	1,834,482
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>1,834,482</b>

The total estimates of expenditure under the District Health Services programme has been put at (K 1.8 million) to be used towards primary health services in Sikongo District.

**HEA 941 SIKONGO TOWN COUNCIL****D****Programme: 13 District Health services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Primary Health Care Services provided</b>					
03 Percentage of health centre with at least one qualified health worker	(0)	(0)	(0)	(0)	100
<b>Maternal Health Services Provided</b>					
01 Percentage deliveries assisted by mid wives or skilled personnel	(0)	(0)	(0)	(0)	100
02 Percentage of new family planning acceptors	(0)	(0)	(0)	(0)	100
<b>Management Support Services Provided</b>					
01 Number of performance review assessments conducted	(0)	(0)	(0)	(0)	4
<b>Hospital Services provided</b>					
01 Reduction in mortality rate	(0)	(0)	(0)	(0)	100
02 Percentage of essential medicines dispersed	(0)	(0)	(0)	(0)	100
03 Percentage of complicated cases referred	(0)	(0)	(0)	(0)	100
<b>Communicable diseases controlled</b>					
01 Percentage of TB cases identified and treated	(0)	(0)	(0)	(0)	100
02 Percentage of HIV infected persons put on treatment	(0)	(0)	(0)	(0)	100
<b>Malaria control programmes controlled</b>					
01 Number of households sprayed	(0)	(0)	(0)	(0)	8,012
02 Percentage of households with ITNs	(0)	(0)	(0)	(0)	100
<b>Child Health Programmes conducted</b>					
01 Percentage of under one -year children fully immunised ( 0-11 months).	(0)	(0)	(0)	(0)	100
02 Percentage of under five children immunised	(0)	(0)	(0)	(0)	100

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

The available funds under the District Health Services programme will enable the local authority to ensure that Primary Health Care is provided in the district , Maternal Health Services are provided, management and support services are executed, critical health services are provided, communicable diseases are controlled , Malaria control programmes are executed , and child health programmes are conducted in accordance with the output indicators provided.

## HEA 941 SIKONGO TOWN COUNCIL

D

## BUDGET PROGRAMMES

## Programme 14 : Veterinary services

## Programme Objective(S)

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>108,094</b>
<b>02 General Operations</b>	-	-	-	-	108,094
01 Animal Health Extension Services	-	-	-	-	108,094
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>108,094</b>

The Veterinary Services programme has been allocated (K 108,094) to be used for animal health extension services.

## Programme 0014: Veterinary services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>14 Veterinary services</b>	<b>(0)</b>		-		<b>108,094</b>
001 Animal Health Extension Services	(0)	(0)	-	(0)	108,094
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>108,094</b>

The total estimate of expenditure for veterinary services has been placed at (K 108,094).

## Programme: 14 Veterinary services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Animal health services delivered</b>					
01 Number of farmers trained	(0)	(0)	(0)	(0)	40
02 Number of surveillance visits	(0)	(0)	(0)	(0)	4
03 Number of facilities inspected for sanitary compliance	(0)	(0)	(0)	(0)	4
<b>Feasibility study for the establishment of a cordon line conducted</b>					
01 Number of feasibility studies done	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer:

The available funds under the veterinary services has necessitated the efforts to strive to achieve the following set targets , 40 farmers trained , 4 surveillance visits conducted , 4 facilities inspected for sanitary compliance and 1 feasibility study conducted.

Head Total:

53,113,705