

**HEA 941 SIKONGO TOWN COUNCIL****D****1.0 MANDATE**

To provide operational and service excellence, innovation, community, engagements and observation of good financial management and accountability. This is in agreement with part XI of the Republican Constitution (Amendment) Act No.2 of 2016 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*

*Cluster Outcome 02 Enhanced Citizenry Participation in the Economy*

*Strategy : 04 Promote Financial Inclusion*

*Cluster Outcome 03 A Competitive Private Sector*

*Strategy : 02 Facilitate increased domestic and international trade*

*Strategy : 03 Improve access to finance for production and exports*

**Cluster : 02 Human and Social Development**

*Cluster Outcome 01 Improved Education and Skills Development*

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

*Cluster Outcome 02 Improved Health, Food and Nutrition*

*Strategy : 01 Strengthen Public health*

*Strategy : 02 Increase access to quality health care*

*Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities*

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

*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 : 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	Personal levy	12,345	13,580	14,937
	<b>SubItem Total</b>	<b>12,345</b>	<b>13,580</b>	<b>14,937</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>02</b>	<b>Fees and Charges</b>			
004	Plan scrutiny fee	1,100	1,210	1,331
007	Rentals/lease of Council's properties	108,000	118,800	130,680
010	Sketch plan	1,200	1,320	1,452
013	Market fees	1,700	1,870	2,057
016	Loading fees (buses, trucks, trains, taxies etc.)	2,000	2,200	2,420
020	Hire of halls	3,000	3,300	3,630
046	Abattoir/meat inspection fees	400	440	484
047	Registration of clubs and societies	10,500	11,550	12,705
064	Hire of Transport and Equipment	40,800	44,880	49,368
065	Council Minutes Extracts	5,000	5,500	6,050
066	Penalties	450	495	545
067	Ablution Fee	120	122	12
074	Sale of Bid Documents	15,000	16,500	16,500
	<b>SubItem Total</b>	<b>189,270</b>	<b>208,187</b>	<b>227,234</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>03</b>	<b>Licenses</b>			
002	Liquor licence	1,600	1,760	1,936
003	Firearm and ammunition licence	3,000	3,300	3,630
005	Dog licence	300	330	363
099	Other Licences	8,000	8,800	9,680
	<b>SubItem Total</b>	<b>12,900</b>	<b>14,190</b>	<b>15,609</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>04</b>	<b>Levies</b>			
001	Livestock Movement levy	5,800	6,380	7,018
003	Fish levy	25,800	28,380	31,218
010	Timber Levy	10,800	11,880	13,068
011	Telecommunication Mast	30,000	30,000	30,000
016	Grain Levy	8,600	9,460	10,406
018	Trading (Retail) Consumable groceries business	40,000	44,000	48,400
099	Other levies	1,300	1,430	1,573
	<b>SubItem Total</b>	<b>122,300</b>	<b>131,530</b>	<b>141,683</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>05</b>	<b>Permits</b>			
001	Health permits	1,000	1,100	1,210
003	Herbalist permit	500	550	605
010	Extension of Business hours permits	300	330	363
	<b>SubItem Total</b>	<b>1,800</b>	<b>1,980</b>	<b>2,178</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>06</b>	<b>Charges</b>			
003	Premium Plot- Residential	320,000	352,000	387,200
004	Premium Plot Commercial	195,000	214,500	235,950
	<b>SubItem Total</b>	<b>515,000</b>	<b>566,500</b>	<b>623,150</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>07</b>	<b>Other Incomes</b>			
001	Interest on investments	42,000	46,200	50,820
	<b>SubItem Total</b>	<b>42,000</b>	<b>46,200</b>	<b>50,820</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>08</b>	<b>National Support (Grants)</b>			
002	Roads Grant	3,200,587	3,520,643	3,520,643
003	Health Grant	1,894,807	2,084,288	2,084,288
004	Local Government Equalisation Fund	12,388,219	12,388,219	12,388,219
005	Grants in lieu of Rates	300,000	300,000	300,000
099	Other Grants	14,747,266	14,747,266	14,747,266
	<b>SubItem Total</b>	<b>32,530,879</b>	<b>33,040,415</b>	<b>33,040,415</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>09</b>	<b>Local Development Fund</b>			
001	Constituency Development Fund	36,058,151	36,058,151	36,058,151
	<b>SubItem Total</b>	<b>36,058,151</b>	<b>36,058,151</b>	<b>36,058,151</b>
<b>Grand Total</b>		<b>69,484,645</b>	<b>70,080,733</b>	<b>70,174,177</b>

#### 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 fulfil its mandate and strategic objectives through the implementation of 18 programmes. Sikongo Town Council budget estimates of expenditure for the year 2025 is K69.5 million representing a 30 percent increment from the 2024 budget which stood at K53 million. The upsurge is mainly attributed to the increase in the allocation of the Constituency Development Fund from 30.6 million in 2024 to K36.1 million in 2025 by the Central Government and the introduction of the Cash for work programme. In addition, the devolution of government departments to the local authority has greatly led to the increase in the budget.

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

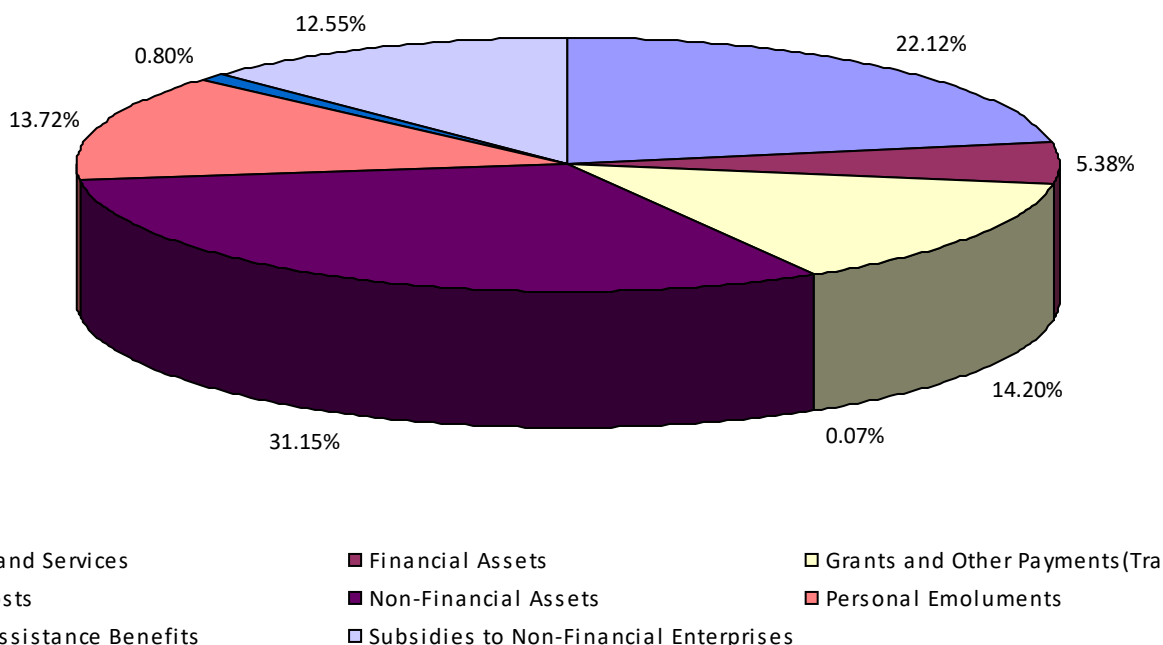
No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	635,151	9,536,128
22	Goods and Services	(0)	1,888,706	15,373,294
25	Social Assistance Benefits	(0)	-	558,171
26	Grants and Other Payments(Transfers)	(0)	(0)	9,867,600
27	Subsidies to Non-Financial Enterprises	(0)	8,149,081	8,719,516
28	Legal Costs	(0)	(0)	50,000
31	Non-Financial Assets	(0)	6,375,000	21,643,000

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32	Financial Assets	(0)	3,492,463	3,736,936
	<b>Head Total</b>	<b>(0)</b>	<b>20,540,401</b>	<b>69,484,645</b>

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



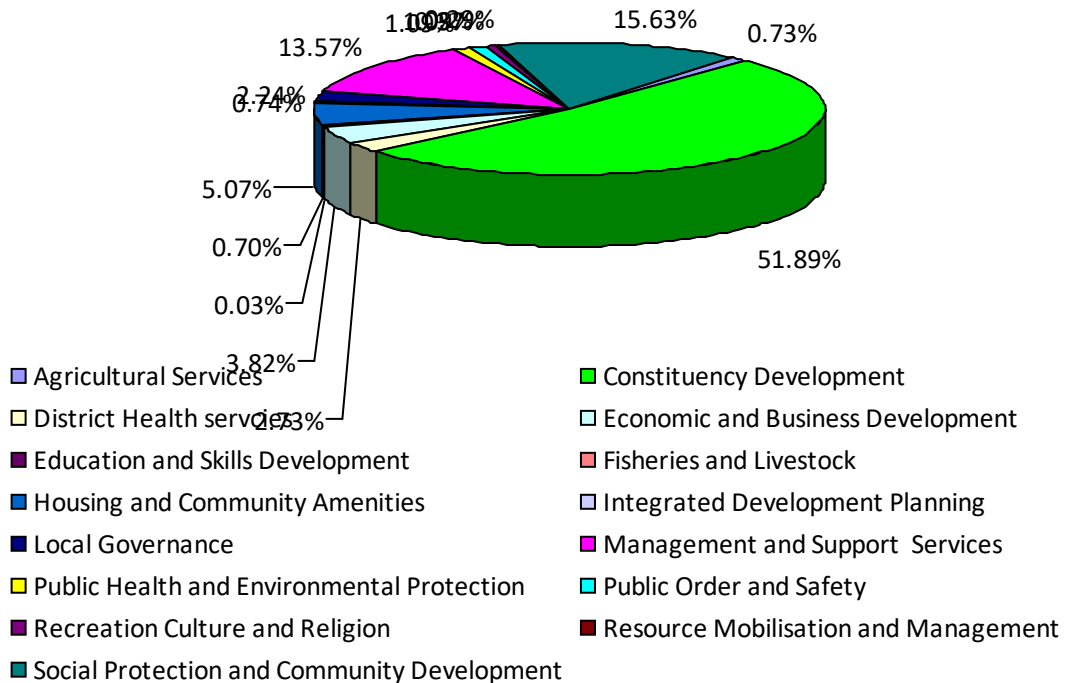
The budget allocation by economic classification shows that K21.6million (31.15 percent) has been allocated towards non-financial assets. The funds will aid in ensuring that efficient service delivery is attained in the district through the implementation of various community projects . K 15.3 million (22.12 percent) has been allocated towards goods and services in order to enable the smooth coordination of council operations. K8.7 million (12.55 percent) has been allocated towards subsidies to non –financial enterprises to enable the facilitation of bursaries for secondary and skills development. K9.5 million (13.72 percent) has been allocated towards personel emoluments in order to facilitate for salaries for the employees. K3.7 million (5.38 percent ) has been allocated towards financial assets to facilitate for the disbursement of loans to the community. K558,171(0.80 percent) has been allocated towards social assistance benefits to cater for leave terminal benefits.K50,000 (0.07 percent) has been budgeted to cater for legal costs for all cases adjudicated during the implementation 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)	17,966,544	36,058,151
2	Local Governance	(0)	-	1,558,788
3	Integrated Development Planning	(0)	9,650	515,459
4	Economic and Business Development	(0)	-	2,654,100
5	Public Health and Environmental Protection	(0)	4,480	760,447
6	Housing and Community Amenities	(0)	684,801	3,525,137
7	Recreation Culture and Religion	(0)	10,852	258,412
8	Education and Skills Development	(0)	19,241	19,241
10	Public Order and Safety	(0)	-	759,006
11	Management and Support Services	(0)	10,350	9,427,789
12	Resource Mobilisation and Management	(0)	-	200,971
13	District Health servcies	(0)	1,834,482	1,894,807
16	Agricultural Services	(0)	(0)	506,000
17	Fisheries and Livestock	(0)	-	486,160
18	Social Protection and Community Development	(0)	-	10,860,177
<b>Head Total</b>		<b>(0)</b>	<b>20,540,401</b>	<b>69,484,645</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>17,966,544</b>	<b>(0)</b>	<b>36,058,151</b>
779 Community Projects	(0)	(0)	6,325,000	(0)	21,962,692
780 Women and Youth Empowerment	(0)	(0)	5,820,772	(0)	6,228,226
781 CDF Administration	(0)	(0)	-	(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>-</b>	<b>(0)</b>	<b>1,558,788</b>
040 Local Election	(0)	(0)	(0)	(0)	4,000
044 Legislative Function	(0)	(0)	-	(0)	1,358,203
045 Citizen Engagement	(0)	(0)	-	(0)	196,585
<b>3 Integrated Development Planning</b>	<b>(0)</b>	<b>(0)</b>	<b>9,650</b>	<b>(0)</b>	<b>515,459</b>
006 Environmental Planning	(0)	(0)	9,650	(0)	34,640
021 Spatial Planning	(0)	(0)	-	(0)	213,886
033 Socio Economic Planning	(0)	(0)	-	(0)	266,933
<b>4 Economic and Business Development</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>2,654,100</b>
011 Local Economic Development	(0)	(0)	-	(0)	13,100
012 Trade Facilitation and Licencing	(0)	(0)	(0)	(0)	2,641,000
<b>5 Public Health and Environmental Protection</b>	<b>(0)</b>	<b>(0)</b>	<b>4,480</b>	<b>(0)</b>	<b>760,447</b>
019 Health Inspections	(0)	(0)	-	(0)	411,864
023 Pest Control	(0)	(0)	1,000	(0)	-
027 Solid Waste Management	(0)	(0)	3,480	(0)	79,720
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	268,863
<b>6 Housing and Community Amenities</b>	<b>(0)</b>	<b>(0)</b>	<b>684,801</b>	<b>(0)</b>	<b>3,525,137</b>
007 Parks and Gardens	(0)	(0)	-	(0)	9,860
012 Markets and Bus Stations	(0)	(0)	-	(0)	18,560
026 Public Housing	(0)	(0)	684,801	(0)	-
029 Roads and Drainages	(0)	(0)	-	(0)	3,496,717
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>	<b>(0)</b>	<b>10,852</b>	<b>(0)</b>	<b>258,412</b>
001 Cultural Affairs	(0)	(0)	10,852	(0)	1,724
032 Registration of marriages	(0)	(0)	(0)	(0)	1,000
042 Sports Promotion	(0)	(0)	(0)	(0)	255,688
<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>-</b>	<b>(0)</b>	<b>759,006</b>
014 Building regulation	(0)	(0)	-	(0)	3,880
018 Community Policing	(0)	(0)	-	(0)	735,326
041 Fire Protection Services	(0)	(0)	-	(0)	19,800
<b>11 Management and Support Services</b>	<b>(0)</b>	<b>(0)</b>	<b>10,350</b>	<b>(0)</b>	<b>9,427,789</b>
001 Human Resource and Administration	(0)	(0)	-	(0)	5,985,619
003 Public Relations	(0)	(0)	-	(0)	202,822
009 Executive Management	(0)	(0)	700	(0)	1,378,449
016 Procurement	(0)	(0)	3,750	(0)	378,395
024 ICT	(0)	(0)	-	(0)	207,426
028 Auditing	(0)	(0)	5,900	(0)	227,970
035 Accounting	(0)	(0)	-	(0)	981,557
036 Legal Services	(0)	(0)	-	(0)	65,550
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>200,971</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	200,971
<b>13 District Health services</b>	<b>(0)</b>	<b>(0)</b>	<b>1,834,482</b>	<b>(0)</b>	<b>1,894,807</b>

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001 Primary Health Services	(0)	(0)	1,834,482	(0)	1,216,574
002 District Health Coordination	(0)	(0)	(0)	(0)	297,390
003 Hospital Services	(0)	(0)	(0)	(0)	380,843
<b>16 Agricultural Services</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>506,000</b>
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	(0)	(0)	324,000
072 Agribusiness Development and Marketing	(0)	(0)	(0)	(0)	43,000
073 Agriculture Co-ordination	(0)	(0)	(0)	(0)	139,000
<b>17 Fisheries and Livestock</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>486,160</b>
074 Fisheries and Livestock Marketing	(0)	(0)	(0)	(0)	100,000
075 Animal Health Services	(0)	(0)	(0)	(0)	112,500
076 Fisheries Production and Productivity Improvement	(0)	(0)	(0)	(0)	76,660
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	90,000
078 District Fisheries and Livestock Coordination	(0)	(0)	(0)	(0)	107,000
<b>18 Social Protection and Community Development</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>10,860,177</b>
037 Support to Indigent People	(0)	(0)	(0)	(0)	73,048
079 District Social welfare	(0)	(0)	-	(0)	10,781,957
080 Community Development	(0)	(0)	(0)	(0)	5,172
<b>Head Total</b>	<b>(0)</b>	<b>(0)</b>	<b>20,540,401</b>	<b>(0)</b>	<b>69,484,645</b>

The budget allocated by program and subprogram shows that the Constituency Development fund program has been allocated K36.1 million (51.89 percent) for the year 2025. K22.0 million has been allocated to community projects in order to ensure that the construction of water points, school infrastructure, health facilities and sanitation facilities are constructed. K 6.2 million has been allocated to women and youth empowerment in order to ensure that funds are disbursed accordingly .K1.6 million has been allocated towards CDF administration cost in order to ensure the management of the fund. K 6.2 million has been allocated towards Secondary school and skills development bursaries in order to ensure all eligible b usury applicant are sponsored to the various school of choice.

The local governance program has been allocated k1.6 million (2.24 percent) . Of this amount, K4000 has been allocated towards the local governance elections sub program in order to ensure market committee election are held. The legislative function sub program has been allocated with k1.4 million to cater for councilors allowances. Citizen engagement has been allocated k196, 585 in order to facilitate for stakeholders meeting with the community.

The integrated development program has been allocated K515,459 (0.74 percent) and spearhead to three sub programs. The environmental sub program has been allocated K34,640 in order to support tree planting activities and environmental awareness campaigns. The spatial planning sub programs has been allocated with k213,886 to facilitate the development of local area plans. Social economic planning sub program has been allocated k266,933 to facilitate for stakeholder meetings and HIV/AIDS activities in the district.

The economic and business development program has been allocated K2.7 million (3.82 percent). Of the amount , K13,100 has been allocated towards the facilitation of consultative meetings and review of local economic documents in the district and K2.7 million has been allocated towards trade facilitation and licensing.

The Public Health and Environmental protection program has been allocated k760,447 (1.09 percent) in order to support activities under sub programs. The health inspection program has been allocated k411,864 to support inspection of premises in the district. Solid waste management subprogram has

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been allocated k79,720 to ensure that solid waste campaigns are conducted and lastly K268,863 has been allocated to water supply and sanitation services.

The housing and community amenities program has been allocated K3.5 million(5.07 percent ) broken down into four sub programs. The parks and gardens sub program has been allocated K9,860 to facilitate for the creation of public parks. The market and bus stations sub program has been allocated K18,560 to be used towards maintainance of the market shelter. The road and drainage sub program has been allocated K3.5 million to facilitate for the gravelling and maintenance of roads.

The recreation , culture and religion has been allocated K258,412 (0.37 percent) of this amount, K1724 has been allocated to the cultural affairs sub program in order to ensure traditional ceremonies are held. The registration of marriages sub program has been allocated k 1,000 to ensure the provision of marriage certificate to the community. K255, 688 has been allocated towards the sport promotion sub program to ensure that sports facilities are established in the district.

The education and skills development program has been allocated K 19,241 (0.03 percent) in order to ensure that records are surveyed, NA17 boxes are collected and shelved.

The Public safety program has been allocated k759,006 (1.09 percent), of this fund, K3880 has been diverted to the building regulation sub program so at to facilitate for enforcement of adherence to building regulations. K 735,326 has been apportioned to community policing to enable the training of council police officer carry out security patrols. The fire service sub program has been allocate K19,800 to enable the provision of fire protection services through inspection of buildings and holding fire safety awareness meetings.

Management and support service program has been allocated K9.4 million (13.57 percent) . The fund has been divided among seven sub programs. The Human Resource and administration has been allocated K6 million in order to facilitate salaries and wages of the employees. Public relation sub program has been allocated k202, 822 to facilitate for publication and production of quarterly newsletter and TV documentaries. The executive management sub program has been allocated K1.4 million in order to carter for provision of office management service. Procurement sub program has been allocated k378,395 to carter for provision of procurement management services. ICT sub program has been allocated K207,426 to carter for the automation of systems. Audit sub program has been allocated k227, 970 to carter for the provision of audit management services. Accounting sub program has been allocated K981, 557 to carter for the provision of accounting services and the legal sub program has been allocated K65,550 to facilitate for the adjudication of court cases.

Resource mobilization and management program has been allocated K200971 (0.29 percent) for revenue mobilization enhancement.

The district health service program has been allocated k1.9 million (2.73 percent) , of this amount, k1.2 million has been allocated to the primary health sub program to carter for provision of primary health services to the people of Sikongo. District health coordination has been allocated k297, 390 to carter for the production of financial and audit reports. Hospital service sub program has been allocated k380, 843 to carter for provision of health services to the local community.

The agricultural service has been allocated k506, 000 (0.73 percent) . Of this amount, k324, 000 has been allocated to agricultural crop production advisory and technical services in order to provide agricultural extension services. The agricultural development and meeting sub program has been allocated k43, 000 for the production of markets reports and dimension of agricultural information package. Agricultural coordination sub program has been allocated k139, 000 for the production of procurement plans and facilitate of financial returns.

The Fisheries and Livestock program has been allocated k486, 160 (0.70 percent), of this amount, k100, 000 has been allocated toward the facilities and livestock sub program to facilitate for the dissemination

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of fisheries and livestock bulleting and coordination shows. Animal health sub program has been allocated k112, 500 to carter for production of disease surveillance reports and conduction of rabies awareness campaigns. The fisheries production and productivity improvement sub program has been allocated k76, 660 to carter for the provision of aqua culture and capture fisheries extension services. Livestock production improvement sub program has been allocated k90, 000 to carter for the provision of extension services. The district fisheries and livestock coordination sub program has been allocated k107, 000 to carter for the conduction of monitoring and evaluation camp activities.

The Social protection and community development programme has been allocated K 10.9 million (15.63 percent) .Of this amount, support to indigent people has been allocated K73,048 to support incapacitated households.K10.8 million has been allocated towards the district social welfare and counseling services and cash for work and K5,172 has been allocated to the community development subprogramme to cater for provision of adult financial literacy 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>6,041,699</b>
<b>02 General Operations</b>	-	-	-	-	6,041,699
01 Socio-Economic	-	-	-	-	1,639,007
02 Engineering	-	-	-	-	4,402,692
<b>03 Transfers</b>	-	-	<b>8,149,081</b>	-	<b>8,719,516</b>
<b>02 Subsidies</b>	-	-	8,149,081	-	8,719,516
01 Socio-Economic	-	-	8,149,081	-	8,719,516
<b>04 Assets</b>	-	-	<b>9,817,463</b>	-	<b>21,296,936</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	6,325,000	-	17,560,000
02 Engineering	-	-	6,325,000	-	17,560,000
<b>02 Financial Assets</b>	-	-	3,492,463	-	3,736,936
01 Socio-Economic	-	-	3,492,463	-	3,736,936
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>17,966,544</b>	<b>(0)</b>	<b>36,058,151</b>

The budget allocation by economic classification shows that the Constituency Development Fund programme has allocated K6.0 million to goods and services. K8.7 million for transfers and K 21.3 million towards assets in order to facilitate equitable development ,reduce poverty,support job creation and provide for vulnerable learners to access secondary boarding schools and technical education,vocational and enterprenuership training institutions.

**HEA 941 SIKONGO TOWN COUNCIL  
D**
**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>	(0)		<b>17,966,544</b>		<b>36,058,151</b>
779 Community Projects	(0)	(0)	6,325,000	(0)	21,962,692
780 Women and Youth Empowerment	(0)	(0)	5,820,772	(0)	6,228,226
781 CDF Administration	(0)	(0)	-	(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>17,966,544</b>		<b>36,058,151</b>

The budget allocation by subprogramme shows that K21.9 million has been allocated towards community projects to be used towards the implementation of community projects. The women and youth empowerment subprogramme has been allocated K6.2 million to be used towards youth ,companies and community empowerment. The CDF administration subprogramme has been allocated K1.6 million to facilitate for the management of the Constituency Development Fund . The secondary school and skills development subprogramme has been allocated K6.2 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Community projects implemented</b>					
01 Number of boreholes constructed.	21	21	30	21	30
02 Number of Classroom blocks constructed.	5	5	6	5	4
03 Number of materninty wings constructed.	7	7	8	7	5
04 Number of mother's shelters constructed.	-	-	2	-	4
05 Number of waterborne sanitation and hygiene facilites constructed at Public Institutions.	2	5	-	2	1
06 Kilometers of feeder roads maintained	-	-	-	-	15
07 Number of Chiefs Palaces constructed	1	-	1	1	1
08 Number of ambulances procured	-	-	1	-	1
09 Number of refuse bays constructed	-	-	-	-	1
10 Number of staff houses constructed	4	4	5	4	7
11 Number of CDF Radio Shows held	-	-	2	-	4
12 Number of desks delivered	5,100	5,100	1,854	5,100	254
<b>Youths and Women empowerment grants implemented</b>					
01 Number of Youth Groups empowered with grants	100	100	100	100	20
02 Number of Women Groups empowered with Grants	100	100	100	100	20
03 Number of Cooperatives empowered with Grants	50	26	65	50	15
<b>CDF Empowerment Loans implemented</b>					
01 Number of Youth groups empowered with loans	10	8	10	10	15
02 Number of Women groups empowered with loans	10	3	8	10	8
03 Number of Companies empowered with loans	30	10	30	30	18
<b>Constituency Development Fund Administered</b>					
01 Number of Monitoring and Evaluation activities undertaken	12	12	12	12	12
02 Number of Constituency Development Fund stakeholder meetings held	12	12	12	12	12
03 Number of capacity building workshops conducted	2	2	4	2	2
04 Number of Constituency Development Fund branding exercises conducted	1	1	2	1	4
<b>Secondary School and Skills Development Bursaries granted</b>					
01 Number of pupils supported under School boarding fees bursary	400	345	360	400	400
02 Number of students sponsored for Skills Development Courses	100	100	100	100	250

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

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

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Sikongo Town Council intends to achieve the following set targets under the Constituency Development Fund programme. Under the Community Project implementation, the plans are to ensure 30 water points are constructed , 4 Classrooms are constructed ,5 maternity wings are constructed in accordance with the presidential directives , 4 mothers shelters are constructed,1 waterborne sanitation and hygiene facility is constructed at a public institution,15 kilometers of feeder road is maintained , 1 Chiefs palace is constructed, procurement of an ambulance, 1 refuse bay is constructed, 7 Staff houses are constructed , 4 CDF radio shows are held and 254 desks are delivered.

Under the Youth, Women and Community empowerment, the local authority plans to empower 20 youth groups, 20 women groups and 15 comparatives with grant funds. Furthermore, under the empowerment category, plans are to empower 15 youth groups, 8 women groups and 18 cooperatives with loan empowerment funds.

Sikongo Town Council has also planned to ensure that the Constituency Development Fund is administered by conducting 12 monitoring and evaluation exercises, hold 12 Constituency Development Fund stakeholder meetings, hold 2 capacity building workshops and conduct 4 CDF branding exercises.

The Local authority plans to ensure 400 pupils access school boarding fees bursary and 250 students access Skills development courses.

**HEA 941 SIKONGO TOWN COUNCIL**  
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**BUDGET PROGRAMMES**

**Programme 2 : Local Governance**

**Programme Objective(S)**

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

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>1,508,388</b>
<b>01 Salaries and Wages</b>	-	-	-	-	187,692
01 Socio-Economic	-	-	-	-	103,140
03 Administration	-	-	-	-	84,552
<b>02 Other Emoluments</b>	-	-	-	-	150,154
01 Socio-Economic	-	-	-	-	82,512
03 Administration	-	-	-	-	67,642
<b>03 Personnel Related Costs</b>	-	-	-	-	1,170,543
01 Socio-Economic	-	-	-	-	10,933
03 Administration	-	-	-	-	1,159,610
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>50,400</b>
<b>02 General Operations</b>	-	-	-	-	50,400
03 Administration	-	-	-	-	46,400
03 Committee	-	-	-	-	4,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>1,558,788</b>

The programme budget allocation by economic classification shows that the local governance programme has been allocated K1.6 million. of this amount, K1.5 million has been allocated towards personal emoluments and K 50,400 has been allocated towards use of goods and services in order to facilitate community participation in decision making for sustainable local development.

**HEA 941 SIKONGO TOWN COUNCIL**

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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>	(0)		-		<b>1,558,788</b>
040 Local Election	(0)	(0)	(0)	(0)	4,000
044 Legislative Function	(0)	(0)	-	(0)	1,358,203
045 Citizen Engagement	(0)	(0)	-	(0)	196,585
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>1,558,788</b>

The programme budget allocation by subprogramme shows that local election subprogramme has been allocated K4000 to facilitate for the market committee elections, while the legislative function subprogramme has been allocated K 1.4 million to facilitate for ordinary council committee meetings and standing council meetings. The Citizen engagement subprogramme has been allocated K196,585 to be used towards facilitation of Ward Development Committee capacity building meetings and stakeholder meetings.

**Programme: 2 Local Governance**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Local Elections Coordinated</b>					
01 Number of Market Committee Elections Held	1	1	1	1	1
<b>Legislative Functions Implemented</b>					
01 Number of council committee meetings held	12	12	12	12	12
02 Number of special council committee meetings held	1	-	1	1	1
03 Number of full ordinary council meetings held	4	4	4	4	4
04 Number of special full council meetings held	1	1	1	1	1
<b>Citizen Engagement Promoted</b>					
01 Number of stakeholder meetings held	4	2	4	4	4
02 Number of Ward Development Committee capacity building meetings held	2	1	2	2	2
03 Number of Ward Development Committees operationalised and functional	14	14	14	14	14

**Executive Authority:**

**Controlling Officer:**

Sikongo Town Council with the available funds under the local governance programme targets to hold 1 market committee election, 12 council committee meetings in order to inform the community representatives of all activities taking place within the district, 1 special council committee meeting, 4 ordinary council meetings, 1 special full council meeting, 4 stakeholder meetings, 2 Ward Development Committee capacity building meetings so as to ensure quality work is attained and ensure the continued operationalisation of 14 Ward Development Committees.

**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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>398,179</b>
<b>01 Salaries and Wages</b>	-	-	-	-	208,908
01 Socio-Economic	-	-	-	-	116,292
03 Town Planning	-	-	-	-	92,616
<b>02 Other Emoluments</b>	-	-	-	-	167,126
01 Socio-Economic	-	-	-	-	93,034
03 Town Planning	-	-	-	-	74,093
<b>03 Personnel Related Costs</b>	-	-	-	-	22,144
01 Socio-Economic	-	-	-	-	12,327
03 Town Planning	-	-	-	-	9,817
<b>02 Use of Goods and Services</b>	-	-	<b>9,650</b>	-	<b>117,280</b>
<b>02 General Operations</b>	-	-	9,650	-	117,280
01 Environmental Planning	-	-	9,650	-	34,640
01 Socio-Economic	-	-	-	-	45,280
03 Town Planning	-	-	-	-	37,360
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>9,650</b>	<b>(0)</b>	<b>515,459</b>

The programme allocation by economic classification indicates that the Integrated Development Planning programme has been allocated funds totalling to K 515,459 to be used to guide spatial, socio-economic and environmental planning in the district. K398,179 has been allocated towards personnel emoluments and K117,280 has been channelled towards use of goods and services

## HEA 941 SIKONGO TOWN COUNCIL

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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>	(0)		9,650		515,459
006 Environmental Planning	(0)	(0)	9,650	(0)	34,640
021 Spatial Planning	(0)	(0)	-	(0)	213,886
033 Socio Economic Planning	(0)	(0)	-	(0)	266,933
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>9,650</b>		<b>515,459</b>

The programme budget allocation by subprogramme shows that with the programme total of K515459. of this amount, funds amounting to K 34,640 has been allocated towards environmental planning, K 213,886 have been allocated towards spatial planning in order to ensure spatial planning activities are undertaken and K 266,933 has been allocated to socio-economic planning in order to ensure social economic planning and HIV/AIDS services are provided.

**HEA 941 SIKONGO 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 and Management Services Provided</b>					
01 Number of environmental awareness campaigns conducted. (Policy and Legislation Dissemination)	4	1	4	4	4
02 Number of environmental compliance spot checks conducted	4	1	4	4	6
03 Number of trees planted	500	100	300	500	700
<b>Spatial Planning Undertaken</b>					
01 Number of Local Area Plans developed	1	1	2	1	2
02 Number of development control inspections conducted	12	12	12	12	12
03 Number of public sensitization meetings conducted	1	1	1	1	3
04 Number of illegal developments inspected	5	5	10	5	20
<b>Socio-Economic Planning Coordinated</b>					
01 Number of District Development Coordinating Committee meetings held	4	4	4	4	4
02 Number of special District Development Coordinating Committee meetings held	1	1	1	1	1
03 Number of Ward Development Committees trained in cross cutting issues	14	-	14	14	14
04 Number of Integrated Development Plan performance review meetings held	-	-	-	-	1
<b>HIV/AIDS services provided</b>					
01 Number of HIV/AIDS sensitization meetings held	14	4	14	14	14
02 Percentage of sourced condoms distributed	100	100	100	100	100
03 Number of HIV/AIDS Workplace policy review meetings held	1	-	1	1	1

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

Sikongo Town Council has set the following targets with the available funds under the Integrated Development planning programme. The local authority has planned to conduct 4 environmental awareness campaigns , 6 environmental compliance spot checks , plant 700 trees as a contribution towards climate change initiatives , develop 2 local area plans to encourage proper allocation of land , conduct 12 development control exercises to ensure orderly development , conduct 3 public sensitization meetings, inspect 20 illegal developments, hold 4 District Development Coordinating Committee meetings, hold 1 special District Development Coordinating committee meeting ,train 14 ward development committees in crosscutting issues , hold 1 Integrated Development Planning performance review meeting , hold 14 HIV/AIDS sensitization meetings , distribute all available condoms and hold 1 HIV/AIDS work place policy review meeting.

## HEA 941 SIKONGO TOWN COUNCIL

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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>34,100</b>
02 General Operations	-	-	-	-	34,100
02 Engineering	-	-	-	-	13,100
02 Revenue	-	-	-	-	21,000
<b>04 Assets</b>	-	-	-	-	<b>2,620,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	2,620,000
02 Revenue	-	-	-	-	2,620,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>2,654,100</b>

The budget allocation by Economic Classification shows that 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, funds amounting to K2.7 million has been allocated to the programme. K34,100 has been allocated towards Use of Goods and Services to facilitate for general operations and K2.6 million has been allocated to assets.

**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>2,654,100</b>
011 Local Economic Development	(0)	(0)	-	(0)	13,100
012 Trade Facilitation and Licencing	(0)	(0)	(0)	(0)	2,641,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>2,654,100</b>

The Economic and Business Development program has been allocated funds totaling to K2.7 million that will aid in local economic development of the district. Of this amount K 13,100 has been allocated to local economic development and K2.6 million has been allocated towards trade facilitation and licencing.

**HEA 941 SIKONGO 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>Local Economic Development Implemented</b>					
01 Local Economic Development strategy developed	1	-	1	1	1
02 Number of District Investment Profile review meeting held	1	-	1	1	1
03 Number of business stakeholder and consultative meetings conducted	1	-	1	1	2
<b>Trade Facilitation and Licencing services provided</b>					
01 Percentage of new businesses registered in the council business register	100	100	100	100	100
02 Number of business Shows held	1	1	2	1	2
03 Number of business regulation compliance inspections conducted	4	4	4	4	12
04 Percentage of business owners with trading licenses	100	100	100	100	100
05 Number of council business ventures operationalised	1	1	4	1	1
<b>Market and Bus Stations Constructed</b>					
01 Number of Bus Stations Constructed	-	-	1	-	1
02 Number of Ablution Blocks constructed	-	-	1	-	1
03 Number of Water Reticulation Systems	-	-	1	-	1

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

The Local authority plans to achieve the following targets. To develop 1 local economic development strategy , hold 1 district investment profile review meeting , conduct 2 business stakeholder and consultative meetings , register all new businesses in the council business register , hold 2 business shows , conduct 12 business regulation compliance inspections, ensure all business owners have trading licenses, operationalize 1 council business ventures , construct 1 bus station, 1 ablution block and a water reticulation system

## HEA 941 SIKONGO TOWN COUNCIL

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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>624,977</b>
<b>01 Salaries and Wages</b>	-	-	-	-	327,900
01 Water and Sanitation	-	-	-	-	116,292
02 Public Health	-	-	-	-	211,608
<b>02 Other Emoluments</b>	-	-	-	-	262,320
01 Water and Sanitation	-	-	-	-	93,034
02 Public Health	-	-	-	-	169,286
<b>03 Personnel Related Costs</b>	-	-	-	-	34,757
01 Water and Sanitation	-	-	-	-	12,327
02 Public Health	-	-	-	-	22,430
<b>02 Use of Goods and Services</b>	-	-	<b>4,480</b>	-	<b>125,470</b>
<b>02 General Operations</b>	-	-	4,480	-	125,470
01 Water and Sanitation	-	-	-	-	47,210
02 Public Health	-	-	4,480	-	78,260
<b>04 Assets</b>	-	-	-	-	<b>10,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	10,000
02 Public Health	-	-	-	-	10,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>4,480</b>	<b>(0)</b>	<b>760,447</b>

The budget allocation by economic classification shows that the 2025 budget total for the Public Health and Environmental protection programme is K 760,447. Of this amount, K 624,977 has been allocated towards personal emoluments, K125,470 has been allocated towards use of goods and services and K 10,000 has been allocated towards assets in order to promote public health and sustainable management of the environment in the district.

**HEA 941 SIKONGO TOWN COUNCIL**  
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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>	(0)		<b>4,480</b>		<b>760,447</b>
019 Health Inspections	(0)	(0)	-	(0)	411,864
023 Pest Control	(0)	(0)	1,000	(0)	-
027 Solid Waste Management	(0)	(0)	3,480	(0)	79,720
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	268,863
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>4,480</b>		<b>760,447</b>

The programme budget allocation by subprogramme shows that the programme total is K 760,447 , of this amount , the health inspection subprogramme has been allocated K411,864 in order to facilitate for health inspection of premises . The solid waste management programme has been allocated K 79,720 in order to facilitate solid waste management and K 268,863 has been allocated towards water supply and sanitation services in order to facilitate for the provision of water and sanitation services.

**HEA 941 SIKONGO 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>Cemetery and Funeral Services Provided</b>					
01 Percentage of burial permits issued	100	100	100	100	100
02 Number of cemeteries maintained	1	1	1	1	1
<b>Public Health Services provided</b>					
01 Number of trading and public premises inspected	80	80	90	80	120
02 Number of food sampling exercises conducted	12	12	12	12	12
03 Number of dogs registered	100	-	100	100	120
04 Percentage of health permits issued	100	100	100	100	100
<b>Solid Waste Management services coordinated</b>					
01 Tonnage of waste collected	150	150	160	150	200
02 Number of solid waste management sensitization meetings held	1	1	4	1	4
03 Number of Keep Sikongo Clean exercises conducted	12	12	12	12	12
<b>Water and Sanitation Services improved</b>					
01 Number of CLTS monitoring exercises conducted	4	3	4	4	4
02 Percentage of V-WASHE Committees formed	100	100	100	100	100
03 Number of Wards declared ODF	-	-	-	-	1
04 Number of Area pump menders trained in borehole rehabilitation	-	-	-	-	15
05 Number of water and sanitation reports produced	4	4	4	4	4

**Executive Authority:**

**Controlling Officer:**

Sikongo Town Council plans to issue all the burial permits requested, maintain 1 cemetery, inspect 120 trading and public premises, conduct 12 food sampling exercises to ensure food safety compliance standards are upheld, register 120 dogs, issue 100 health permits, collect 200 tonnes of waste, hold 4 solid waste management sensitization meetings, conduct 12 Keep Sikongo Clean exercises in order to encourage cleanliness in the district, conduct 4 CLTS monitoring exercises, form V-washes in all areas where water points are drilled, ensure 1 ward is declared open defecation free, train 15 Area Pump Menders in borehole rehabilitation and produce 4 District WASH survey reports.

**HEA 941 SIKONGO 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>624,801</b>	-	<b>243,450</b>
<b>01 Salaries and Wages</b>	-	-	624,801	-	128,064
01 Engineering/ Buildings	-	-	624,801	-	128,064
<b>02 Other Emoluments</b>	-	-	-	-	102,451
01 Engineering/ Buildings	-	-	-	-	102,451
<b>03 Personnel Related Costs</b>	-	-	-	-	12,934
01 Engineering/ Buildings	-	-	-	-	12,934
<b>02 Use of Goods and Services</b>	-	-	<b>10,000</b>	-	<b>3,237,687</b>
<b>02 General Operations</b>	-	-	10,000	-	3,237,687
01 Engineering/ Buildings	-	-	10,000	-	3,219,127
07 Community Development	-	-	-	-	18,560
<b>04 Assets</b>	-	-	<b>50,000</b>	-	<b>44,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	50,000	-	44,000
01 Engineering/ Buildings	-	-	50,000	-	44,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>684,801</b>	<b>(0)</b>	<b>3,525,137</b>

The summary estimates by economic classification show that the programme has been allocated K3.5 million. Of this amount, K243,450 has been allocated towards personnel emoluments ,K3.2 million towards use of goods and services and K 44,000 towards assests in order to promote sustainable infrastructure development and community amenities.

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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>	(0)		<b>684,801</b>		<b>3,525,137</b>
007 Parks and Gardens	(0)	(0)	-	(0)	9,860
012 Markets and Bus Stations	(0)	(0)	-	(0)	18,560
026 Public Housing	(0)	(0)	684,801	(0)	-
029 Roads and Drainages	(0)	(0)	-	(0)	3,496,717
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>684,801</b>		<b>3,525,137</b>

The programme budget allocation by subprogramme shows that the parks and gardens subprogramm has been allocated K 9,860 to facilitate for the creation of a public garden, the market and bus stations subprogramme has been allocated K 18,560 to facilitate for the maintance of the market and market shelter and the roads and drainages subprogramme has been allocated K3.5 million to be used towards maintenance of roads.

**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 and Bus Station Services Provided</b>					
01 Number of Market Information systems developed	1	-	1	1	1
02 Number of market centers created	1	-	1	1	1
03 Number of trade information desks established	-	-	-	-	2
04 Number of market promotional meetings held	-	-	-	-	4
<b>Parks and Gardens created</b>					
01 Number of public gardens created	-	-	-	-	1
<b>Market and Bus Stations constructed</b>					
01 Number of market shelters renovated	1	-	1	1	1
02 Number of markets maintained	1	1	1	1	1
<b>Roads and Drainages Maintained</b>					
01 Kilometers of roads maintained	25	25	60	25	90
02 Kilometers of feeder roads gravelled	5	5	7	5	3
<b>Revenue Collection Checkpoint established</b>					
01 Number of revenue collection barriers constructed	-	-	-	-	1

**Executive Authority:**

**Controlling Officer:**

Sikongo Town Council has set the following targets under the Housing and Community Amenities programme as a core programme, the local authority plans to develop a market information system, create a market center, establish 2 trade information desks, hold 4 market promotional meetings, create 1 public garden, maintain 1 market, renovate 1 market shelter, maintain 90 kilometers of road, gravel 3 kilometers of feeder roads and construct a revenue collection barrier.

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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>10,852</b>	-	<b>258,412</b>
<b>02 General Operations</b>	-	-	10,852	-	258,412
01 Administration	-	-	-	-	1,000
01 Community Development	-	-	-	-	255,688
01 Cultural Affairs	-	-	10,852	-	1,724
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>10,852</b>	<b>(0)</b>	<b>258,412</b>

The summary estimates by economic classification shows that K258,412 has been allocated towards goods and services in order to promote recreation ,culture and talent identification in 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>10,852</b>		<b>258,412</b>
001 Cultural Affairs	(0)	(0)	10,852	(0)	1,724
032 Registration of marriages	(0)	(0)	(0)	(0)	1,000
042 Sports Promotion	(0)	(0)	(0)	(0)	255,688
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>10,852</b>		<b>258,412</b>

Programme budget allocation by sub programme shows that the programme has been allocated K258,412. of this amount, Cultural affairs has been allocated K1,724, registration of marriages has been allocated K1000 and K255,688 will be used towards sports promotion.

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**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 held</b>					
01 Number of traditional ceremonies held	2	1	2	2	2
<b>Marriage services provided</b>					
01 Proportion of marriage certificates issued within prescribed period	1	1	1	1	10
<b>Multi Purpose District Sports Facilities Established</b>					
01 Number of district sports facilities established	1	-	1	1	2
<b>Sports associations and clubs registered and accredited</b>					
01 Number of clubs registered and accredited	6	6	6	6	14
<b>Sports tournament sponsored</b>					
01 Number of sports tournaments sponsored	2	2	2	2	7
<b>Increased participation in community sports activities</b>					
01 Number of sports persons trained	1	-	1	1	2
02 Number of participants in community sports	180	145	180	180	250

**Executive Authority:**

**Controlling Officer:**

The promotion of governance through community participation in the district is cardinal hence the Local Authority plans to ensure that 2 traditional ceremonies in 2025 are attended, issue 10 marriage certificates, establish 2 district sports facilities in order to provide a conducive environment to host tournaments, register and accredit 14 clubs and host 7 sports tournaments. In addition, the local authority aims to train 2 sports persons in order to boost talent identification and also increase the number of community sports participants from 180 in 2024 to 250 in 2025.

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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>19,241</b>	-	<b>19,241</b>
<b>02 General Operations</b>	-	-	19,241	-	19,241
01 Community Development	-	-	19,241	-	19,241
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>19,241</b>	<b>(0)</b>	<b>19,241</b>

Summary estimates by economic classification shows that education and skills development program has been allocated K19,241 in order to facilitate literacy and skills development in the communities.

**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 program shows that K19,241 has been allocated towards the district archives sub programme in order to ensure that 100 percent of records are surveyed, NA17 boxes are collected, processed and shelved.

**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 Departments Surveyed</b>					
01 Percentage of records surveyed	100	-	100	100	100
<b>Records collected</b>					
01 Percentage of NA17 boxes collected in a quarter	100	-	100	100	100
<b>District records processed and shelved</b>					
01 Percentage of NA17 boxes processed and shelved in a quarter	100	-	100	100	100

**Executive Authority:**

**Controlling Officer:**

The Local Authority has realised the importance of having proper archives in the district hence, it has targeted to survey 100 percent of the records in the district departments, process and shelve them.

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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>686,846</b>
01 Salaries and Wages	-	-	-	-	360,360
02 Council Police	-	-	-	-	360,360
<b>02 Other Emoluments</b>	-	-	-	-	<b>288,288</b>
02 Council Police	-	-	-	-	288,288
<b>03 Personnel Related Costs</b>	-	-	-	-	<b>38,198</b>
02 Council Police	-	-	-	-	38,198
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>63,160</b>
02 General Operations	-	-	-	-	63,160
01 Building Inspectorate	-	-	-	-	3,880
01 Fire	-	-	-	-	10,800
02 Council Police	-	-	-	-	48,480
<b>04 Assets</b>	-	-	-	-	<b>9,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	9,000
01 Fire	-	-	-	-	9,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>759,006</b>

The programme budget allocation by economic classification shows that the public order and safety programme has been allocated K 759,006. Of this amount, K 686,846 has been allocated to personnel emoluments and K 63,160 has been allocated to use of goods and services in order to enforce adherence to by laws and other applicable laws and promote safety of private and public property and K9000 towards assets

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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>	(0)		-		<b>759,006</b>
014 Building regulation	(0)	(0)	-	(0)	3,880
018 Community Policing	(0)	(0)	-	(0)	735,326
041 Fire Protection Services	(0)	(0)	-	(0)	19,800
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>759,006</b>

The programme budget allocation by subprogramme shows that the building regulation subprogramme has been allocated K 3,880 in order to facilitate for building inspections. Community policing subprogramme has been allocated K 735,326 to be used towards training of council police officers and carry out patrols. K19,800 has been allocated towards fire protection services.

Programme: **10 Public Order and Safety**

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Fire Protection Services provided</b>					
01 Number of fire safety building inspections conducted	2	-	12	2	12
02 Number of fire safety awareness meetings held	1	1	1	1	4
<b>Adherence to building regulations enforced</b>					
01 Number of building inspections conducted	4	4	6	4	12
02 Number of Building sites inspected	42	42	25	42	20
<b>Community Policed</b>					
01 Number of council police officers trained	2	2	5	2	8
02 Number of security patrols carried out	4	4	4	4	4
03 Number of fire extinguishers purchased	-	-	-	-	2

Executive Authority:

Controlling Officer:

Sikongo Town Council will strive to ensure that 12 safety building inspections are conducted , 4 fire safety awareness meetings are held , 12 building inspections are conducted , 20 building sites are inspected , 8 council police officers are trained ,4 security patrols are carried out and purchase 2 fire extinguishers.

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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>10,350</b>	-	<b>5,898,998</b>
<b>01 Salaries and Wages</b>	-	-	8,850	-	3,201,672
01 Procurement	-	-	3,750	-	196,956
01 Human Resource and Administration	-	-	-	-	1,467,012
02 Executive Management	-	-	700	-	727,212
03 Accounting	-	-	-	-	511,992
03 Public Relations	-	-	-	-	100,080
04 ICT	-	-	-	-	92,616
08 Auditing	-	-	4,400	-	105,804
<b>02 Other Emoluments</b>	-	-	-	-	2,358,319
01 Procurement	-	-	-	-	157,565
01 Human Resource and Administration	-	-	-	-	1,094,410
02 Executive Management	-	-	-	-	457,951
03 Accounting	-	-	-	-	409,594
03 Public Relations	-	-	-	-	80,064
04 ICT	-	-	-	-	74,093
08 Auditing	-	-	-	-	84,643
<b>03 Personnel Related Costs</b>	-	-	1,500	-	339,006
01 Procurement	-	-	-	-	9,874
01 Human Resource and Administration	-	-	-	-	162,594
02 Executive Management	-	-	-	-	82,319
03 Accounting	-	-	-	-	54,271
03 Public Relations	-	-	-	-	10,608
04 ICT	-	-	-	-	9,817
08 Auditing	-	-	1,500	-	9,522
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>2,178,791</b>
<b>02 General Operations</b>	-	-	-	-	2,178,791
01 Procurement	-	-	-	-	14,000
01 Human Resource and Administration	-	-	-	-	1,961,604
02 Executive Management	-	-	-	-	110,967
03 Accounting	-	-	-	-	5,700
03 Public Relations	-	-	-	-	12,070
04 ICT	-	-	-	-	30,900
06 Legal Services	-	-	-	-	15,550
08 Auditing	-	-	-	-	28,000
<b>04 Assets</b>	-	-	-	-	<b>1,300,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	1,300,000
01 Human Resource and Administration	-	-	-	-	1,300,000
<b>06 Constitutional &amp; Statutory Expenditure</b>	-	-	-	-	<b>50,000</b>
<b>01 Constitutional &amp; Statutory Expenditure</b>	-	-	-	-	50,000
06 Legal Services	-	-	-	-	50,000

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<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>10,350</b>	<b>(0)</b>	<b>9,427,789</b>
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The summary estimate by economic classification indicate that the management and support services programme has been allocated funds totalling to K 9.5 million . Of this amount, K5.9 million has been allocated towards personnel emoluments , K2.2 million has been allocated towards use of goods and services , K1.3 million has been allocated towards assets and K 50,000 has been allocated to constitutional and statutory expenditure.

**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>(0)</b>	<b>10,350</b>		<b>9,427,789</b>
001 Human Resource and Administration	(0)	(0)	-	(0)	5,985,619
003 Public Relations	(0)	(0)	-	(0)	202,822
009 Executive Management	(0)	(0)	700	(0)	1,378,449
016 Procurement	(0)	(0)	3,750	(0)	378,395
024 ICT	(0)	(0)	-	(0)	207,426
028 Auditing	(0)	(0)	5,900	(0)	227,970
035 Accounting	(0)	(0)	-	(0)	981,557
036 Legal Services	(0)	(0)	-	(0)	65,550
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>10,350</b>		<b>9,427,789</b>

The programme budget allocation by subprogramme indicates that the Human resources and administration programme has been allocated K6.0 million to facilitate for salaries and wages, K202,822 has been allocated to Public Relations to facilitate for the production of quarterly newsletters and documentaries, K1.4 million has been allocated towards the executive management subprogramme to facilitate for office management , K378,395 has been allocated towards the procurement subprogramme to facilitate for the development of a procurement plan, K 207,426 has been allocated towards ICT to facilitate for automation of systems, K 227,970 has been allocated towards the auditing subprogramme to facilitate for audit services , K981,557 has been allocated towards the accounting subprogramme to facilitate for financial management , K65,550 has been allocated towards the legal services subprogramme to facilitate for adjudication of court cases and review of legal instruments.

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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>Executive office management services provided</b>					
01 Proportion of executive office management services provided	100	100	100	100	100
<b>Procurement Management Services Provided</b>					
01 Procurement plan prepared	1	1	1	1	1
02 Number of procurement committee meetings conducted	4	4	4	4	4
<b>Audit Management Services Provided</b>					
01 Number of internal audit reports produced	4	4	4	4	4
<b>Human Resource Services provided</b>					
01 Number of national events commemorated	10	5	10	10	13
02 Number of policies developed	1	1	1	1	2
03 Number of Integrity Committee meetings held	4	-	4	4	4
04 Number of service deliver charter review meetings held	1	-	1	1	2
05 Number of vehicles procured	-	-	-	-	1
<b>Publication and Production services coordinated</b>					
01 Number of quarterly newsletters issued	4	4	50	4	90
02 Number of video screening segments produced	2	2	4	2	4
03 Number of TV Documentaries produced	1	1	2	1	2
<b>Information, Communication and Technology services provided</b>					
01 Number of Systems automated	1	-	1	1	1
<b>Financial Management Services Provided</b>					
01 Number of financial statements prepared	1	1	1	1	1
02 Number of financial Quarterly reports produced	4	4	4	4	4
03 Percentage of institutional debt liquidated	100	50	100	100	100
04 Number of debt Liquidation Plans prepared	1	1	1	1	1
<b>Legal Services Provided</b>					
01 Number of court cases adjudicated	1	-	1	1	5
02 Number of legal instruments reviewed	1	-	1	1	1

**Executive Authority:**

**Controlling Officer:**

Sikongo Town Council plans to ensure that executive office management services are provided, a procurement plan is developed, 4 procurement meetings are held, 4 internal audit reports are produced, 13 national events are commemorated, 2 policies are developed, 4 integrity committee meetings are held, 2 service delivery charter review meetings are held, 1 vehicle is procured, 90 quarterly newsletters are produced, 4 video screening segments are produced, 2 Television documentaries are produced, 1 system is automated, 1 financial statement is prepared, 4 financial reports are produced, liquidate all institutional debt, prepare 1 liquidation plan, 5 court cases adjudicated and review 1 legal instrument

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**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>175,291</b>
<b>01 Salaries and Wages</b>	-	-	-	-	91,968
07 Revenue	-	-	-	-	91,968
<b>02 Other Emoluments</b>	-	-	-	-	73,574
07 Revenue	-	-	-	-	73,574
<b>03 Personnel Related Costs</b>	-	-	-	-	9,749
07 Revenue	-	-	-	-	9,749
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>25,680</b>
<b>02 General Operations</b>	-	-	-	-	25,680
07 Revenue	-	-	-	-	25,680
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>200,971</b>

The summary estimates by economic classification shows that K 200,971 has been apportioned to resource mobilization and management programme. In order to ensure a systematic predictable and well coordinated approach to soliciting ,acquiring ,management , accounting ,reporting and monitoring of resources. Personal emoluments has been allocated K175,291 and use of goods and services has been allocated K25,680.

**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>200,971</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	200,971
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>200,971</b>

Programme budget allocation by subprogramme indicates that K200,971 will be used towards revenue mobilization and enhancement.

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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>Revenue Mobilization Cordinated</b>					
01 Number of revenue collection task force teams formulated	1	-	1	1	1
02 Number of public sensitization meetings held on revenue collection	1	1	2	1	4
03 Percentage increase in revenue collection	40	38	60	40	80
04 Number of revenue performance review meetings held	4	1	4	4	4
05 Number of revenue collection trips conducted	12	12	12	12	12

**Executive Authority:**

**Controlling Officer:**

Sikongo Town Council plans to meet the following targets. Formulation of a task force ,hold 4 public sensitization meetings on revenue collection, increase revenue collection to 80 percent,hold 4 revenue performance review meetings and conduct 12 revenue collection trips.

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**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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>1,834,482</b>	-	<b>1,894,807</b>
<b>02 General Operations</b>	-	-	1,834,482	-	1,894,807
01 District Health Office	-	-	1,834,482	-	1,513,965
11 District Health Office	-	-	-	-	380,843
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,834,482</b>	<b>(0)</b>	<b>1,894,807</b>

The program budget allocation by economic classification shows that the district health program has been allocated K1.9 Million in order to provide equitable access to cost effective quality health care services as close to the family as possible.

**Programme 0013: District Health services**

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>13 District Health services</b>	<b>(0)</b>		<b>1,834,482</b>		<b>1,894,807</b>
001 Primary Health Services	(0)	(0)	1,834,482	(0)	1,216,574
002 District Health Coordination	(0)	(0)	(0)	(0)	297,390
003 Hospital Services	(0)	(0)	(0)	(0)	380,843
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,834,482</b>		<b>1,894,807</b>

The program budget allocated by sub program shows that K1.9 Million has been allocated for three programs. The Primary Health Service Sub Program has been allocated a K1.2 Million to be utilized towards reducing the Malaria incidence, increasing the percentage of delivery being conducted by skilled health personal and HIV positive clients on ART. K297, 390 has been allocated towards District Health Coordination in order to ensure the production of quarterly audit reports and bi - Annual performance reports. In addition, K380,843 has been allocated towards hospital services in order to ensure a reduction in Malaria Mortality, and inpatient deaths.

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Programme: 13 District Health services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Malaria Incidence per 1000 population reduced</b>					
01 Malaria confirmed and clinically diagnosed cases as proportion of total population	368	-	366	368	320
<b>Deliveries by skilled personnel conducted</b>					
01 Percentage of deliveries conducted by skilled personnel	80	(0)	80	80	100
<b>Health Centres with atleast one skilled personnel</b>					
01 Number of Health Centres with at least one qualified staff	16	(0)	16	16	16
<b>HIV Positive clients put on ART</b>					
01 Percentage of HIV Positive Clients put on ART	95	(0)	95	95	95
<b>Financial reports produced quarterly</b>					
01 Number of financial reports produced quarterly	4	4	4	4	4
<b>Audit reports produced quarterly</b>					
01 Number of Audit reports produced quarterly	4	4	4	4	4
<b>Bi-Annual performance assessment reports</b>					
01 Number of Bi-annual performance assesment reports produced	2	2	2	2	2
<b>Malaria mortality(per 100,000 population)</b>					
01 Malaria mortality	9	(0)	8	9	8
<b>Availability of tracer health products</b>					
01 percentage of health facilities with no stockout of tracer products	100	45	100	100	100
<b>No Inpatient deaths recorded within 48 hours</b>					
01 Reduction of inpatient deaths within 48 hours	-	-	-	-	-

Executive Authority:

Controlling Officer:

The local authority in the year 2025 aims to reduce the malaria incidence per 1000 population to 320 , ensure that 100 percent of all deliveries are conducted by skilled personel, all 16 health facilities to continue to have atleast one qualified staff and 95 percent HIV positive clients put on ART. In addition, the local authority also plans to ensure that 4 financial reports are generated, 4 Audit reports are produced, and 2 biannual performance assessments are done.

The available funds under the Hospital Services programme will enable the Local Authority reduce malaria mortality rate from 9 percent to 8 percent, and ensure that there is 100 percent availability of tracer health products. Finally, the Local Authority also plans to reduce inpatient deaths within 48hours to 0 in the year 2025

**HEA 941 SIKONGO TOWN COUNCIL**  
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**BUDGET PROGRAMMES**

**Programme 16 : Agricultural Services**

**Programme Objective(S)**

*A Productive and Competitive Agricultural Sector*

**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>406,000</b>
<b>02 General Operations</b>	-	-	-	-	406,000
18 Agriculture unit	-	-	-	-	224,000
19 Agribusiness and Marketing	-	-	-	-	43,000
20 Management and Support Services	-	-	-	-	139,000
<b>04 Assets</b>	-	-	-	-	<b>100,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	100,000
18 Agriculture unit	-	-	-	-	100,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>506,000</b>

The programme budget allocation by economic classification shows that the agricultural services sector has been allocated K406,000 to be used towards goods and services in order to have a productive and competitive agricultural sector and K100,000 towards capital expenditure.

**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>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>506,000</b>
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	(0)	(0)	324,000
072 Agribusiness Development and Marketing	(0)	(0)	(0)	(0)	43,000
073 Agriculture Co-ordination	(0)	(0)	(0)	(0)	139,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>506,000</b>

The programme budget allocation by subprogramme shows that from a programme total of K506,000. The agricultural crop production , advisory and technical services subprogramme has been allocated K324,000 in order to ensure the rehabilitation of a Liundu Camp House, increase the percentage of farmers adopting and practicing climate smart agricultural technologies and agricultural shows and expos are conducted.

The agribusiness development and marketing subprogramme has been allocated K43,000 to be used towards the generation of weekly and quarterly market reports and dissemination of agricultural information packages.

The agricultural coordination subprogramme has been allocated K139,000 in order to ensure that management and coordination services are achieved through the production of a procurement plan and facilitation of financial returns.

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**Programme: 16 Agricultural Services**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Agricultural extension services provided</b>					
01 Number of camp houses rehabilitated	1	1	4	1	1
02 Percentage of farmers adopting climate smart agricultural technologies	10	8	15	10	20
03 Percentage of farmers practicing climate smart agricultural technologies	10	7	15	10	20
04 Number of agricultural and commercial shows conducted	3	3	4	3	5
05 Number of agricultural expos facilitated	1	1	1	1	2
<b>Agribusiness and Marketing services coordinated</b>					
01 Number of weekly and Quarterly market reports generated	52	52	52	52	52
02 Number of agricultural information packages disseminated	2	2	3	2	5
<b>District agricultural services coordinated</b>					
01 Number of Procurement plans produced	1	1	1	1	1
02 Number of financial returns facilitated	12	12	12	12	12

**Executive Authority:**

**Controlling Officer:**

The local authority targets to rehabilitate 1 camp house at Liundu in order to increase accommodation facilities for the camp officers, increase the percentage of farmers adopting and practicing climate smart agricultural technologies to 20 percent, conduct 5 agricultural shows and 2 expos. In order to enhance visibility and publicity, 52 weekly and quarterly market reports will be generated and 5 agricultural information packages will be disseminated. The local authority will also ensure that management and coordination services are rendered through the production of a procurement plan and facilitation of 12 financial returns.

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**BUDGET PROGRAMMES**

**Programme 17 : Fisheries and Livestock**

**Programme Objective(S)**

*To facilitate increased livestock production and productivity;*

*ii. To enhance extension and advisory services.*

*iii. To strengthen sustainable capture fisheries and aquaculture development;*

*iv. To reduce animal disease incidences*

*v. To improve marketing of fisheries and livestock products*

*vi. To ensure effective service delivery in support of the operations of the Ministry of Fisheries and Livestock.*

**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>486,160</b>
<b>02 General Operations</b>	-	-	-	-	486,160
21 Fisheries and Livestock Marketing	-	-	-	-	100,000
22 Veterinary Services	-	-	-	-	112,500
23 Fisheries Unit	-	-	-	-	76,660
24 Livestock Development	-	-	-	-	90,000
25 Management and Support	-	-	-	-	107,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>486,160</b>

The summary estimates by economic classification shows that the fisheries and livestock programme has been allocated a total sum of K486,160 in order to cater for the use of goods and services that will facilitate increased livestock production and productivity.

**HEA 941 SIKONGO 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>	(0)		-		<b>486,160</b>
074 Fisheries and Livestock Marketing	(0)	(0)	(0)	(0)	100,000
075 Animal Health Services	(0)	(0)	(0)	(0)	112,500
076 Fisheries Production and Productivity Improvement	(0)	(0)	(0)	(0)	76,660
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	90,000
078 District Fisheries and Livestock Coordination	(0)	(0)	(0)	(0)	107,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>486,160</b>

The programme budget allocation by subprogramme shows that from the programme total of K486,160, the Fisheries and Livestock Marketing subprogramme has been allocated K100,000 to facilitate for the coordination of agricultural shows and production of monthly market bulletins. The animal health subprogramme has been allocated K112,500 to be utilised towards enforcement of the fish ban and the facilitation of animal disease surveillance. The Fisheries production and productivity improvement subprogramme has been allocated K76,660 to be used towards provision of aquaculture and capture fisheries extension services.

The Livestock production and productivity improvement subprogramme has been allocated K90,000 to be used towards conducting livestock field days, trainings and rangeland management. The District Fisheries and Livestock coordination has been allocated K107,000 to be used towards the facilitation of submission of staff returns and conducting monitoring and supervision visits.

**HEA 941 SIKONGO TOWN COUNCIL****D****Programme: 17 Fisheries and Livestock****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Agribusiness and Marketing Services coordinated</b>					
01 Number of Fisheries and Livestock bulletins disseminated	12	12	12	12	12
02 Number of Shows coordinated	2	2	2	2	2
<b>Animal health services provided</b>					
01 Number of disease surveillance reports produced	-	-	-	-	4
02 Number of rabies awareness campaigns conducted	4	-	4	4	4
<b>Aquaculture and capture fisheries extension services provided</b>					
01 Number of fish farming groups engaged in fish production and by products	(0)	(0)	3	(0)	8
02 Number of fish permits issued	-	-	-	-	150
<b>Livestock extension services provided</b>					
01 Number of farmers engaged in Pasture production	-	-	-	-	20
02 Number of Field days conducted	1	1	1	1	1
03 Number of trainings conducted in enterpreneurship skills	6	2	6	6	15
04 Number of trainings conducted in fish and livestock nutrition	-	-	-	-	24
05 Number of hectares brought under rangeland management	1,000	-	1,000	1,000	1,000
<b>District Fisheries and Livestock services coordinated</b>					
01 Number of staff returns and equipment inventory submitted	4	4	4	4	4
02 Number of monitoring and evaluation camp visits conducted	12	12	12	12	12

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

The Local Authority in the year 2025 intends to disseminate fisheries and livestock information through the production and dissemination of 12 Fisheries and Livestock Bulletins and facilitation of 2 Agriculture shows. Furthermore, the Animal Health Services will be provided through the production of 4 disease surveillance reports and conducting 4 Rabies awareness campaigns.

In order to enhance aquaculture and fisheries extension services in the dsistrict, the Local Authority aims to train 8 farming groups in fish production and by-products, and issue 150 Fish Permits.

Under the Livestock extension services, the Local Authority has targetted to engage 20 farmers in pasture production, conduct 1 field day, 15 farmer trainings in enterpreneurship skills, 24 farmer trainings in fish and livestock production, and bring 1000 hectares of land under rangeland management.

In order to efficiently coordinate all programs in the district, 4 staff returns will be submitted, and 12 Monitoring and Evaluation camp visits will be conducted.

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## BUDGET PROGRAMMES

## Programme 18 : Social Protection and Community Development

## Programme Objective(S)

To effectively and efficiently facilitate the provision of equitable social protection to communities, promotion of national values and principles, enhance child protection and advocacy, community development, sports development, youth development, women empowerment, cultural development, chiefs affairs and coordination of traditional ceremonies.

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>992,577</b>
<b>02 General Operations</b>	-	-	-	-	992,577
01 Community Development	-	-	-	-	73,048
26 Social Welfare unit	-	-	-	-	914,357
27 Community Development unit	-	-	-	-	5,172
<b>03 Transfers</b>	-	-	-	-	<b>9,867,600</b>
<b>01 Transfers</b>	-	-	-	-	9,867,600
26 Social Welfare unit	-	-	-	-	9,867,600
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>10,860,177</b>

The summary estimates by economic classification shows that social protection and community development has been allocated a total of K10.9 million. Of this amount, use of goods and services has been allocated K 992,577 and transfers have been allocated K 9.9 million

## 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>10,860,177</b>
037 Support to Indigent People	(0)	(0)	(0)	(0)	73,048
079 District Social welfare	(0)	(0)	-	(0)	10,781,957
080 Community Development	(0)	(0)	(0)	(0)	5,172
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>10,860,177</b>

The Social Protection and Community Development programme has been allocated K 10.9 million. Of this amount, K73,048 has been allocated towards the provision of support to indigent people, K 10.8 million has been channeled towards District Social Welfare subprogramme to support social welfare programmes and cash for work and K 5,172 has been channeled towards Community Development subprogramme to support community development programmes.

**HEA 941 SIKONGO 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>Incapacitated households assisted with in kind support</b>					
01 Percentage of incapacitated individuals assisted with in kind support	100	50	100	100	100
02 Percentage of vulnerable students assessed and recommended for bursary	100	50	100	100	100
03 Percentage of old people provided with in kind support	100	50	100	100	100
<b>Persons with disabilities provided with social protection interventions</b>					
01 Percentage of persons with disabilities provided with educational support	100	50	100	100	100
02 Percentage of persons with disabilities provided and supported with rehabilitation and physiotherapy services	100	50	100	100	100
<b>Welfare and Counselling Services Provided</b>					
01 Percentage of GBV survivors supported	100	100	100	100	100
02 Number of human trafficking victims supported	2	-	2	2	50
<b>Cash for Work Initiative Implemented</b>					
01 Number of beneficiaries receiving cash for work	-	-	2,471	-	2,741
02 Proportion of Cash for Work funds disbursed	100	-	100	100	100
<b>Access by poor and vulnerable households to basic social protection services increased.</b>					
01 Percentage of vulnerable households recommended for support	40	35	40	40	40
<b>Adult functional Literacy programme provided</b>					
01 Number of Learners trained under the functional literacy programme	75	75	75	75	75
<b>Gender parity of adult learners enhanced</b>					
01 Proportion of gender parity among adult learners	1	1	1	1	1

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

In 2025, the local authority plans to ensure that the needs of the poor are safeguarded. To this effect, the local authority targets to provide in kind support to all identified incapacitated individuals, assess and recommend all identified vulnerable students for bursary and provide in kind support to all identified old people. Further, social protection will be provided to all identified persons with disabilities through educational support and rehabilitation services.

The local authority also targets to provide welfare and counselling services to 50 gender based violence survivors and human trafficking victims. As a drought response strategy, the council intends to ensure that 2741 beneficiaries receive cash for work and disburse all cash for work funds to the intended beneficiaries. In order to increase access by poor and vulnerable households to basic social protection services, the local authority plans to increase the number of vulnerable households being recommended for support to 40. Further, the local authority has also targeted to continue providing functional literacy programmes to 75 learners each year and also to ensure that gender parity is enhanced.

**Head Total:****69,484,645**

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
SIKONGO TOWN COUNCIL	<b>01 Community projects implemented</b>			
	1 Number of boreholes constructed.	30	60	60
	2 Number of Classroom blocks constructed.	4	5	5
	3 Number of materninty wings constructed.	5	6	6
	4 Number of mother's shelters constructed.	4	4	4
	5 Number of waterborne sanitation and hygiene facilites constructed at Public Institutions.	1	2	3
	6 Kilometers of feeder roads maintained	15	20	20
	7 Number of Chiefs Palaces constructed	1	-	-
	8 Number of ambulances procured	1	1	1
	9 Number of refuse bays constructed	1	1	1
	10 Number of staff houses constructed	7	8	8
	11 Number of CDF Radio Shows held	4	4	4
	12 Number of desks delivered	254	200	200
	<b>01 Youths and Women empowerment grants implemented</b>			
	1 Number of Youth Groups empowered with grants	20	20	20
	2 Number of Women Groups empowered with Grants	20	20	20
	3 Number of Cooperatives empowered with Grants	15	20	20
	<b>02 CDF Empowerment Loans implemented</b>			
	1 Number of Youth groups empowered with loans	15	20	25
	2 Number of Women groups empowered with loans	8	12	16
	3 Number of Companies empowered with loans	18	20	24
	<b>01 Constituency Development Fund Administered</b>			
	1 Number of Monitoring and Evaluation activities undertaken	12	12	12
	2 Number of Constituency Development Fund stakeholder meetings held	12	12	12
	3 Number of capacity building workshops conducted	2	2	2
	4 Number of Constituency Development Fund branding exercises conducted	4	4	4
	<b>01 Secondary School and Skills Development Bursaries granted</b>			
	1 Number of pupils supported under School boarding fees bursary	400	500	600
	2 Number of students sponsored for Skills Development Courses	250	300	400
	<b>01 Local Elections Coordinated</b>			
	1 Number of Market Committee Elections Held	1	1	1
	<b>01 Legislative Functions Implemented</b>			

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1	Number of council committee meetings held	12	12	12
2	Number of special council committee meetings held	1	1	1
3	Number of full ordinary council meetings held	4	4	4
4	Number of special full council meetings held	1	1	1
	<b>01 Citizen Engagement Promoted</b>			
1	Number of stakeholder meetings held	4	4	4
2	Number of Ward Development Committee capacity building meetings held	2	2	2
3	Number of Ward Development Committees operationalised and functional	14	14	14
	<b>01 Environmental Protection and Management Services Provided</b>			
1	Number of environmenatal awareness campaigns conducted. (Policy and Legislation Dissemination)	4	4	4
2	Number of envrionmental compliance spot checks conducted	6	6	6
3	Number of trees planted	700	700	700
	<b>01 Spatial Planning Undertaken</b>			
1	Number of Local Area Plans developed	2	2	2
2	Number of development control inspections conducted	12	12	12
3	Number of public sensitization meetings conducted	3	5	7
4	Number of illegal developments inspected	20	25	30
	<b>01 Socio-Economic Planning Coordinated</b>			
1	Number of District Development Coordinating Committee meetings held	4	4	4
2	Number of special District Development Coordinating Committee meetings held	1	1	1
3	Number of Ward Development Committees trained in cross cutting issues	14	14	14
4	Number of Integrated Development Plan performance review meetings held	1	1	1
	<b>02 HIV/AIDS services provided</b>			
1	Number of HIV/AIDS sensitization meetings held	14	14	14
2	Percentage of sourced condoms distributed	100	100	100
3	Number of HIV/AIDS Workplace policy review meetings held	1	1	1
	<b>01 Local Economic Development Implemented</b>			
1	Local Economic Development strategy developed	1	1	1
2	Number of District Investment Profile review meeting held	1	1	1
3	Number of business stakeholder and consultative meetings conducted	2	2	4
	<b>01 Trade Facilitation and Licencing services provided</b>			
1	Percentage of new businesses registered in the council business register	100	100	100
2	Number of business Shows held	2	2	2
3	Number of business regulation compliance inspections conducted	12	12	12
4	Percentage of business owners with trading licenses	100	100	100
5	Number of council business ventures operationalised	1	1	1

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<b>02 Market and Bus Stations Constructed</b>			
1 Number of Bus Stations Constructed	1	1	1
2 Number of Ablution Blocks constructed	1	1	1
3 Number of Water Reticulation Systems	1	1	1
<b>01 Cementary and Funeral Services Provided</b>			
1 Percentage of burial permits issued	100	100	100
2 Number of cemeteries maintained	1	1	1
<b>01 Public Health Services provided</b>			
1 Number of trading and public premises inspected	120	140	160
2 Number of food sampling exercises conducted	12	12	12
3 Number of dogs registered	120	130	150
4 Percentage of health permits issued	100	100	100
<b>01 Solid Waste Management services coordinated</b>			
1 Tonnage of waste collected	200	200	200
2 Number of solid waste management sensitization meetings held	4	4	4
3 Number of Keep Sikongo Clean exercises conducted	12	12	12
<b>01 Water and Sanitation Services improved</b>			
1 Number of CLTS monitoring exercises conducted	4	4	4
2 Percentage of V-WASHE Committees formed	100	100	100
3 Number of Wards declared ODF	1	1	1
4 Number of Area pump menders trained in borehole rehabilitation	15	25	25
5 Number of water and sanitation reports produced	4	4	4
<b>01 Parks and Gardens created</b>			
1 Number of public gardens created	1	1	1
<b>01 Market and Bus Station Services Provided</b>			
1 Number of Market Information systems developed	1	-	-
2 Number of market centers created	1	1	1
3 Number of trade information desks established	2	2	2
4 Number of market promotional meetings held	4	4	4
<b>01 Market and Bus Stations constructed</b>			
1 Number of market shelters renovated	1	1	1
2 Number of markets maintained	1	1	1
<b>01 Roads and Drainages Maintained</b>			
1 Kilometers of roads maintained	90	120	150
2 Kilometers of feeder roads gravelled	3	5	7
<b>02 Revenue Collection Checkpoint established</b>			
1 Number of revenue collection barriers constructed	1	1	1

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<b>01 Traditional ceremonies held</b>			
1 Number of traditional ceremonies held	2	1	1
<b>01 Marriage services provided</b>			
1 Proportion of marriage certificates issued within prescribed period	10	15	20
<b>01 Multi Purpose District Sports Facilities Established</b>			
1 Number of district sports facilities established	2	2	2
<b>02 Sports associations and clubs registered and accredited</b>			
1 Number of clubs registered and accredited	14	14	14
<b>03 Sports tournament sponsored</b>			
1 Number of sports tournaments sponsored	7	7	7
<b>04 Increased participation in community sports activities</b>			
1 Number of sports persons trained	2	4	4
2 Number of participants in community sports	250	250	250
<b>01 District Departments 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 in a quarter	100	100	100
<b>01 Adherence to building regulations enforced</b>			
1 Number of building inspections conducted	12	12	12
2 Number of Building sites inspected	20	20	20
<b>01 Fire Protection Services provided</b>			
1 Number of fire safety building inspections conducted	12	12	12
2 Number of fire safety awareness meetings held	4	4	4
<b>01 Community Policed</b>			
1 Number of council police officers trained	8	8	8
2 Number of security patrols carried out	4	4	4
3 Number of fire extinguishers purchased	2	4	4
<b>01 Human Resource Services provided</b>			
1 Number of national events commemorated	13	13	13
2 Number of policies developed	2	2	2
3 Number of Integrity Committee meetings held	4	4	4
4 Number of service deliver charter review meetings held	2	2	2
5 Number of vehicles procured	1	-	-
<b>01 Publication and Production services cordinated</b>			
1 Number of quarterly newsletters issued	90	120	150

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2	Number of video screening segments produced	4	4	4
3	Number of TV Documentaries produced	2	2	2
	<b>01 Executive office management services provided</b>			
1	Proportion of executive office management services provided	100	100	100
	<b>01 Procurement Management Services Provided</b>			
1	Procurement plan prepared	1	1	1
2	Number of procurement committee meetings conducted	4	4	4
	<b>01 Information,Communication and Technology services provided</b>			
1	Number of Systems automated	1	1	1
	<b>01 Audit Management Services Provided</b>			
1	Number of internal audit reports produced	4	4	4
	<b>01 Financial Management Services Provided</b>			
1	Number of financial statements prepared	1	1	1
2	Number of financial Quarterly reports produced	4	4	4
3	Percentage of institutional debt liquidated	100	100	100
4	Number of debt Liquidation Plans prepared	1	1	1
	<b>01 Legal Services Provided</b>			
1	Number of court cases adjudicated	5	5	5
2	Number of legal instruments reviewed	1	1	1
	<b>01 Revenue Mobilization Cordinated</b>			
1	Number of revenue collection task force teams formulated	1	1	1
2	Number of public sensitization meetings held on revenue collection	4	4	4
3	Percentage increase in revenue collection	80	95	95
4	Number of revenue performance review meetings held	4	4	4
5	Number of revenue collection trips conducted	12	12	12
	<b>01 Malaria Incidence per 1000 population reduced</b>			
1	Malaria confirmed and clinically diagnosed cases as proportion of total population	320	306	246
	<b>02 Deliveries by skilled personnel conducted</b>			
1	Percentage of deliveries conducted by skilled personnel	100	100	100
	<b>03 Health Centres with atleast one skilled personnel</b>			
1	Number of Health Centres with at least one qualified staff	16	16	16
	<b>04 HIV Positive clients put on ART</b>			
1	Percentage of HIV Positive Clients put on ART	95	95	95
	<b>01 Financial reports produced quarterly</b>			
1	Number of financial reports produced quarterly	4	4	4
	<b>02 Audit reports produced quarterly</b>			
1	Number of Audit reports produced quarterly	4	4	4

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<b>03 Bi-Annual performance assessment reports</b>			
1 Number of Bi-annual performance assesment reports produced	2	2	2
<b>01 Malaria mortality(per 100,000 population)</b>			
1 Malaria mortality	8	5	3
<b>02 Availability of tracer health products</b>			
1 percentage of health facilities with no stockout of tracer products	100	100	100
<b>03 No Inpatient deaths recorded within 48 hours</b>			
1 Reduction of inpatient deaths within 48 hours	-	-	-
<b>01 Agricultural extension services provided</b>			
1 Number of camp houses rehabilitated	1	1	1
2 Percentage of farmers adopting climate smart agricultural technologies	20	20	20
3 Percentage of farmers practicing climate smart agricultural technologies	20	20	20
4 Number of agricultural and commercial shows conducted	5	5	5
5 Number of agricultural expos facilitated	2	2	2
<b>01 Agribusiness and Marketing services coordinated</b>			
1 Number of weekly and Quarterly market reports generated	52	52	52
2 Number of agricultural information packages disseminated	5	5	5
<b>01 District agricultural services coordinated</b>			
1 Number of Procurement plans produced	1	1	1
2 Number of financial returns facilitated	12	12	12
<b>01 Agribusiness and Marketing Services coordinated</b>			
1 Number of Fisheries and Livestock bulletins disseminated	12	12	12
2 Number of Shows coordinated	2	2	2
<b>01 Animal health services provided</b>			
1 Number of disease surveillance reports produced	4	4	4
2 Number of rabies awaransess campaigns conducted	4	4	4
<b>01 Aquaculture and capture fisheries extension services provided</b>			
1 Number of fish farming groups engaged in fish production and by products	8	12	15
2 Number of fish permits issued	150	250	250
<b>01 Livestock extension services provided</b>			
1 Number of farmers engaged in Pasture production	20	30	45
2 Number of Field days conducted	1	1	1
3 Number of trainings conducted in enterprenuership skills	15	15	15
4 Number of trainings conducted in fish and livestock nutrition	24	24	24
5 Number of hectares brought under rangeland management	1,000	1,000	1,000
<b>01 District Fisheries and Livestock services coordinated</b>			
1 Number of staff returns and equipment inventory submitted	4	4	4

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2	Number of monitoring and evaluation camp visits conducted	12	12	12
	<b>01 Incapacitated households assisted with in kind support</b>			
1	Percentage of incapacitated individuals assisted with in kind support	100	100	100
2	Percentage of vulnerable students assessed and recommended for bursary	100	100	100
3	Percentage of old people provided with in kind support	100	100	100
	<b>04 Persons with disabilities provided with social protection interventions</b>			
1	Percentage of persons with disabilities provided with educational support	100	100	100
2	Percentage of persons with disabilities provided and supported with rehabilitation and physiotherapy services	100	100	100
	<b>05 Welfare and Counselling Services Provided</b>			
1	Percentage of GBV survivors supported	100	100	100
2	Number of human trafficking victims supported	50	2	50
	<b>01 Cash for Work Initiative Implemented</b>			
1	Number of beneficiaries receiving cash for work	2,741	-	-
2	Proportion of Cash for Work funds disbursed	100	-	-
	<b>01 Access by poor and vulnerable households to basic social protection services increased.</b>			
1	Percentage of vulnerable households recommended for support	40	40	40
	<b>02 Adult functional Literacy programme provided</b>			
1	Number of Learners trained under the functional literacy programme	75	75	75
	<b>03 Gender parity of adult learners enhanced</b>			
1	Proportion of gender parity among adult learners	1	1	1