

HEAD 9508 PETAUKE TOWN COUNCIL**1.0 MANDATE**

To provide efficient, effective and quality service delivery, while creating an eco-friendly and enabling environment that promotes economic development. This is as provided for in the amended Constitution No. 2 of 2016 and the Local Government Act No 2 of 2019 of the Laws of Zambia.

2.0 STRATEGY

To achieve the Local Authority's mandate, the Town Council intends to further strengthen community participation in service delivery and local governance, intensify public health inspections, and enhance provision of safe water and sanitation whilst enhancing revenue mobilization. The Council will intensify sensitisation of the general public aimed at increasing access and utilisation of constituency development fund across all the components.

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

Cluster Outcome 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategy : 03 Promote value addition and manufacturing

Strategy : 05 Improve transport and logistics

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy

Strategy : 02 Promote Enterprise development

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

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

Strategy : 02 Improve technical, vocational and entrepreneurship skills

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 02 Increase access to quality health care

Strategy : 04 Strengthen Integrated Health Information Systems

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 02 Improve sanitation services

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

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

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 : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
01	Local taxes/rates			
001	Residential	2,000,000	2,000,000	2,000,000
002	Commercial	2,000,000	2,000,000	2,000,000
	SubItem Total	4,000,000	4,000,000	4,000,000
001	Personal levy	40,635	44,699	53,683
	SubItem Total	40,635	44,699	53,683
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
02	Fees and Charges			
002	Survey fees	41,000	45,100	54,120
003	Building inspection-fees	63,800	70,180	53,638
004	Plan scrutiny fee	208,300	229,130	249,960
005	Change of premise use	6,600	7,260	8,712
006	Container/Ntemba fees	72,000	79,200	95,040
007	Rentals/lease of Council's properties	458,000	503,800	604,560
008	Non-Land Application forms fees	232,300	255,530	306,636
010	Sketch plan	132,000	145,000	174,240
011	Search fees	10,000	11,000	13,200
013	Market fees	503,160	553,476	664,171
016	Loading fees (buses, trucks, trains, taxies etc.)	158,400	174,240	209,088
017	Affidavit fees	23,000	25,300	30,600
024	Recommendations fees	20,000	22,000	26,400
033	Refuse disposal	55,800	61,380	73,656
046	Abattoir/meat inspection fees	120,000	132,000	158,400
047	Registration of clubs and societies	32,500	35,750	42,900
051	Farm produce Fee	315,000	346,500	415,400
056	Repairs of cars/garage/car wash	3,999	4,395	5,275
063	Billboards and banners	26,000	28,600	34,320
066	Penalties	123,552	135,907	163,089
099	Other fees and charges	287,050	315,755	378,906
	SubItem Total	2,892,461	3,181,503	3,762,311
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
03	Licenses			
001	Occupancy licence	40,000	44,000	52,800
002	Liquor licence	5,616	6,178	7,413
003	Firearm and ammunition licence	8,500	9,350	11,220
	SubItem Total	54,116	59,528	71,433

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
04	Levies			
004	Pole levy	2,002	2,202	2,643
006	Sand levy	25,000	27,500	33,000
011	Telecommunication Mast	100,000	110,000	132,000
017	Trading (Wholesale) Business Levy	75,000	82,500	99,000
018	Trading (Retail) Consumable groceries business	441,260	485,386	582,468
019	Retail Merchants non-consumable business	75,000	82,500	9,900
020	Trading (Retail) chain stores and supermarkets	75,000	82,500	99,000
021	Manufacturing	2,500	2,750	3,300
028	Filling Station	13,320	14,652	17,582
032	Hospitality	112,100	123,110	147,972
033	Commercial Banks	27,000	29,700	35,740
034	Micro- Finance and Money-Lenders	45,000	49,500	59,400
	SubItem Total	993,182	1,092,300	1,222,005
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
05	Permits			
001	Health permits	390,400	429,440	515,328
003	Herbalist permit	6,000	6,600	7,920
006	Transportation of opaque beer	400	440	528
007	Nursery, pre-school permits	18,600	20,460	24,552
008	Burial permits and grave sites	62,500	68,750	82,500
009	Fire certificate	843,684	928,052	1,113,663
010	Extension of Business hours permits	800	880	1,056
011	Social gathering permit	6,000	6,600	7,920
099	Primary, Secondary and Tertiary permits	800	880	1,056
	SubItem Total	1,329,184	1,462,102	1,754,523
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
06	Charges			
003	Premium Plot- Residential	2,174,000	2,391,400	2,869,680
004	Premium Plot Commercial	1,645,000	1,809,500	2,171,400
	SubItem Total	3,819,000	4,200,900	5,041,080
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
07	Other Incomes			
002	Surplus/ Deficit from Commercial Ventures	312,596	343,856	412,627
	SubItem Total	312,596	343,856	412,627

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
08	National Support (Grants)			
001	Constituency Development Fund	61,271,284	61,271,284	61,271,284
002	Roads Grant	3,742,847	3,742,847	3,742,847
003	Health Grant	6,823,697	6,823,697	6,823,697
004	Local Government Equalisation Fund	11,967,769	11,967,769	11,967,769
005	Grants in lieu of Rates	200,000	200,000	200,000
099	Other Grants	514,600	514,600	514,600
	SubItem Total	84,520,197	84,520,197	84,520,197
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
09				
001		3,720,000	3,720,000	3,720,000
	SubItem Total	3,720,000	3,720,000	3,720,000
Grand Total		101,681,371	102,625,085	104,557,859

4.0 BUDGET SUMMARY

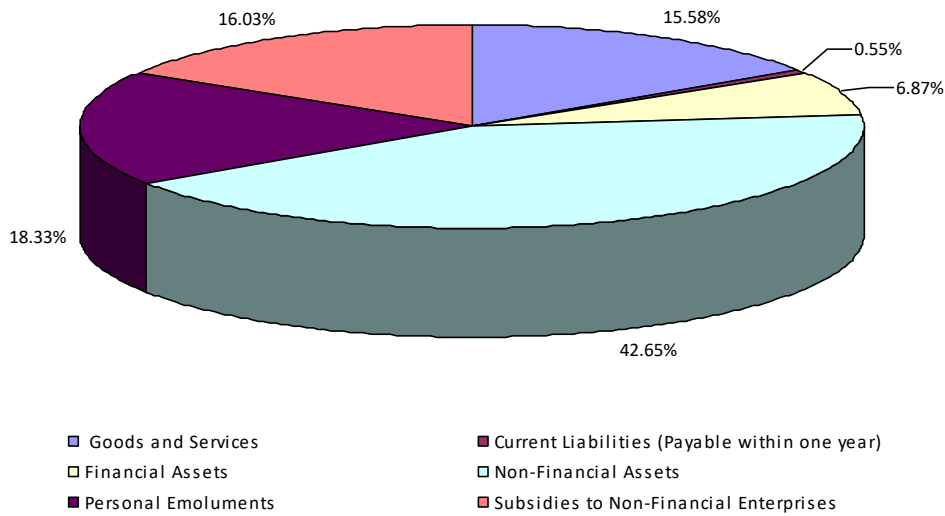
The proposed Petauke Town Council Budget for the year 2024 is K101.68 million compared to K 78.9 million in 2023. This represents a 29 percent increase in the budgetary allocation and is mainly attributed to among others: - operational grants to cater for devolved functions, Devolution Support Grant as well the increased CDF which has been raised to K30.6 million from K28.3 million. The 2024 Budget will be spent on the 13 Programmes.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	18,634,039
22	Goods and Services	(0)	-	15,841,398
27	Subsidies to Non-Financial Enterprises	(0)	-	16,298,162
31	Non-Financial Assets	(0)	-	43,367,347
32	Financial Assets	(0)	-	6,984,926
41	Current Liabilities (Payable within one year)	(0)	-	555,500
	Head Total	(0)	-	101,681,371

Figure 1: Budget Allocation by Economic Classification

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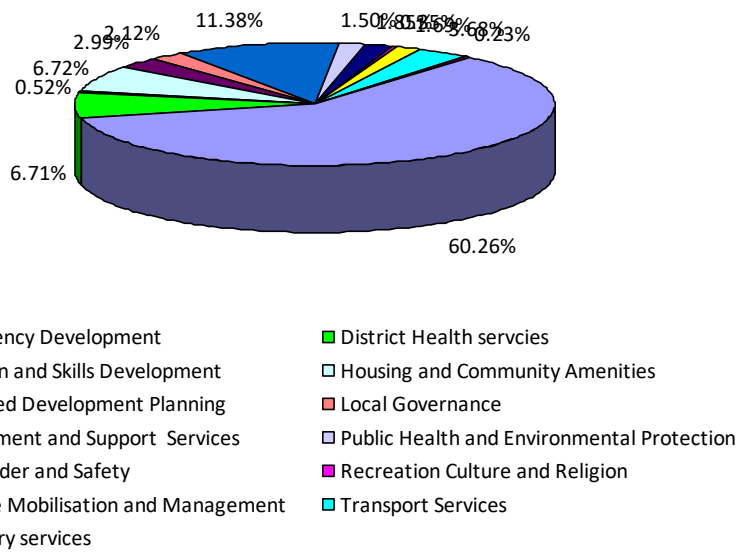
The summary of the budget by economic classification as depicted in Figure 1 above shows that K43.36 million representing 42.65 percent of the Council Budget has been set aside for non-financial assets mainly capital investment items and community projects under constituency development fund. Personal Emoluments has been allocated K18.63 million representing 18.33 percent whereas K16.29 million or 16.03 percent has been allocated towards transfers and subsidies (i.e. empowerment grants and secondary boarding & skills development bursaries). Goods and Services have been allocated K15.84 million translating into 15.58 percent of the total budget. Financial assets (empowerment loans) are allocated K6.98 million representing 6.87 percent.

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Table:2 Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
1	Constituency Development	(0)	-	61,271,284
2	Local Governance	(0)	-	2,158,395
3	Integrated Development Planning	(0)	-	3,036,889
5	Public Health and Environmental Protection	(0)	-	1,526,280
6	Housing and Community Amenities	(0)	-	6,830,947
7	Recreation Culture and Religion	(0)	-	352,670
8	Education and Skills Development	(0)	-	529,179
10	Public Order and Safety	(0)	-	1,885,994
11	Management and Support Services	(0)	-	11,567,213
12	Resource Mobilisation and Management	(0)	-	1,720,000
13	District Health services	(0)	-	6,823,697
14	Veterinary services	(0)	-	235,976
15	Transport Services	(0)	-	3,742,847
Head Total		(0)		101,681,371

Figure 2: Budget Allocation by Programme



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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	(0)	(0)	-	(0)	61,271,284
779 Community Projects	(0)	(0)	-	(0)	34,924,632
780 Women and Youth Empowerment	(0)	(0)	-	(0)	11,641,544
781 CDF Administration	(0)	(0)	-	(0)	3,063,564
782 Secondary School and Skills Development Bursaries	(0)	(0)	-	(0)	11,641,544
2 Local Governance	(0)	(0)	-	(0)	2,158,395
044 Legislative Function	(0)	(0)	-	(0)	1,651,161
045 Citizen Engagement	(0)	(0)	-	(0)	507,234
3 Integrated Development Planning	(0)	(0)	-	(0)	3,036,889
006 Environmental Planning	(0)	(0)	-	(0)	245,948
021 Spatial Planning	(0)	(0)	-	(0)	2,135,471
033 Socio Economic Planning	(0)	(0)	-	(0)	655,470
5 Public Health and Environmental Protection	(0)	(0)	-	(0)	1,526,280
015 Cemetery and Funeral Services	(0)	(0)	-	(0)	83,800
019 Health Inspections	(0)	(0)	-	(0)	382,370
027 Solid Waste Management	(0)	(0)	-	(0)	1,060,110
6 Housing and Community Amenities	(0)	(0)	-	(0)	6,830,947
012 Markets and Bus Stations	(0)	(0)	-	(0)	3,111,789
017 Community Centres	(0)	(0)	-	(0)	605,684
029 Roads and Drainages	(0)	(0)	-	(0)	3,113,474
7 Recreation Culture and Religion	(0)	(0)	-	(0)	352,670
001 Cultural Affairs	(0)	(0)	-	(0)	18,000
042 Sports Promotion	(0)	(0)	-	(0)	334,670
8 Education and Skills Development	(0)	(0)	-	(0)	529,179
001 District archives	(0)	(0)	-	(0)	2,000
005 Early Childhood Education	(0)	(0)	-	(0)	527,179
10 Public Order and Safety	(0)	(0)	-	(0)	1,885,994
018 Community Policing	(0)	(0)	-	(0)	967,821
041 Fire Protection Services	(0)	(0)	-	(0)	918,174
11 Management and Support Services	(0)	(0)	-	(0)	11,567,213
001 Human Resource and Administration	(0)	(0)	-	(0)	4,419,746
009 Auditing	(0)	(0)	-	(0)	514,394
016 Procurement Management	(0)	(0)	-	(0)	701,248
024 ICT	(0)	(0)	-	(0)	615,668
028 Executive Management	(0)	(0)	-	(0)	1,296,917
035 Accounting Management	(0)	(0)	-	(0)	3,304,139
036 Legal Services	(0)	(0)	-	(0)	715,101
12 Resource Mobilisation and Management	(0)	(0)	-	(0)	1,720,000
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	1,720,000
13 District Health services	(0)	(0)	-	(0)	6,823,697
001 Primary Health Services	(0)	(0)	-	(0)	6,029,620
002 District Health Services	(0)	(0)	-	(0)	794,077
14 Veterinary services	(0)	(0)	-	(0)	235,976
001 Animal Health Extension Services	(0)	(0)	-	(0)	235,976
15 Transport Services	(0)	(0)	-	(0)	3,742,847
001 Road Transport	(0)	(0)	-	(0)	3,742,847

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Head Total	(0)	(0)	-	(0)	101,681,371
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The table shows the Constituency Development has been allocated K61.27 million or 60.26 of total budget. Proposed expenditure breakdown under this programme is as follows: - K34.92 million will be spent on community projects; K11.64 million will be spent on Youth, Women and Community Empowerment to cater for grants and loans to clubs, cooperatives and enterprise. A further K11.64 will be spent on Secondary Boarding and Skills Development bursaries. Lastly, CDF Administration to utilize K 3 million.

Management and Support Services has been allocated K 11.38 million representing 11.38 percentage of the total budget. This allocation will be utilised support administration activities relating to Executive Management, Accounting and Revenue Collection, Procurement, Auditing including Legal and ICT. Housing and Community Amenities Programme is given the third highest allocation amounting to K6.72 million which represents a 6.72 of the total budget. The allocation will be spent on the roads, maintenance of plant and machinery, cleaning and maintaining of market shelters as well as constructor of a market.

Others allocations include: - Grants to support the operations of devolved functions under District Health and Primary Services allocated K6.82 million or 6.71 percent of the total budget; Transport Services allocated K3.74 million or 3.68 percent set aside as grant from the motor vehicle licensing to cater for maintenance of local roads; and IDP allocated K3 million representing 2.99 percent of the budget with these funds to spent on Environmental, Spatial and Socio Economic Planning. In addition, K 2.12 million or (2.12 percent) has been allocated to activities under Local Governance Programme; Public Order and Safety allocated K1.88 million representing 1.85 percent of the budget to cater for community policing and fire protection services; K1.72 million or 1.69 percent of the budget is allocated towards Resource mobilisation and management mainly for establishing of blocking making venture; Public Health and Environmental Protection is allocated K1.52 million representing 1.5 percent of the budget; Education and Skills development has been allocated K 529,179 which is mainly for Early Childhood Education, this allocation is allocation is 0.52 percent of the budget. Lastly, Recreation Culture & Religion and grant for Veterinary Services have been allocated K352, 670 and K235, 976, translating in 0.35 and 0.23 percent of the total budget, respectively.

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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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
	-	-	-	-	6,984,926
	-	-	-	-	6,984,926
01 Socio-Economic	-	-	-	-	6,984,926
02 Use of Goods and Services	-	-	-	-	3,063,564
02 General Operations	-	-	-	-	3,063,564
01 Socio-Economic	-	-	-	-	3,063,564
03 Transfers	-	-	-	-	16,298,162
02 Subsidies	-	-	-	-	16,298,162
01 Socio-Economic	-	-	-	-	16,298,162
04 Assets	-	-	-	-	34,924,632
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	34,924,632
02 Engineering	-	-	-	-	34,924,632
Programme Total	(0)	(0)	-	(0)	61,271,284

The programme budget allocation by economic classification shows that transfers and subsidies are allocated K16.29 million, specifically to cater for empowerment grants; and secondary boarding and skills development bursary; financial assets are allocated K6.98 million to go towards support for empowerment loans with the remaining amount of K3 million to be utilized for administration of CDF.

Programme 0001: Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	(0)		-		61,271,284
779 Community Projects	(0)	(0)	-	(0)	34,924,632
780 Women and Youth Empowerment	(0)	(0)	-	(0)	11,641,544
781 CDF Administration	(0)	(0)	-	(0)	3,063,564
782 Secondary School and Skills Development Bursaries	(0)	(0)	-	(0)	11,641,544
Programme Total	(0)	(0)			61,271,284

HEAD 9508 PETAUKE TOWN COUNCIL**Programme: 1 Constituency Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Community Projects Undertaken					
01 Number of community Projects implemented	-	-	-	-	30
02 Number of desks procured	-	-	-	-	2,000
03 Number of Ambulances procured	-	-	-	-	2
Youth Women and Community Empowerments Disbursed					
01 Number of Empowerment grants disbursed	-	-	-	-	150
02 Number of Empowerment loans disbursed	-	-	-	-	80
Secondary Boarding and Skills Development Bursaries Supported					
01 Number of Secondary boarding learners supported	-	-	-	-	650
02 Number of Skills Development learners supported	-	-	-	-	700

Executive Authority:

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

Under this Programme Council will utilise the funds by following the Guidelines provided for Management, Disbursement, Utilisation and Accountability of the Constituency Development Fund. To this end, the Council targets to implement thirty (30) CDF community projects. Key among this includes: - the planned procurement of 2,000 desks under Petauke Central Constituency. Under the 2023 funding, procurement of estimated 8,011 valued for both constituencies is at an advanced level; in 2024, council intends to procure two ambulances one for each for the two constituencies.

Further the Council intends to support hundred fifty (150) clubs and cooperatives with empowerment grants; support at least eighty (80) cooperatives, clubs and companies with empowerment loans; support three hundred (700) youth with skills development bursaries. And lastly the council also aims to support six hundred fifty (650) learners under secondary boarding bursaries.

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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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,377,381
01 Salaries and Wages	-	-	-	-	225,381
03 Administration	-	-	-	-	225,381
03 Personnel Related Costs	-	-	-	-	1,152,000
03 Administration	-	-	-	-	1,152,000
02 Use of Goods and Services	-	-	-	-	781,014
02 General Operations	-	-	-	-	781,014
01 Socio-Economic	-	-	-	-	507,234
03 Administration	-	-	-	-	273,780
Programme Total	(0)	(0)	-	(0)	2,158,395

The Programme budget allocation by economic classification for Local Governance shows that K1.37 million has been allocated to Personal Emoluments which will go towards salaries and wages which is mainly councillor’s monthly allowances and other personnel related matters. K781, 014 is set aside for Goods and Services which will cover holding of ordinary council and standing council meetings among others.

Programme 0002: Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	(0)		-		2,158,395
044 Legislative Function	(0)	(0)	-	(0)	1,651,161
045 Citizen Engagement	(0)	(0)	-	(0)	507,234
Programme Total	(0)	(0)	-		2,158,395

HEAD 9508 PETAUKE TOWN COUNCIL**Programme: 2 Local Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Functional Ward Development Committees in place					
01 Number of Ward Development Committees formed	-	-	-	-	13
02 Number of Ward Development committee meetings supported	-	-	-	-	52
03 Proportion of capacity building meetings of ward development committees	-	-	-	-	100
Council Meetings Conducted.					
01 Number of Ordinary Council meetings conducted	-	-	-	-	4
02 Number of Special Council meetings conducted	-	(0)	-	-	1
03 Number of Standing Committee meetings held	-	-	-	-	16
04 Proportion of Council Resolution implemented	-	-	-	-	90
Community consulted and engaged					
01 Number of sensitisation programs undertaken	-	-	-	-	12

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

In order to achieve the objective of this Programme, Council targets to hold four (4) ordinary council meetings, One (1) special council meetings, sixteen (16) standing committee meetings, and implement at least 90 percent of the resolutions passed.

Further, this Programme will continue with community engagement and sensitisation in order to make citizens aware of the operations of the local authority and facilitate meaningful participation of the community in the development of the district. To this end, the Council targets to form and operationalize all the thirteen (13) Ward Development Committees (WDC). Further, Council intends to achieve 100 percent capacity building of ward development committees; support fifty two (52) Ward Development Committees meetings. It's expected that given the support, there will be increased interaction and awareness with the people and consequently positively affect participation of the community in all aspects of development. Lastly the council also intends to hold twelve (12) sensitisation programs.

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BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	2,336,062
01 Salaries and Wages	-	-	-	-	2,336,062
01 Environmental Planning	-	-	-	-	152,427
01 Socio-Economic	-	-	-	-	498,410
02 Surveying	-	-	-	-	428,354
03 Town Planning	-	-	-	-	1,256,871
02 Use of Goods and Services	-	-	-	-	646,827
02 General Operations	-	-	-	-	646,827
01 Environmental Planning	-	-	-	-	81,521
01 Socio-Economic	-	-	-	-	157,060
02 Surveying	-	-	-	-	97,224
03 Town Planning	-	-	-	-	311,022
04 Assets	-	-	-	-	54,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	54,000
01 Environmental Planning	-	-	-	-	12,000
03 Town Planning	-	-	-	-	42,000
Programme Total	(0)	(0)	-	(0)	3,036,889

The Programme for Integrated Development Planning Programme shows that K2.3 million will go towards Personal Emoluments which will cater for salaries and wages for officers under the planning department. Further, K646, 827 will go towards Goods and Services which will cover activities for environmental, socio economic and spatial planning whereas the remaining K42, 000 has been set aside for acquisition of assets such as computers.

Programme 0003: Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	(0)		-		3,036,889
006 Environmental Planning	(0)	(0)	-	(0)	245,948
021 Spatial Planning	(0)	(0)	-	(0)	2,135,471
033 Socio Economic Planning	(0)	(0)	-	(0)	655,470
Programme Total	(0)	(0)	-		3,036,889

HEAD 9508 PETAUKE TOWN COUNCIL**Programme: 3 Integrated Development Planning****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Increased adherence to Environmental , Statutory and Legally set standards on all developments in the District					
01 Number of environmental compliance inspections conducted	-	-	-	-	12
02 World Environmental Day Comemorated	-	-	-	-	1
Coordinated spatial development					
01 Number of plots facilitated for numbering in the township	-	-	-	-	20
02 Number of plots facilitated for survey	-	-	-	-	20
03 Proportion of planning permission granted to developers	-	-	-	-	100
Improved Policy implementation and coordination					
01 District Investment Profile developed	-	-	-	-	-
02 Gender Equility and Social inclusion Policy developed	-	-	-	-	1
03 16 Days of Activism against Gender based Violence commemorated	-	-	-	-	1
04 World AIDS Day commemorated	-	-	-	-	1

Executive Authority:

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

The table above shows the Integrated Development Planning programme which will focus on enhancing coordination in the attainment of social, economic and spatial development of the district. This will be achieved through the implementation of the Integrated Development Plan (IDP) that will guide all development in the district. To this end, the council intends to facilitate for numbering of 20 plots across the township; 20 plots facilitated for survey; 60 building plans applications scrutinized for granting of planning permission; undertake 12 Environmental compliance inspections. Further, to improve policy implementation and coordination, a number of district documents will be developed such as invest profile and Gender Equality and Social Inclusion Policy. Further, 16 Days of Activism against Gender Based Violence and World AIDS Day will be commemorated

HEAD 9508 PETAUKE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 5 : Public Health and Environmental Protection

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,166,400
01 Salaries and Wages	-	-	-	-	1,166,400
02 Public Health	-	-	-	-	1,166,400
02 Use of Goods and Services	-	-	-	-	277,880
02 General Operations	-	-	-	-	277,880
02 Public Health	-	-	-	-	277,880
04 Assets	-	-	-	-	82,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	82,000
02 Public Health	-	-	-	-	82,000
Programme Total	(0)	(0)	-	(0)	1,526,280

The programme budget allocation by economic classification for Public Health and Environmental Protection shows that K1.1 million will go towards Personal Emoluments which will cater for salaries and wages for officers in the department of Public Health. Further, K277, 880 has been set aside for Goods and Services. This covers items relating hand tools and protecting wear, fuels for solid waste management, Keep Zambia Clean, Green and Healthy activities. K 33,000.00 has been allocated to assets for acquisition of office equipment, mainly procurement of coffin lowering machine to support the establishment of a fee paying section at the Msalema burial site.

Programme 0005: Public Health and Environmental Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public Health and Environmental Protection	(0)		-		1,526,280
015 Cemetery and Funeral Services	(0)	(0)	-	(0)	83,800
019 Health Inspections	(0)	(0)	-	(0)	382,370
027 Solid Waste Management	(0)	(0)	-	(0)	1,060,110
Programme Total	(0)	(0)	-		1,526,280

HEAD 9508 PETAUKE TOWN COUNCIL**Programme: 5 Public Health and Environmental Protection****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Burial Services Improved					
01 Fee paying section at Msalema Cemetery established	-	-	-	-	1
02 Proportion of unclaimed bodies safely disposed	-	-	-	-	100
Food Safety Guaranteed					
01 Percentage compliance of premises to minimum public health standards	-	-	-	-	100
02 Proportion of meat inspections conducted	-	-	-	-	100
Solid Waste Management Improved					
01 Tonnage of solid waste collected	-	-	-	-	1,020
02 Percentage of Keep Zambia Clean, Green and Healthy Campaign successfully implemented	-	-	-	-	100

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

To promote public health and strengthen environmental protection, Council targets to establish a fee paying section at Msalema burial site; ensure Keep Zambia Clean, Green and Healthy Campaign activities are all implemented; achieve safely disposal of unclaimed bodies at 100 percent; Further, Council will also continue implementing measures aimed at ensuring 100 percent compliance to minimum public health standards by premises; Council will ensure that abattoir services are efficiently and effectively provided. Therefore, council projects to inspect at least at 100 percent of meat carcasses with the view to ensure that the meat being availed to the general public in the district is safe.

HEAD 9508 PETAUKE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 6 : Housing and Community Amenities

Programme Objective(S)

To promote sustainable infrastructure development and community amenities

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	3,877,507
01 Salaries and Wages	-	-	-	-	3,877,507
01 Engineering/ Buildings	-	-	-	-	2,461,174
07 Community Development	-	-	-	-	933,609
99 Community Development	-	-	-	-	482,724
02 Use of Goods and Services	-	-	-	-	568,440
02 General Operations	-	-	-	-	568,440
01 Engineering/ Buildings	-	-	-	-	267,300
07 Community Development	-	-	-	-	178,180
99 Community Development	-	-	-	-	122,960
04 Assets	-	-	-	-	2,385,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	2,385,000
01 Engineering/ Buildings	-	-	-	-	385,000
07 Community Development	-	-	-	-	2,000,000
Programme Total	(0)	(0)	-	(0)	6,830,947

The programme budget by economic classification for Housing and Community Amenities shows that the biggest amount of this allocation, K3.87 million has been allocated to Personal Emoluments which will be spent on salaries and wages for officers under works department. K2.38 million is allocated for assets mainly capital expenditures, key among them is the construction of a market in garden with funding from Devolution Support Grant; procurement of a roller compactor and road marking machine to improve road signage in the CBD. Lastly Goods and Services has been allocated K568, 440 which will cover for conducting of maintenance of plant and machinery.

Programme 0006: Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	(0)		-		6,830,947
012 Markets and Bus Stations	(0)	(0)	-	(0)	3,111,789
017 Community Centres	(0)	(0)	-	(0)	605,684
029 Roads and Drainages	(0)	(0)	-	(0)	3,113,474
Programme Total	(0)	(0)	-		6,830,947

HEAD 9508 PETAUKE TOWN COUNCIL**Programme: 6 Housing and Community Amenities****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Conduasive trading space created					
01 Number of markets constructed	-	-	-	-	1
02 Numnber of markets cleaned and maintained	-	-	-	-	3
WASHE Conditions Improved					
01 Number of Community Sensitisations Campaign on WASHE conducted	-	-	-	-	52
02 Number of water quality monitoring samples collected and submitted	-	-	-	-	40
03 Number of area pump menders trained	-	-	-	-	36
Improved road signage in the CBD					
01 Number of Kilometers of roads marked	-	-	-	-	1

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

Under this programme the council intends to construct a market in Garden area; council intends to do road marking of a kilometer of Boma road; further, council intends to conduct 52 community sensitisation campaigns on WASHE; Further, the council also aims to collect and submit for analysis 40 water quality monitoring samples. This is aimed at ensuring the water being accessed by our communities is clean and safe. Lastly, 36 pump menders are expected to be trained.

HEAD 9508 PETAUKE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	352,670
02 General Operations	-	-	-	-	352,670
01 Community Development	-	-	-	-	334,670
01 Cultural Affairs	-	-	-	-	18,000
Programme Total	(0)	(0)	-	(0)	352,670

The programme budget allocation by economic classification for Recreation Culture and Religion Programme shows that the entire allocation, K231, 470 has been allocated to Goods and Services which cater for support towards Petauke United Football Club and as well devolved functions relating to cultural affairs and sports promotion.

Programme 0007: Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	(0)		-		352,670
001 Cultural Affairs	(0)	(0)	-	(0)	18,000
042 Sports Promotion	(0)	(0)	-	(0)	334,670
Programme Total	(0)	(0)	-		352,670

Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Cultural Affairs promoted					
01 District Inventory of cultural practices developed	-	-	-	-	1
Increased participation of citizenry in community sports activities					
01 Number of Petauke United Football Clubs games supported	-	-	-	-	32
02 Number of playparks equipped	-	-	-	-	1

Executive Authority:

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

The Council plans to support thirty two (32) games of the Petauke Unit Football Club’s participation in the Division One FAZ Football League. Further, the Council intends develop a District inventory of Cultural practices; and equipping of a play park.

HEAD 9508 PETAUKE TOWN COUNCIL

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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	482,169
01 Salaries and Wages	-	-	-	-	482,169
01 Community Development	-	-	-	-	482,169
02 Use of Goods and Services	-	-	-	-	21,510
02 General Operations	-	-	-	-	21,510
01 Community Development	-	-	-	-	21,510
04 Assets	-	-	-	-	25,500
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	25,500
01 Community Development	-	-	-	-	25,500
Programme Total	(0)	(0)	-	(0)	529,179

The programme budget allocation by economic classification for Education and Skills Development shows that K482, 169.00 has been allocated to Personal Emoluments for salaries and wages for community development officers and teachers at the pre-school. Further, Goods and Services has been allocated K21, 510.00 which will be used for procurement of materials for running of the pre-school. Lastly K25, 500.00 has been allocated to assets specifically procurement of a computer.

Programme 0008: Education and Skills Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	(0)		-		529,179
001 District archives	(0)	(0)	-	(0)	2,000
005 Early Childhood Education	(0)	(0)	-	(0)	527,179
Programme Total	(0)	(0)	-		529,179

HEAD 9508 PETAUKE TOWN COUNCIL

Programme: 8 Education and Skills Development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
District Record Surveyed					
01 Number of record Surveys conducted annually	-	-	-	-	1
Preservation of records.					
02 Percentage of targeted records preserved annually	-	-	-	-	100
Improved pre-school enrollment					
01 Number of pupils enrolled at the pre-school	-	-	-	-	50

Executive Authority:

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

The Community Development Section will continue to be responsible for overseeing the provision of Early Child Education primarily at the Council owned pre-school. The table above shows the Early Childhood Care will be provided to approximately fifty (50) children between the ages of 0 - 5 years in order to develop their cognitive, affective and psychomotor skills. Further, the Council also intends to undertake an annual record survey and achieve 100 percent preservation of the targeted records.

HEAD 9508 PETAUKE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 10 : Public Order and Safety

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,662,574
01 Salaries and Wages	-	-	-	-	1,662,574
01 Fire	-	-	-	-	694,754
02 Council Police	-	-	-	-	967,821
02 Use of Goods and Services	-	-	-	-	190,020
02 General Operations	-	-	-	-	190,020
01 Fire	-	-	-	-	190,020
04 Assets	-	-	-	-	33,400
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	33,400
01 Fire	-	-	-	-	33,400
Programme Total	(0)	(0)	-	(0)	1,885,994

Public order and Safety Programme Budget by Economic Classification shows that K 1.66 million has been allocated to Personal Emoluments which will cater for salaries and wages for council police officers and fire officers whereas K190, 020.00 has been allocated Goods and Services key among them will involve procuring equipment and uniforms. K33, 400 has been set aside for capital expenditure such as furniture and uniforms for fire officers.

Programme 0010: Public Order and Safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public Order and Safety	(0)		-		1,885,994
018 Community Policing	(0)	(0)	-	(0)	967,821
041 Fire Protection Services	(0)	(0)	-	(0)	918,174
Programme Total	(0)	(0)	-		1,885,994

HEAD 9508 PETAUKE TOWN COUNCIL

Programme: 10 Public Order and Safety

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Community Policing Improved					
01 Proportion of reported cases of public nuisance resolved	-	-	-	-	100
02 Percentage compliance to building regulations by developers	-	-	-	-	100
Fire Protection Services implemented					
01 Number of sensitisation meeting on risk management conducted	-	-	-	-	4
02 Percentage compliance to fire regulations	-	-	-	-	100
03 percentage of rescue operations responded to promptly	-	-	-	-	100

Executive Authority:

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

Public Order and Safety Programme will focus on sensitization activities to the public in order to minimize the risk to fire incidences and other related incidences in the district. Further, the Council through the Fire Services Section will ensure firefighting and rescue services are efficiently provided to the general public. It will further seek to enhance public order through community policing. In order to augment this, Council will undertake 4 risk management sensitization meetings and projects to 100 percent promptly respond to rescue operations and as well as ensure 100 percent compliance to fire regulations. The Council is further committed to ensure there is total 100 percent compliance to building regulations by all developers in the district. Additionally, the council is committed ensure all reported cases of public nuisance are resolved.

HEAD 9508 PETAUKE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 11 : Management and Support Services

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	7,731,946
01 Salaries and Wages	-	-	-	-	7,731,946
01 Procurement	-	-	-	-	627,488
01 Human Resource and Administration	-	-	-	-	2,401,636
02 Auditing	-	-	-	-	447,323
03 Accounting	-	-	-	-	2,285,125
04 ICT	-	-	-	-	538,168
06 Legal Services	-	-	-	-	641,087
08 Executive Management	-	-	-	-	791,119
02 Use of Goods and Services	-	-	-	-	3,187,888
02 General Operations	-	-	-	-	3,187,888
01 Procurement	-	-	-	-	63,760
01 Human Resource and Administration	-	-	-	-	2,007,131
02 Auditing	-	-	-	-	67,071
03 Accounting	-	-	-	-	436,514
04 ICT	-	-	-	-	63,000
06 Legal Services	-	-	-	-	64,014
08 Executive Management	-	-	-	-	486,398
04 Assets	-	-	-	-	91,880
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	91,880
01 Procurement	-	-	-	-	10,000
01 Human Resource and Administration	-	-	-	-	10,980
03 Accounting	-	-	-	-	27,000
04 ICT	-	-	-	-	14,500
06 Legal Services	-	-	-	-	10,000
08 Executive Management	-	-	-	-	19,400
05 Liabilities	-	-	-	-	555,500
01 Outstanding Bills	-	-	-	-	555,500
03 Accounting	-	-	-	-	555,500
Programme Total	(0)	(0)	-	(0)	11,567,213

The programme budget allocation by economic classification for Management and Support Services Programme shows K7.73 million has been allocated to Personal Emoluments which will cover salaries and wages for officers in the human resource and administration, procurement, accounting, IT, Legal as well as the executive management. K3.18 million has been allocated to Good and Services which is meant to facilitate the general operations of the council. K91, 880.00 has been set aside for Assets which is meant for procurement of computers and printers.

The council has had a huge debt. The total debt stock as 31st October 2023 stood at K21,249,228.59. Considering the Council's resources envelop, K550, 000.00 has been allocated to liabilities which is meant for settlement of outstanding bills.

HEAD 9508 PETAUKE TOWN COUNCIL

Programme 0011: Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and Support Services	(0)		-		11,567,213
001 Human Resource and Administration	(0)	(0)	-	(0)	4,419,746
009 Auditing	(0)	(0)	-	(0)	514,394
016 Procurement Management	(0)	(0)	-	(0)	701,248
024 ICT	(0)	(0)	-	(0)	615,668
028 Executive Management	(0)	(0)	-	(0)	1,296,917
035 Accounting Management	(0)	(0)	-	(0)	3,304,139
036 Legal Services	(0)	(0)	-	(0)	715,101
Programme Total	(0)	(0)			11,567,213

Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Improved Auditing and Reporting					
01 Number of internal reports actioned	-	-	-	-	4
Improved procurement planning					
01 Number of procurement plans prepared	-	-	-	-	1
Improved Policy and Coordination					
01 Number PDCC meetings attended	-	-	-	-	4
02 Number of DDCC meetings held	-	-	-	-	4
Reduced audit queries					
01 Percentage reduction of audit queries	-	-	-	-	50
Improved Financial Accounting					
01 Number of financial statement prepared	-	-	-	-	1
02 Number of performance reports produced	-	-	-	-	4

Executive Authority:

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

The Management and Support Services program will focus on enhancing accountability and prudent utilisation of resources allocated and generated by the Council through improved human resources development and management as well as strengthening planning, budgeting and financial management systems.

Additionally, the local authority plans to employ various mechanisms including strengthening of internal controls. Council therefore intends action all the four (4) internal audit reports prepared and this measure is expected to contribute to the reduction in audit queries by 50 percent; in order to improve procurement planning, one procurement plan will be prepared.

Further, Council plans to participate in the four (4) Provincial Development Coordinating Committee (PDCC) meetings and in conjunction with the District Administration, the Council targets to hold four (4) District Development Coordinating Committee (DDCC) meetings for enhanced reporting and development coordination in the district. Further, Council plans to produce four (4) performance reports, and prepare one (1) financial statement.

HEAD 9508 PETAUKE TOWN COUNCIL**BUDGET PROGRAMMES****Programme 12 : Resource Mobilisation and Management****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
04 Assets	-	-	-	-	1,720,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,720,000
07 Accounting	-	-	-	-	1,720,000
Programme Total	(0)	(0)	-	(0)	1,720,000

The programme budget allocation by economic classification for Resource Mobilisation and Management programme shows K1.7 million has been allocated to Assets. These investment is for establishment of block making venture and its expected to expand the revenue base for the local authority

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	(0)		-		1,720,000
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	1,720,000
Programme Total	(0)	(0)	-		1,720,000

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Council revenue base expanded					
01 Block making Enterprise Operationalised	-	-	-	-	1
02 Number of Revenue agents (WDCs) engaged in revenue collection	-	-	-	-	2
03 Number revenue engagement meetings held	-	-	-	-	4

Executive Authority:

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

The table above shows that the Council plans to establish a block making venture, engage two (2) ward development committees as revenue agents in the two identified checkpoints. Further, the council targets to hold four (4) revenue engagement and sensitisation meetings.

HEAD 9508 PETAUKE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 13 : District Health services

Programme Objective(S)

To facilitate the provision of quality primary health services

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	6,515,609
02 General Operations	-	-	-	-	6,515,609
01 Primary Health Services	-	-	-	-	5,728,832
02 District Health Coordination	-	-	-	-	786,777
04 Assets	-	-	-	-	308,088
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	308,088
01 Primary Health Services	-	-	-	-	300,788
02 District Health Coordination	-	-	-	-	7,300
Programme Total	(0)	(0)	-	(0)	6,823,697

District Health Services Programme Budget Allocation by Economic Classification shows that K 6.51 million has been allocated to goods and services to support the provision of primary services at the two level one hospitals, three mini hospitals and health centres around the district. K308,088 has been allocated for capital expenditure in the health facilities, these included procurement of equipment and furniture

Programme 0013: District Health services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health services	(0)		-		6,823,697
001 Primary Health Services	(0)	(0)	-	(0)	6,029,620
002 District Health Services	(0)	(0)	-	(0)	794,077
Programme Total	(0)	(0)	-		6,823,697

HEAD 9508 PETAUKE TOWN COUNCIL

Programme: 13 District Health services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Technical Support to Facilities					
01 Number of Technical support carried out	-	-	-	-	9
Research on Irrational drug use undertaken					
02 Number of Researchs on Irrational drugs undertaken	-	-	-	-	1
Specimen submitted to higher level Laboratory for further analysis					
03 Number of specimen submitted	-	-	-	-	1
Monthly HIMS data review					
04 Number of HIMS dsta review meetings held	-	-	-	(0)	12
New Staff inducted					
05 Number of Staff inductions undertaken	-	-	-	-	1
National days comomerated					
06 Number of National day Comemorated	-	-	-	-	4
District planning Conducted					
07 Number of planning activites conducted	-	-	-	-	9
Quartely Action Plan Review conduct					
08 Number Action Plan Review conducted	-	-	-	-	1
Annual reviw meetings attended					
09 Number of review meerings atted	-	-	-	-	3
Food and Water samples analysed					
10 Number Food and Water samples analysed	-	-	-	-	6
Weekly survelliance finalised and submitted					
11 Number of weekly Surveillance reports submitted	-	-	-	-	52
Child Health week surpervised					
13 Number of Child Health week surpervised	-	-	-	-	14
Clinical care activities conducted					
14 Percentage of clinical care activities conducted	(0)	(0)	(0)	(0)	80
Outreach services provided					
14 Percentage of Outreach services conducted	-	-	-	-	80
Community initiated activities conducted					
15 Percentage of community initiated activites undertakecn	-	-	-	-	80
Health Promotion Activities Conducted					
16 percentage of Health Promotion conducted	-	-	-	-	90
Patient treated case magement - Minga Mission Hospital					
17 Percentage of patients treated according to standard guidelines .	-	-	-	-	90
Complicated cases refered to higher levels Hospital					
18 Percentage of complicated Health cases refered	-	-	-	-	100
Surgical Operations conducted					
19 Percentage of elective and emergency operations conducted	-	-	-	-	100
Acute Malnurished Children provided for - Petauke District Hospital					
20 Percentage of malnurished children provided for	-	(0)	-	-	100
Complicated cases refered to higher level -Petauke District Hospital					
21 Percentage of complicated cases refered	-	-	-	-	100
Surgical services provided					
22 Proportion of Surgical services conducted	-	-	-	-	100
Case Management (Patient Treated)					
23 Percent of patients provided with health services	-	-	-	-	100
Out patients provided with Health services - Mkwewankwewa Mini hospital					
24 Proportion of out Patient provided with Health services	-	-	-	-	100

HEAD 9508 PETAUKE TOWN COUNCIL

Executive Authority:

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

HEAD 9508 PETAUKE TOWN COUNCIL**BUDGET PROGRAMMES****Programme 14 : Veterinary services****Programme Objective(S)**

Implementation of livestock programmes including provision of animal public health services, collection and dissemination of information

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	235,976
02 General Operations	-	-	-	-	235,976
01 Animal Health Extension Services	-	-	-	-	235,976
Programme Total	(0)	(0)	-	(0)	235,976

Budget Programme by economic classification of the Veterinary Services programme shows that the entire allocation of K235,976.00 will spent on provision of goods and services. These goods and services include procurement of fuel, servicing of motor vehicle and motor bikes so as to facilitate the operations of the sector and some expemnditure on the rehabilitations of a camp house.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
14 Veterinary services	(0)		-		235,976
001 Animal Health Extension Services	(0)	(0)	-	(0)	235,976
Programme Total	(0)	(0)	-		235,976

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Veterinary Services provided					
01 Number of Disease surveillance programs and activites undertaken	-	-	-	-	20
02 Number of animal and animal productmovement control activities undertaken	-	-	-	-	200
03 Number of Routine vaccinations and trainings conducted	-	-	-	-	144
04 Number of Camphouses rehabilitated	-	-	-	-	1
05 Number of inspections undertaken	-	-	-	-	24

Executive Authority:

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

Under this devolved function, Council intends to conduct atleast 20 disease surveillance programs and activities; undertake 200 animal and animal product movement control activities; conduct atleast 144 routine vaccinations and trainings. The council will further rehabilitate one camp house

HEAD 9508 PETAUKE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective(S)

To develop and maintain feeder road network in order to facilitate trade and mobility.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
04 Assets	-	-	-	-	3,742,847
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,742,847
02 Transport Services	-	-	-	-	3,742,847
Programme Total	(0)	(0)	-	(0)	3,742,847

The Programme Budget Allocation by Economic classification shows the entire allocation of K3.74 million will go towards capital expenditure, specifically the maintenance of local roads.

Programme 0015: Transport Services

Table 5: Programme Budget Allocation by Subprogramme

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

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Improved feeder road network					
01 Kilometres of feeder roads worked on	(0)	(0)	(0)	(0)	106

Executive Authority:

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

Under this support, Council projects to maintain at 106 kilometers of the feeder road in the district.

Head Total:	101,681,371
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HEAD 9508 PETAUKE TOWN COUNCIL

Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
KAZUNGULA TOWN COUNCIL				
	01 Community Projects Undertaken			
	1 Number of community Projects implemented	30	(0)	(0)
	2 Number of desks procured	2,000	(0)	(0)
	3 Number of Ambulances procured	2	(0)	(0)
	02 Youth Women and Community Empowerments Disbursed			
	1 Number of Empowerment grants disbursed	150	(0)	(0)
	2 Numbet of Empowerment loans disbursed	80	(0)	(0)
	03 Secondary Boarding and Skills Development Bursaries Supported			
	1 Number of Secondary boarding learners supported	650	(0)	(0)
	2 Number of Skills Development learners supported	700	(0)	(0)
	01 Fuctional Ward Development Committees in place			
	1 Number of Ward Development Committees formed	13	(0)	(0)
	2 Number of Ward Development committee meetings supported	52	(0)	(0)
	3 Proportion of capacity building meetings of ward development committees	100	(0)	(0)
	01 Council Meetings Conducted.			
	1 Number of Ordinary Council meetings conducted	4	-	-
	2 Number of Special Council meetings condcuted	1	(0)	(0)
	3 Number of Standing Committee meetings held	16	(0)	(0)
	4 Proportion of Council Resolution implemented	90	(0)	(0)
	01 Community consulted and engaged			
	1 Number of sensitisation programs undertaken	12	(0)	(0)
	01 Increased adherence to Environmental , Statutory and Legally set standards on all developments in the District			
	1 Number of environmental compliance inspections conducted	12	(0)	(0)
	2 World Environmental Day Comemorated	1	(0)	(0)
	01 Coordinated spatial development			
	1 Number of plots facilitated for numbering in the township	20	(0)	(0)
	2 Number of plots facilitated for survey	20	(0)	(0)
	3 Proportion of planning permission granted to developers	100	(0)	(0)
	01 Improved Policy implementation and coordination			
	1 District Investment Profile developed	-	(0)	(0)
	2 Gender Equility and Social inclusion Policy developed	1	(0)	(0)
	3 16 Days of Activism against Gender based Violence commemorated	1	(0)	(0)

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4 World AIDS Day commemorated	1	(0)	(0)
01 Burial Services Improved			
1 Fee paying section at Msalema Cemetry established	1	(0)	(0)
2 Proportion of unclaimed bodies safely disposed	100	(0)	(0)
01 Food Safety Guaranteed			
1 Percentage compliance of premises to minimum public health standards	100	(0)	(0)
2 Proportion of meat inspections conducted	100	(0)	(0)
01 Solid Waste Management Improved			
1 Tonnage of solid waste collected	1,020	(0)	(0)
2 Percentage of Keep Zambia Clean, Green and Healthy Campaign scuccessly implemented	100	(0)	(0)
01 Condsive trading space created			
1 Number of markets constructed	1	(0)	(0)
2 Numnber of markets cleaned and maintained	3	(0)	(0)
01 WASHE Conditions Improved			
1 Number of Community Sensitisations Campaign on WASHE conducted	52	(0)	(0)
2 Number of water quality monitoring samples collected and submitted	40	(0)	(0)
3 Number of area pump menders trained	36	(0)	(0)
01 Improved road signage in the CBD			
1 Number of Kilometers of roads marked	1	(0)	(0)
01 Cultural Affairs promoted			
1 District Inventory of cultural practices developed	1	(0)	(0)
01 Increased paticipation of citizenery in community sports activities			
1 Number of Petauke United Football Clubs games supported	32	(0)	(0)
2 Number of playparks equipped	1	(0)	(0)
01 District Record Surveyed			
1 Number of record Surveys conducted annually	1	(0)	(0)
02 Preservation of records.			
2 Percentage of targeted records preserved annually	100	(0)	(0)
01 Improved pre-school enrollment			
1 Number of pupils enrolled at the pre-school	50	(0)	(0)
01 CommunityPolicing Improved			
1 Proportion of reported cases of public nuisance resolved	100	(0)	(0)
2 Percentage compliance to building regulations by developers	100	(0)	(0)
01 Fire Protection Services implemented			
1 Number of sensitisation meeting on risk management conducted	4	(0)	(0)
2 Percentage compliance to fire regulations	100	(0)	(0)
3 perecentage of rescue operations responded to promptly	100	(0)	(0)

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01 Improved Auditing and Reporting				
1 Number of internal reports actioned	4	(0)	(0)	
01 Improved procurement planning				
1 Number of procurement plans prepared	1	(0)	(0)	
01 Improved Policy and Coordination				
1 Number PDCC meetings attended	4	(0)	(0)	
2 Number of DDCC meetings held	4	(0)	(0)	
01 Reduced audit querries				
1 Percentage reduction of audit querries	50	(0)	(0)	
02 Improved Financial Accounting				
1 Number of financial statement prepared	1	(0)	(0)	
2 Number of performance reports produced	4	(0)	(0)	
01 Council revenue base expanded				
1 Block making Enterprise Operationalised	1	(0)	(0)	
2 Number of Revenue agents (WDCs) engaged in revenue collection	2	(0)	(0)	
3 Number revenue engagement meetings held	4	(0)	(0)	
01 Technical Support to Facilities				
1 Number of Technical support carried out	9	(0)	(0)	
02 Research on Irrational drug use undertaken				
2 Number of Researchs on Irrational drugs undertaken	1	(0)	(0)	
03 Specimen submitted to higher level Laboratory for further analysis				
3 Number of specimen submitted	1	(0)	(0)	
04 Monthly HIMS data review				
4 Number of HIMS dsta review meetings held	12	(0)	(0)	
05 New Staff inducted				
5 Number of Staff inductions undertaken	1	(0)	(0)	
06 National days comomerated				
6 Number of National day Comemorated	4	(0)	(0)	
07 District planning Conducted				
7 Number of planning activites conducted	9	(0)	(0)	
08 Quartely Action Plan Review conduct				
8 Number Action Plan Review conducted	1	(0)	(0)	
09 Annual reviw meetings attended				
9 Number of review meerings atted	3	(0)	(0)	
10 Food and Water samples analysed				
10 Number Food and Water samples analysed	6	(0)	(0)	
11 Weekly survelliance finalised and submitted				
11 Number of weekly Survilliance reports submitted	52	(0)	(0)	

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12 Child Health week supervised				
13 Number of Child Health week supervised	14	(0)	(0)	
13 Clinical care activities conducted				
14 Percentage of clinical care activities conducted	80	(0)	(0)	
14 Outreach services provided				
14 Percentage of Outreach services conducted	80	(0)	(0)	
15 Community initiated activities conducted				
15 Percentage of community initiated activities undertaken	80	(0)	(0)	
16 Health Promotion Activities Conducted				
16 percentage of Health Promotion conducted	90	(0)	(0)	
17 Patient treated case management - Minga Mission Hospital				
17 Percentage of patients treated according to standard guidelines .	90	(0)	(0)	
18 Complicated cases referred to higher levels Hospital				
18 Percentage of complicated Health cases referred	100	(0)	(0)	
19 Surgical Operations conducted				
19 Percentage of elective and emergency operations conducted	100	(0)	(0)	
20 Acute Malnourished Children provided for - Petauke District Hospital				
20 Percentage of malnourished children provided for	100	(0)	(0)	
21 Complicated cases referred to higher level -Petauke District Hospital				
21 Percentage of complicated cases referred	100	(0)	(0)	
22 Surgical services provided				
22 Proportion of Surgical services conducted	100	(0)	(0)	
23 Case Management (Patient Treated)				
23 Percent of patients provided with health services	100	(0)	(0)	
24 Out patients provided with Health services - Mkwewankwewa Mini hospital				
24 Proportion of out Patient provided with Health services	100	(0)	(0)	
01 Veterinary Services provided				
1 Number of Disease surveillance programs and activities undertaken	20	(0)	(0)	
2 Number of animal and animal product movement control activities undertaken	200	(0)	(0)	
3 Number of Routine vaccinations and trainings conducted	144	(0)	(0)	
4 Number of Camphouses rehabilitated	1	(0)	(0)	
5 Number of inspections undertaken	24	(0)	(0)	
01 Improved feeder road network				
1 Kilometres of feeder roads worked on	106	(0)	(0)	

GRAND TOTAL

101,681,371