

HEAD 9409 MWANDI TOWN COUNCIL**1.0 MANDATE**

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

2.0 STRATEGY

Mwandi Town Council will provide quality and sustainable service delivery through infrastructure development, community empowerment, resource mobilization to ensure continuity of service delivery and networking with other partners to improve the livelihoods of the residents of Mwandi 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 : 04 Promote tourism growth

Strategy : 05 Improve transport and logistics

Cluster Outcome 02 Enhanced Citizenry 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

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 02 Increase access to quality health care

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Strategy : 02 Improve sanitation services

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 01 Improved Coordination of Social Protection Programmes

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

Cluster : 03 Environmental Sustainability

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental 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

HEAD 9409 MWANDI TOWN COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
01	Local taxes/rates			
001	Personal levy	15,905	16,500	17,000
	Subitem Total	15,905	16,500	17,000
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
02	Fees and Charges			
005	Change of premise use	3,000	3,246	3,476
006	Container/Ntemba fees	500	541	580
007	Rentals/lease of Council's properties	120,000	129,840	139,188
008	Non-Land Application forms fees	24,850	26,888	28,824
011	Search fees	1,000	1,082	1,160
014	Parking fees	6,000	6,492	6,959
016	Loading fees (buses, trucks, trains, taxies etc.)	331,500	358,683	384,508
045	Notice of marriage fees	500	541	580
046	Abattoir/meat inspection fees	420,000	454,440	487,160
047	Registration of clubs and societies	80,000	86,560	92,792
051	Farm produce Fee	21,544	23,311	24,989
055	Illegal Paring of vehicles	5,000	5,410	5,800
056	Repairs of cars/garage/car wash	1,998	2,162	2,317
063	Billboards and banners	15,000	16,230	17,399
082	Telecommunication site rentals	55,000	55,000	55,000
099	Other fees and charges	1,500	1,623	1,740
	Subitem Total	1,087,392	1,172,048	1,252,472
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
03	Licenses			
002	Liquor licence	2,331	2,522	2,704
003	Firearm and ammunition licence	8,000	8,656	9,279
005	Dog licence	10,000	10,820	11,599
099	Other Licences	3,330	3,603	3,862
	Subitem Total	23,661	25,601	27,444
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
04	Levies			
001	Livestock Movement levy	14,000	15,148	16,237
003	Fish levy	120,000	129,840	139,188
004	Pole levy	2,099	2,272	2,435
005	Charcoal levy	150	162	174
010	Timber Levy	25,000	27,050	28,998
018	Trading (Retail) Consumable groceries business	13,320	14,412	15,450
019	Retail Merchants non-consumable business	1,998	2,162	2,317
021	Manufacturing	5,000	5,410	5,800
026	Hawker	750	812	870
032	Hospitality	9,550	10,333	11,077
099	Other levies	3,466	3,750	4,020
	Subitem Total	195,333	211,351	226,566

HEAD 9409 MWANDI TOWN COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
05	Permits			
001	Health permits	16,800	18,178	19,486
002	Permit for opaque beer	7,500	8,115	8,699
003	Herbalist permit	400	433	464
005	Transportation of meat products	60,000	64,920	69,594
006	Transportation of opaque beer	400	433	464
007	Nursery, pre-school permits	1,000	1,082	1,160
008	Burial permits and grave sites	160	173	186
009	Fire certificate	10,030	10,852	11,634
011	Social gathering permit	360	390	418
	Subitem Total	96,650	104,575	112,105
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
06	Charges			
001	Service Charges Residential plots	89,000	96,298	103,231
002	Service Charges Industrial plots	45,000	48,690	52,196
004	Premium Plot Commercial	61,000	66,002	70,754
	Subitem Total	195,000	210,990	226,181
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
07	Other Incomes			
002	Surplus/ Deficit from Commercial Ventures	1,000,000	1,083,000	1,100,000
099	Other Income	1,101,000	1,183,000	1,300,000
	Subitem Total	2,101,000	2,266,000	2,400,000
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
08	National Support (Grants)			
001	Constituency Development Fund	30,635,642	30,635,642	30,635,642
003	Health Grant	2,426,363	2,426,363	2,426,363
004	Local Government Equalisation Fund	12,086,815	12,086,815	12,086,815
005	Grants in lieu of Rates	200,000	200,000	200,000
099	Other Grants	7,733,529	7,733,529	7,733,529
	Subitem Total	53,082,350	53,082,350	53,082,350
Grand Total		56,797,291	57,089,415	57,344,118

4.0 BUDGET SUMMARY

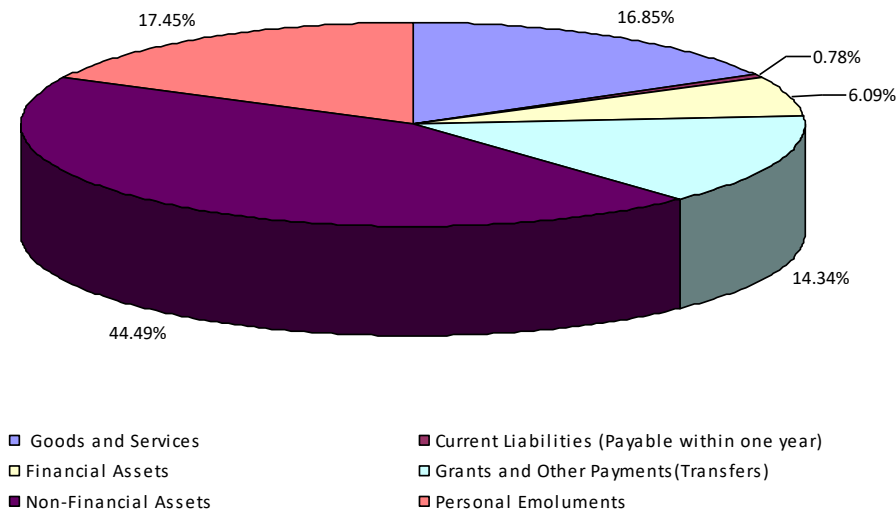
The total budget for Mwandu Town Council is K56.8 million. This represents an 23 percent increment from the K43.6 million budgeted in 2023. This has been attributed to the increase in the Constituency Development Fund by Central Government, which is currently at K30.6 million from the initial amount of K28.3 million. In addition the increment has also been attributed to the devolution of Ministries from Central Government to Local Government, increment in the Local Government Equalisation Fund (LGEF) and the World Bank supported Capital Grant. This budget will be implemented across Thirteen(13) programmes.

Table:1 Budget Allocation by Economic Classification

HEAD 9409 MWANDI TOWN COUNCIL

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	9,913,878
22	Goods and Services	(0)	-	9,568,946
26	Grants and Other Payments(Transfers)	(0)	-	8,145,972
31	Non-Financial Assets	(0)	-	25,266,947
32	Financial Assets	(0)	-	3,457,000
41	Current Liabilities (Payable within one year)	(0)	-	444,548
	Head Total	(0)	-	56,797,291

Figure 1: Budget Allocation by Economic Classification



The budget allocation by Economic classifications shows that K 25.3 Million representing 44.5 percent of the total budget allocation has been allocated to Non-Financial Assets. In addition, K9.9 Million representing 17.5 Percent has been allocated to Personal Emoluments to cater for salaries and allowances for staff. Further, K9.6 million representing 16.9 percent has been allocated to Goods and Services.

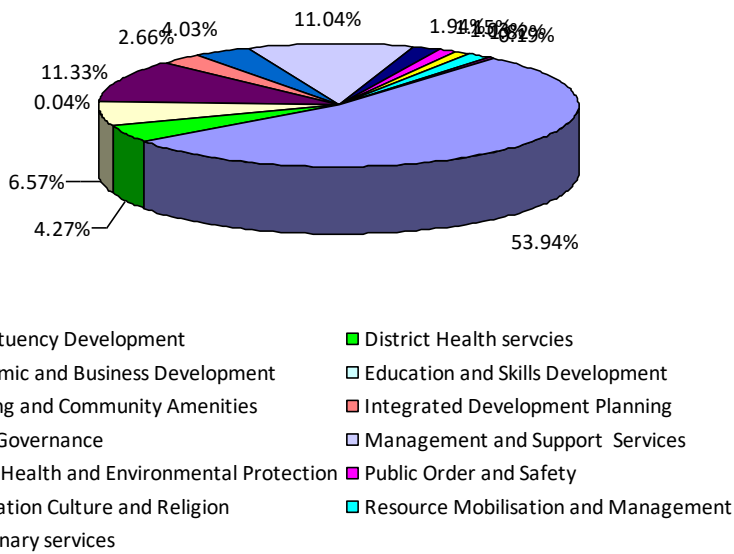
Furthermore, Grants and other payments (Transfers) have been allocated K 8.1 Million representing 14.3 Percent. These include Constituency Development Empowerment Grants. Financial Assets such as loans from the Constituency Development Fund, have been allocated K3.5 million representing 6.1 percent of the total budget. Current Liabilities have been allocated K 444, 548 representing 1% of this budget.

HEAD 9409 MWANDI TOWN COUNCIL

Table:2 Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
1	Constituency Development	(0)	-	30,635,642
2	Local Governance	(0)	-	2,291,537
3	Integrated Development Planning	(0)	-	1,509,662
4	Economic and Business Development	(0)	-	3,729,734
5	Public Health and Environmental Protection	(0)	-	1,101,527
6	Housing and Community Amenities	(0)	-	6,433,244
7	Recreation Culture and Religion	(0)	-	582,925
8	Education and Skills Development	(0)	-	21,618
10	Public Order and Safety	(0)	-	653,756
11	Management and Support Services	(0)	-	6,268,589
12	Resource Mobilisation and Management	(0)	-	1,034,600
13	District Health services	(0)	-	2,426,363
14	Veterinary services	(0)	-	108,094
Head Total		(0)		56,797,291

Figure 2: Budget Allocation by Programme



HEAD 9409 MWANDI TOWN COUNCIL

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)		27,725,946	30,635,642
779 Community Projects	(0)	(0)		15,615,000	17,510,889
780 Women and Youth Empowerment	(0)	(0)		5,518,543	5,782,200
781 CDF Administration	(0)	(0)		1,392,403	1,521,781
782 Secondary School and Skills Development Bursaries	(0)	(0)		5,200,000	5,820,772
2 Local Governance	(0)	(0)		13,000	2,291,537
040 Local Election	(0)	(0)		-	88,882
044 Legislative Function	(0)	(0)		13,000	2,191,626
045 Citizen Engagement	(0)	(0)		-	11,029
3 Integrated Development Planning	(0)	(0)		1,017,788	1,509,662
021 Spatial Planning	(0)	(0)		584,998	714,414
033 Socio Economic Planning	(0)	(0)		432,790	795,248
4 Economic and Business Development	(0)	(0)		(0)	3,729,734
011 Local Economic Development	(0)	(0)		(0)	3,729,734
5 Public Health and Environmental Protection	(0)	(0)		717,143	1,101,527
019 Health Inspections	(0)	(0)		6,500	11,976
023 Pest Control	(0)	(0)		8,528	22,802
034 Water Supply and Sanitation Services	(0)	(0)		214,076	364,115
049 Solid Waste Management	(0)	(0)		488,039	702,634
6 Housing and Community Amenities	(0)	(0)		(0)	6,433,244
012 Markets and Bus Stations	(0)	(0)		(0)	3,904,733
026 Public Housing	(0)	(0)		(0)	2,528,511
7 Recreation Culture and Religion	(0)	(0)		-	582,925
001 Cultural Affairs	(0)	(0)		(0)	2,968
042 Sports Promotion	(0)	(0)		-	579,957
8 Education and Skills Development	(0)	(0)		-	21,618
001 District archives	(0)	(0)		(0)	2,000
005 Early Childhood Education	(0)	(0)		-	19,618
10 Public Order and Safety	(0)	(0)		653,756	653,756
018 Community Policing	(0)	(0)		653,756	653,756
11 Management and Support Services	(0)	(0)		5,476,543	6,268,589
001 Human Resource and Administration	(0)	(0)		2,602,751	3,007,644
009 Executive Management	(0)	(0)		906,000	944,859
016 Procurement	(0)	(0)		371,258	382,872
028 Auditing	(0)	(0)		432,800	509,661
035 Accounting	(0)	(0)		1,163,734	1,423,553
12 Resource Mobilisation and Management	(0)	(0)		977,411	1,034,600
067 Revenue Mobilisation and Enhancement	(0)	(0)		977,411	1,034,600
13 District Health services	(0)	(0)		(0)	2,426,363
001 Primary Health Services	(0)	(0)		(0)	2,426,363
14 Veterinary services	(0)	(0)		(0)	108,094
001 Animal Health Extension Services	(0)	(0)		(0)	108,094
Head Total	(0)	(0)		36,581,588	56,797,291

The budget allocation by programme and subprogramme shows that the Constituency Development

HEAD 9409 MWANDI TOWN COUNCIL

Programme has been allocated a total of K30.6 million of which K17.5 million has been allocated to the Community Projects subprogramme for infrastructure development in Mwand District while K5.8 million has been allocated to Women and Youth Empowerment to facilitate the creation of employment and entrepreneurship as well as promote financial independence among women and youth in the District. Secondary School and skills development bursaries sub programme has an allocation of K 5.8 million to enhance access to education and skills programmes in Mwand. Lastly, the Constituency Development Administration Subprogramme has been allocated K 1.5 Million to facilitate the smooth implementation of Constituency Development Fund programmes.

Local Governance Programme has been allocated K2.3 million of which Local Election subprogramme has been allocated K 88,882 to facilitate for the elections of Ward Development Committees as well as conduct orientation of WDCs. Legislative Function has been allocated K 2.2 million to enable the Council commemorate different events such as Local Government week, facilitate for Council meetings and pay councillors allowances. Citizen Engagement subprogramme has been allocated K11,029. This subprogramme will ensure citizens participate effectively in decision making through community meetings and programs.

To coordinate development in the district, emphasis has been placed on Integrated Development Planning programme which has been allocated K1.5 million of which Socio-Economic Planning subprogramme has an allocation of K 795, 248 to enhance implementation of development plans and programmes.

Spatial Planning subprogramme has been allocated K 714,414 to undertake effectively land use planning in order to achieve coordinated development and aesthetically acceptable urban environment.

Economic and Business Development programme has been allocated K 3.7 million. This amount in its entirety has been allocated to Local Economic Development for the implementation of Council Business ventures which include the Construction of Simungoma Trucking Bay, Construction of Bar and Restaurant, Council Lodge and Water Scheme.

Public Health and Environmental Protection programme has been allocated K1.1 million under the following sub-programmes; Health Inspections subprogramme has an allocation of K11,976 to ensure compliance of health standards. Pest control has an allocation of K 22,802 to ensure the eradication and/or minimisation of pests. Water supply and Sanitation Services has been allocated K364,115 to improvement of rural water services including maintenance of boreholes and other water points to provide sustainable clean drinking water. Solid Waste Management has been allocated K 702, 634 to cater for the collection and disposal of garbage and other solid waste.

Housing and Community Amenities programme has the total allocation amounting to K6.4 million under the following programmes; Markets and Bus Stations has been allocated K 3.9 million for the construction of a bus station and a shelter for Magumwi Slaughter Slab while Public Housing has been allocated K 2.5 million for the construction of an office in Magumwi ward.

The Recreation, Culture and Religion programme has been allocated K 582,925. Sports Promotion has been allocated K 579,957 to support sports disciplines in the district as well as promote participation of communities in sports. Cultural affairs sub programme has been allocated K 2,968 to ensure promotion and preservation of culture.

Education and skills development programme has been allocated K 21,618, of which K19,618 has been allocated to Early Childhood Education and K 2,000 has been allocated to District Archives. These amounts have been allocated to promote early childhood education and store district records.

Public Order and Safety Programme has been allocated of K 653,756 . This amount has been allocated to Community Policing for the enforcement of public order and safety.

Management and Support Services Programme has been allocated K 6.3 million of which Human

HEAD 9409 MWANDI TOWN COUNCIL

Resource and Administration sub programme has been allocated K 3 million for general operations while Accounting subprogramme has been given a total amount of K1.4 million for the efficient distribution of financial resources of the Council. Executive Management sub programme was given K 944,859 which will be used for the operations of the office of the Council Chairperson and the Council Secretary. In addition, Auditing subprogramme has been allocated K 509,661 to ensure prudent use of funds, and Procurement subprogramme has been allocated K382,872 which will be used for the implementation of the procurement plan among other output operations.

The Resource Mobilization and Management programme has been allocated a total of K 1 million of which Revenue Mobilization and enhancement subprogramme has been allocated the above amount in its entirety to strengthen the channels of revenue mobilization and maximize the collection of locally generated revenue within the district.

District Health Services Programme has been allocated K 2.4 million of which the entire amount has been allocated to the Primary Health services subprogramme. This is to enhance the provision of Primary health care in the District.

Veterinary Services programme has been allocated K 108,094. The entire amount has been allocated to Animal health extension services for animal health inspections, vaccinations and animal health surveillance.

HEAD 9409 MWANDI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	1,209,083
02 General Operations	-	-	-	-	1,209,083
01 Socio-Economic	-	-	-	-	1,209,083
03 Transfers	-	-	-	-	8,145,972
01 Transfers	-	-	-	-	8,145,972
01 Socio-Economic	-	-	-	-	8,145,972
04 Assets	-	-	-	-	21,280,587
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	17,823,587
01 Socio-Economic	-	-	-	-	312,698
02 Engineering	-	-	-	-	17,510,889
02 Financial Assets	-	-	-	-	3,457,000
01 Socio-Economic	-	-	-	-	3,457,000
Programme Total	(0)	(0)	-	(0)	30,635,642

The budget allocation by economic classification for the Constituency Development Programme totals K30.6 million of which Use of Goods and Services has been allocated K1.2 million meant for smooth implementation of Constituency Development Fund (CDF), Transfers meant for women and youth empowerment as well as bursaries for secondary and skills development training has a total allocation of K8.1 million. Assets has been allocated K21.3 million of which, K 17.8 million has been allocated to non-financial assets which will be used for capital projects while K 3.5 million has been allocated to Financial assets which comprise of loans.

HEAD 9409 MWANDI TOWN COUNCIL

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)		-		30,635,642
779 Community Projects	(0)	(0)	-	15,615,000	17,510,889
780 Women and Youth Empowerment	(0)	(0)	-	5,518,543	5,782,200
781 CDF Administration	(0)	(0)	-	1,392,403	1,521,781
782 Secondary School and Skills Development Bursaries	(0)	(0)	-	5,200,000	5,820,772
Programme Total	(0)	(0)			30,635,642

The budget allocation by programme and subprogramme shows that the Constituency Development Programme has been allocated a total of K30.6 million of which K17.5 million has been allocated to the Community Projects subprogramme for infrastructure development in Mwandia District while K5.8 million has been allocated to Women and Youth Empowerment to facilitate the creation of employment and entrepreneurship as well as promote financial independence among women and youth in the District. Secondary School and skills development bursaries sub programme has an allocation of K 5.8 million to enhance access to education and skills programmes in Mwandia. Lastly, the Constituency Development Administration Subprogramme has been allocated K 1.5 Million to facilitate the smooth implementation of Constituency Development Fund programmes.

HEAD 9409 MWANDI 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 implemented					
01 Number of classroom blocks constructed	11	8	8	-	7
02 Number of Ambulances procured	-	-	-	-	1
03 Number of Motor Bikes for Chiefs retainer Procured	-	-	-	-	1
04 Number of desks procured	1,516	1,516	1,737	200	1,743
05 Number of Theaters Constructed	(0)	(0)	(0)	(0)	1
06 Number of Maternity Wings constructed	(0)	(0)	(0)	(0)	1
07 Number of water schemes constructed	(0)	(0)	(0)	(0)	1
08 Number of Mothers Shelters Constructed	(0)	(0)	(0)	(0)	2
Women and Youth Empowered					
01 Number of women and youths empowered	133	133	133	90	90
CDF projects administered					
01 Number of community projects supervision visits	(0)	(0)	(0)	(0)	30
02 Number of community projects monitored	(0)	(0)	(0)	(0)	10
03 Number of empowerment grants monitored	(0)	(0)	(0)	(0)	66
Skills and Secondary school bursaries disbursed					
01 Proportion of beneficiaries of Skill and Bursaries funded	100	100	100	90	100

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

The programme seeks to ensure that communities are capacitated and self sustaining. In order to foster infrastructure development in Mwandu District, Fourteen (14) infrastructure projects will be implemented in all the 12 wards of the District. These include the purchase of an Ambulance, purchase of motor bike for the chiefs retainer, construction of 2 Mothers Shelters, construction of a Theater, and construction of classroom blocks 6 classroom blocks. The projects will also include construction of a Maternity wing and purchase one thousand seven hundred and forty three (1743) desks for schools in the district.

Additionally Mwandu Town Council targets to disburse empowerment funds (Loans and grants) to six (6) Youth clubs and twenty-two (22) Women clubs and thirty-nine (38) community groups totaling to 90 clubs. This is in order to improve the livelihoods of the residents of Mwandu District. The funds that will be disbursed will cater for different empowerment programs and projects. This component will cater for projects such as village banking, goat rearing, Hammer mill, poultry tailoring and gardening among others. Further, Mwandu Town Council targets to disburse 100 percent of bursary funds to vulnerable pupils and youths to enable them pursue different life changing skill programmes such as driving, food production, Power Electrical, metal fabrication, bricklaying, carpentry and joinery and heavy equipment repair.

HEAD 9409 MWANDI TOWN COUNCIL**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	-	-	-	-	1,081,397
01 Salaries and Wages	-	-	-	-	217,397
03 Administration	-	-	-	-	217,397
03 Personnel Related Costs	-	-	-	-	864,000
03 Administration	-	-	-	-	864,000
02 Use of Goods and Services	-	-	-	-	1,164,696
02 General Operations	-	-	-	-	1,164,696
01 Socio-Economic	-	-	-	-	11,029
03 Administration	-	-	-	-	1,064,785
03 Committee	-	-	-	-	88,882
04 Assets	-	-	-	-	45,444
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	45,444
03 Administration	-	-	-	-	45,444
Programme Total	(0)	(0)	-	(0)	2,291,537

The total budget allocation by economic classification for the Local Governance programme stands at K 2.3 million of which Personal Emoluments amounts to K 1.1million covering for the Committee Clerks, Registry Officers, Stenographers and Office Assistants. In order to ensure smooth operations of the Council K 1.2 million has been allocated to the Use of Goods and Services. Assets (capital expenditure) has been allocated K 45,444 for the purchase of office furniture and equipment.

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)		-		2,291,537
040 Local Election	(0)	(0)	-	-	88,882
044 Legislative Function	(0)	(0)	-	13,000	2,191,626
045 Citizen Engagement	(0)	(0)	-	-	11,029
Programme Total	(0)	(0)	-		2,291,537

Local Governance Programme has been allocated K2.3 million of which Local Election subprogramme has been allocated K 88,882 to facilitate for the elections of Ward Development Committees and orientation of Ward Development Committees. Legislative Function has been allocated K 2.2 million to enable the Council commemorate different events such as Local Government week, facilitate for Council meetings and pay councillors allowances. Citizen Engagement subprogramme has been allocated K11,029 to ensure citizens participate effectively in decision making through community meetings and programs.

HEAD 9409 MWANDI TOWN COUNCIL**Programme: 2 Local Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
WDCs Formed					
01 Number of WDCs formed	12	12	12	12	12
02 Number of WDC elections held	(0)	(0)	(0)	(0)	12
WDCs Oriented					
01 Number of WDCs Oriented	(0)	(0)	(0)	(0)	12
WDCs Operationalised					
01 Number of WDCs meetings held	(0)	(0)	(0)	(0)	48
02 Number of WDCs reports received	(0)	(0)	(0)	(0)	48
Council Meetings Held					
01 Number of Council Meetings Held	17	17	17	17	17
Meetings Attended					
01 Number of meetings attended	2	2	2	2	2
events commemorated					
01 Number of events commemorated	2	2	2	2	2

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

The programme is aimed at facilitating community participation in decision making. In order to achieve this the Council intends hold 17 council meetings inclusive of 4 Council committee meetings per quarter and 1 special council meeting . Furthermore, it is planned that 12 Ward Development Fund committees will be formed and operationalised. Events such as independence day and Local Government week will be commemorated in the district in order to enhance efficient and inclusive participation in national matters.

HEAD 9409 MWANDI TOWN COUNCIL

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	-	-	-	-	1,119,564
01 Salaries and Wages	-	-	-	-	1,095,564
01 Socio-Economic	-	-	-	-	565,346
03 Town Planning	-	-	-	-	530,218
02 Other Emoluments	-	-	-	-	24,000
01 Socio-Economic	-	-	-	-	8,000
03 Town Planning	-	-	-	-	16,000
02 Use of Goods and Services	-	-	-	-	339,260
02 General Operations	-	-	-	-	339,260
01 Socio-Economic	-	-	-	-	171,064
03 Town Planning	-	-	-	-	168,196
04 Assets	-	-	-	-	50,838
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	50,838
01 Socio-Economic	-	-	-	-	50,838
Programme Total	(0)	(0)	-	(0)	1,509,662

The budget allocation by economic classification for the Integrated Development programme has been allocated a total of K 1.5 million which is spread between Personal Emoluments with an allocation of K 1.1 million which will cater for salaries for District Planning Officer, Town Planner, Social Economic Planner, District AIDS Coordinating Advisor, and the Senior Building Inspector. Use of Goods and Services has been allocated K 339, 260 for office requirements and costs of implementing activities. The acquisition of Assets has been allocated a total of K50,838.

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)		-		1,509,662
021 Spatial Planning	(0)	(0)	-	584,998	714,414
033 Socio Economic Planning	(0)	(0)	-	432,790	795,248
Programme Total	(0)	(0)	-		1,509,662

To coordinate development in the district, emphasis has been placed on Integrated Development Planning programme which has been allocated K1.5 million of which Spatial Planning subprogramme has been allocated K 714,414 to undertake effectively land use planning in order to achieve coordinated development and aesthetically acceptable urban environment. Socio-Economic Planning subprogramme has an allocation of K 795, 248 to enhance implementation of development plans and programmes.

HEAD 9409 MWANDI TOWN COUNCIL**Programme: 3 Integrated Development Planning****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Plots allocated					
01 Number of plots allocated	100	10	100	20	23
Clubs registered					
01 Number of Clubs registered	400	400	400	400	400
District Development coordinated					
01 Number of DDCC meetings held	4	4	4	4	4
02 Number of PDCC meetings attended	(0)	(0)	(0)	(0)	4
Gender issues promoted					
03 Number of gender activities conducted	1	1	1	1	1
Capacity Enhanced					
04 Number of staff trained	1	1	1	1	1
HIV/AIDS Treatment Enhanced					
05 Proportion of infected receiving treatment	95	95	95	84	95

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

Mwandu Town Council intends to allocate 23 plots to would be developers, to facilitate the developmnet of different land uses.This allocation will ensure that women and youths are also included in the allocation. In addition, the Council intends to register 400 clubs, to ensure that registered clubs apply for empowerment programmes.

To coordinate the implementation of development within the district , one District Development Coordinating Committee meeting will be held per quarter. In addition, the district will attend the Provincial District Development Committee. One sensitization meeting on Gender Based violence will be held to reduce the occurance of gender based violence cases in the District. Under the Socio-Economic programme the Council intends to train one staff.

Under the District Aids Cordination Advisors Office, sensitization meetings on HIV/AIDS will be held to enhance treatment so that the District can reach 95-95-95 target.

HEAD 9409 MWANDI TOWN COUNCIL**BUDGET PROGRAMMES****Programme 4 : Economic and Business Development****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	1,036,099
02 General Operations	-	-	-	-	1,036,099
02 Engineering	-	-	-	-	1,036,099
04 Assets	-	-	-	-	2,693,635
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	2,693,635
02 Engineering	-	-	-	-	2,693,635
Programme Total	(0)	(0)	-	(0)	3,729,734

The budget allocation by Economic Classification for Economic and Business Development programme has been allocated K3.7 million. The Use of Goods and Services has been allocated K 1 million for the facilitation of administrative costs. Assets have been allocated K 2.7 million for the construction of Council projects.

Programme 0004: Economic and Business Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and Business Development	(0)	-	-	-	3,729,734
011 Local Economic Development	(0)	(0)	-	(0)	3,729,734
Programme Total	(0)	(0)	-	-	3,729,734

Economic and Business Development programme has been allocated K 3.7 million. This amount in its entirety has been allocated to Local Economic Development for the implementation of Council Business ventures which include the Construction of Simungoma Trucking Bay, Electrification of the Trucking Bay, Construction of Bar and Restaurant, Council Lodge and Water Scheme.

HEAD 9409 MWANDI TOWN COUNCIL**Programme: 4 Economic and Business Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Council Truck Bay Constructed					
01 Number of Council Truck Bays Constructed	(0)	(0)	(0)	(0)	1
Council Lodge Constructed					
01 Number of Council lodges constructed	(0)	(0)	(0)	(0)	1
Council Bar and Restaurant constructed					
01 Number of Bars of Restaurant Constructed	(0)	(0)	(0)	(0)	1
Water Scheme Constructed					
01 Number of water schemes Constructed	(0)	(0)	(0)	(0)	1

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

The Local Authority intends to construct a Trucking Bay, electrification of the Trucking bay, Construction of Lodge, Water Scheme, Bar and Restaurant in order to enhance revenue generation.

HEAD 9409 MWANDI 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	-	-	-	-	676,617
01 Salaries and Wages	-	-	-	-	676,617
01 Water and Sanitation	-	-	-	-	188,578
02 Public Health	-	-	-	-	488,039
02 Use of Goods and Services	-	-	-	-	424,910
02 General Operations	-	-	-	-	424,910
01 Water and Sanitation	-	-	-	-	175,537
02 Public Health	-	-	-	-	249,373
Programme Total	(0)	(0)	-	(0)	1,101,527

The total budget allocation by economic classification for the programme stands at K1.1 million of which Personal Emoluments has an allocation amounting to K676,617, covering for the salaries for the Senior Health Inspector, Health Inspector, Rural Water Sanitation Coordinator and Garbage Collectors. The Use of Goods and Services has been allocated K 424,910.

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)		-		1,101,527
019 Health Inspections	(0)	(0)	-	6,500	11,976
023 Pest Control	(0)	(0)	-	8,528	22,802
034 Water Supply and Sanitation Services	(0)	(0)	-	214,076	364,115
049 Solid Waste Management	(0)	(0)	-	488,039	702,634
Programme Total	(0)	(0)	-		1,101,527

Public Health and Environmental Protection programme has been allocated K1.1 million under the following sub-programmes; Health Inspections subprogramme has an allocation of K11,976 to ensure compliance of health standards. Pest control has an allocation of K 22,802 to ensure the eradication and/or minimisation of pests. Water supply and Sanitation Services has been allocated K364,115 to improvement of rural water services including maintenance of boreholes and other water points to provide sustainable clean drinking water. Solid Waste Management has been allocated K 702, 634 to cater for the collection and disposal of garbage and other solid waste.

HEAD 9409 MWANDI 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
Business premises inspected					
01 Proportion of business premises inspected	100	100	100	100	100
Pest Controlled					
01 Number of dog cropping activities undertaken	1	(0)	1	1	1
Solid Waste collected					
01 Number of times garbage is collected	144	144	144	144	144
Quality water provided					
01 Number of water points tested	10	10	10	10	10
Boreholes Maintained					
01 Number of V-WASH Committees reactivated	(0)	(0)	(0)	(0)	20
02 Number of toolkit centres established	(0)	(0)	(0)	(0)	10
03 Number of APMs trained	(0)	(0)	(0)	(0)	10
Community Led Sanitation Promoted					
01 Number of D-WASHE members trained in CLTS	(0)	(0)	(0)	(0)	15
WASH events commemorated					
01 Number of WASH events commemorated	(0)	(0)	(0)	(0)	5

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

The Public Health and Environmental Protection programme is aimed at promoting the overall health of the people of Mwandu District. In doing so, Mwandu Town Council intends to conduct garbage 12 times in a month totalling to 144 times in the year 2024. The Council also plans to test ten (10) water points across the district to meet the regulatory requirements and adhere to the safety procedures that are needed for pollutant free water. Additionally, one dog cropping activity will be conducted the year to reduce the number of unvaccinated dogs in the communities. To ensure the maintainance of water points the Council will reactivate 20 V-WASHE Committees, establish 10 toolkit centres and train 10 Area pump menders. Further, the Local Authority will train all members of the D-WASH in CLTS to promote sanitation and hygiene, and commemorate five (5) WASH events.

HEAD 9409 MWANDI 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	-	-	-	-	1,862,352
01 Salaries and Wages	-	-	-	-	1,846,752
01 Engineering/ Buildings	-	-	-	-	1,846,752
02 Other Emoluments	-	-	-	-	15,600
01 Engineering/ Buildings	-	-	-	-	15,600
02 Use of Goods and Services	-	-	-	-	177,098
02 General Operations	-	-	-	-	177,098
01 Engineering/ Buildings	-	-	-	-	168,983
07 Community Development	-	-	-	-	8,115
04 Assets	-	-	-	-	4,393,794
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	4,393,794
01 Engineering/ Buildings	-	-	-	-	497,176
07 Community Development	-	-	-	-	3,896,618
Programme Total	(0)	(0)	-	(0)	6,433,244

The budget allocation by Economic Classification for the Housing and Community Amenities programme has a total allocation of K6.4 million of which Personal Emoluments has an allocation of K1.9 million for staff under the department of works. The other classification is the Use of Goods and Services with an allocation of K 177,098 for the operation costs for implementation of activities. Whereas Assets have been allocated K4.4 million for the construction of an Office in Magumwi, Bus station and shelter at Magumwi Slaughter Slab .

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)		-		6,433,244
012 Markets and Bus Stations	(0)	(0)	-	(0)	3,904,733
026 Public Housing	(0)	(0)	-	(0)	2,528,511
Programme Total	(0)	(0)	-		6,433,244

Housing and Community Amenities programme has the total allocation amounting to K6.4 million under the following programmes; Markets and Bus Stations has been allocated K 3.9 million for the construction of a bus station and a shelter for Magumwi Slaughter Slab while Public Housing has been allocated K 2.5 million for the construction of an office in Magumwi ward.

HEAD 9409 MWANDI 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
Bus Station Constructed					
01 Number of Bus Stations Constructed	(0)	(0)	(0)	(0)	1
Shelter at Magumwi Slaughter Slab Constructed					
01 Number of shelters constructed at Magumwi Slaughter Slab	(0)	(0)	(0)	(0)	1
Magumwi Office Constructed					
01 Number of Offices Constructed in Magumwi	(0)	(0)	(0)	(0)	1

Executive Authority:

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

The programme seeks to promote sustainable infrastructure and resource enhancement, the Council intends to construct a bus station and a shelter for the slaughter slab in Magumwi. In addition, to enhance service provision, the Council intends to construct a satellite office at Magumwi, in Magumwi ward.

HEAD 9409 MWANDI 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
01 Personal Emoluments	-	-	-	-	247,809
01 Salaries and Wages	-	-	-	-	247,809
01 Community Development	-	-	-	-	247,809
02 Use of Goods and Services	-	-	-	-	317,804
02 General Operations	-	-	-	-	317,804
01 Community Development	-	-	-	-	314,836
01 Cultural Affairs	-	-	-	-	2,968
04 Assets	-	-	-	-	17,312
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	17,312
01 Community Development	-	-	-	-	17,312
Programme Total	(0)	(0)	-	(0)	582,925

The budget allocation by Economic Classification for this programme has been allocated a total of K 582,927 . Personal Emoluments have been allocated K 247,809 to facilitate the payment of salaries for the Community Development and Assistant Community Development Officer. The Use of Good and Services has been allocated 317,804 to facilitate for the operations of the Section. Assets have been allocated K17,312, for the purchase of office equipment.

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)		-		582,925
001 Cultural Affairs	(0)	(0)	-	(0)	2,968
042 Sports Promotion	(0)	(0)	-	-	579,957
Programme Total	(0)	(0)	-		582,925

The Recreation Culture and Religion programme has been allocated K 582,925. Cultural affairs sub programme has been allocated K 2,968 to ensure promotion and preservation of culture. Sports Promotion has been allocated K 579,957 to support sports disciplines in the district as well as promote participation of communities in sports.

HEAD 9409 MWANDI TOWN COUNCIL**Programme: 7 Recreation Culture and Religion****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Cultural Centers Managed					
01 Number of Cultural Centres Managed	(0)	(0)	(0)	(0)	1
Increased participation of citizenry in community sport activities					
01 Number of Citizenry Participating in Community Sports	80	80	100	125	150
02 Number of Sports Persons Reached with Anti-Dopping Messages	-	-	-	-	90
03 Number of Sports Infrastructure Rehabilitated	-	-	-	-	2
04 Number of Community Sport Tournaments facilitated	-	-	-	-	2
Sports promoted					
02 Number of sports promoted	2	2	2	2	2

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

Mwandu Town Council planned to provide for the promotion of sports by providing support to two sport disciplines. In addition, the Local authority has aimed at enhancing community participation in sports activities, through holding 2 sports tournaments. In addition, it will also rehabilitate 2 sports infrastructure in the District. Further, in order to promote the culture the Local Authority intends to manage one cultural center.

HEAD 9409 MWANDI TOWN COUNCIL**BUDGET PROGRAMMES****Programme 8 : Education and Skills Development****Programme Objective(S)***To Promote Early Childhood Education***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	-	-	-	-	21,618
02 General Operations	-	-	-	-	21,618
01 Community Development	-	-	-	-	21,618
Programme Total	(0)	(0)	-	(0)	21,618

Under Economic Classification Education and Skills Development has been allocated a total of K 21,618 which has been entirely allocated to the Use of Goods and Services subprogramme.

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)		-		21,618
001 District archives	(0)	(0)	-	(0)	2,000
005 Early Childhood Education	(0)	(0)	-	-	19,618
Programme Total	(0)	(0)	-		21,618

Education and skills development programme has been allocated K 21,618, of which K19,618 has been allocated to Early Childhood Education and K 2,000 has been allocated to District Archives.

Programme: 8 Education and Skills Development**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Documents of national Interest Archived					
01 Number of record surveys conducted	-	-	-	-	1
Early Childhood and Adult Education Promoted					
01 Number of Early Childhood and education engagement activities held	-	-	-	-	5

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

The Local Authority intends to hold 5 community engagement activities on Early Childhood Education. This is in order to encourage the community to take their children to school so that they can zeal to learn at an early age. In addition, the Local Authority will conduct a records survey under District Archives to ensure that all vital records are archived.

HEAD 9409 MWANDI 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	-	-	-	-	610,334
01 Salaries and Wages	-	-	-	-	610,334
02 Council Police	-	-	-	-	610,334
02 Use of Goods and Services	-	-	-	-	43,422
02 General Operations	-	-	-	-	43,422
02 Council Police	-	-	-	-	43,422
Programme Total	(0)	(0)	-	(0)	653,756

The budget allocation by Economic Classification for Public Order and Safety Programme shows a total of K655,756 and of this amount, Personal Emoluments has been allocated K610,334 for Council Police Section staff while the Use of Goods and Services has been allocated K45,422 for operational materials and uniforms of the Council Police 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)	-	-	-	653,756
018 Community Policing	(0)	(0)	-	653,756	653,756
Programme Total	(0)	(0)	-	-	653,756

Public Order and Safety Programme has been allocated K 653,756 . This amount has been allocated to Community Policing for the enforcement of Public Order and Safety.

Programme: 10 Public Order and Safety**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Staff welfare managed					
01 Number of staff managed	12	12	12	12	12
Personal emoluments paid					
02 Number of Council Police Pes Paid	12	12	12	12	12

Executive Authority:

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

Under the Public Order and Safety programme, the Council will pay Personal Emolument to 12 Council Police officers and will also manage the welfare of the 12 officers by providing all necessary essentials such as uniforms and equipment, to ensure their smooth operations.

HEAD 9409 MWANDI 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	-	-	-	-	3,403,790
01 Salaries and Wages	-	-	-	-	3,383,790
01 Procurement	-	-	-	-	308,258
01 Human Resource and Administration	-	-	-	-	1,418,325
02 Executive Management	-	-	-	-	707,883
03 Accounting	-	-	-	-	645,460
08 Auditing	-	-	-	-	303,863
03 Personnel Related Costs	-	-	-	-	20,000
01 Human Resource and Administration	-	-	-	-	20,000
02 Use of Goods and Services	-	-	-	-	2,177,914
02 General Operations	-	-	-	-	2,177,914
01 Procurement	-	-	-	-	74,614
01 Human Resource and Administration	-	-	-	-	1,142,957
02 Executive Management	-	-	-	-	222,684
03 Accounting	-	-	-	-	587,314
08 Auditing	-	-	-	-	150,345
04 Assets	-	-	-	-	242,338
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	242,338
01 Human Resource and Administration	-	-	-	-	92,769
02 Executive Management	-	-	-	-	14,292
03 Accounting	-	-	-	-	79,823
08 Auditing	-	-	-	-	55,453
05 Liabilities	-	-	-	-	444,548
01 Outstanding Bills	-	-	-	-	444,548
01 Human Resource and Administration	-	-	-	-	333,592
03 Accounting	-	-	-	-	110,956
Programme Total	(0)	(0)	-	(0)	6,268,589

The budget allocation by economic classification for this programme indicates a total allocation of K6.3 million of which Personal Emoluments account to K3.4 million which will cater for salaries and wages for the Council Chairperson, Council Secretary, Deputy Council Secretary, Chief Human Resource Officer, Chief Administrative Officer, Council Treasurer, Deputy Council Treasurer, District Accountant and Accounts Officer. The Use of Goods and Services amounting to K 2.2 million. Under the classification of Assets, the Council plans to spend a total of K 242,338 , which will be used to procure office equipment and furniture. Liabilities will be allocated K 444,548 to cater for statutory contributions and terminal benefits.

HEAD 9409 MWANDI 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)		-		6,268,589
001 Human Resource and Administration	(0)	(0)	-	2,602,751	3,007,644
009 Executive Management	(0)	(0)	-	906,000	944,859
016 Procurement	(0)	(0)	-	371,258	382,872
028 Auditing	(0)	(0)	-	432,800	509,661
035 Accounting	(0)	(0)	-	1,163,734	1,423,553
Programme Total	(0)	(0)			6,268,589

Management and Support Services Programme has been allocated K 6.3 million of which Human Resource and Administration sub programme has been allocated K 3 million for general operations while Accounting subprogramme has been given a total amount of K1.4 million for the efficient distribution of financial resources of the Council. Executive Management sub programme was given K 944,859 which will be used for the operations of the office of the Council Chairperson and the Council Secretary. In addition, Auditing subprogramme has been allocated K 509,661 to ensure prudent use of funds, and Procurement subprogramme has been allocated K382,872 which will be used for the implementation of the procurement plan among other output operations.

HEAD 9409 MWANDI TOWN COUNCIL**Programme: 11 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Institutional Operations managed					
01 Proportion of Council Operations managed	100	100	100	100	100
Staff Welfare Mangaed					
01 Number of staff managed	61	61	65	58	75
Capacity Enhanced					
01 Number of staff trained	2	2	2	1	2
National Events Commemorated					
03 Number of national events commemorated	5	5	5	5	5
Financial reports prepared					
01 Number of financial reports prepared	10	10	10	10	10
Financial Statement Prepared					
01 Number of financial statements prepared	1	1	1	1	1
Procurement Plan Developed					
01 Number of Procurement Plans Developed	1	1	1	1	1
Internal Audit Reports prepared					
01 Number of Audit Reports prepared	4	4	4	4	4

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

The programme will ensure that One (1) procurement plan is in place to ensure that Goods and Services are procured on time and that procurement guidelines are adhered to in order to minimise irregularities. The programme has also targeted that Mwandu Town Council Internal Audit Unit conducts Four (4) Internal Audits on a quarterly basis to strengthen internal controls and also ensure that there is prudence in the operation of the Council.

Further, the programme has allocated funds to produce ten (10) financial reports and one financial statement. This includes monthly and quarterly subsidiary reports such as receipts and expenditure reports. Under this Programme, the Council will develop a budget to cater for expenditure for the subsequent year and will produce twelve (12) pay roll reports.

In order to enhance capacity the council intends to facilitate the training of two staff and also commemorate 5 national events. These include, Womens Day, Labour Day, Youth Day, Independence Day and World AIDs Day.

HEAD 9409 MWANDI 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
01 Personal Emoluments	-	-	-	-	912,015
01 Salaries and Wages	-	-	-	-	834,111
07 ICT	-	-	-	-	834,111
02 Other Emoluments	-	-	-	-	77,904
07 ICT	-	-	-	-	77,904
02 Use of Goods and Services	-	-	-	-	122,585
02 General Operations	-	-	-	-	122,585
07 ICT	-	-	-	-	122,585
Programme Total	(0)	(0)	-	(0)	1,034,600

The total budget under this programme is K 1million broken into three economic classifications. The economic classifications for resource mobilization and management include the following; personal emoluments accounting for K 912,015 for salaries of the Senior Accountancy Assistant and all eight (8) revenue collectors. Use of Goods and Services has been allocated K 122,585 for the smooth running of the revenue section.

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)		-		1,034,600
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	977,411	1,034,600
Programme Total	(0)	(0)	-		1,034,600

The Resource Mobilization and Management programme has been allocated a total of K 1 million of which Revenue Mobilization and enhancement subprogramme has been allocated the above amount in its entirety to strengthen the channels of revenue mobilization and maximize the collection of locally generated revenue within the district.

HEAD 9409 MWANDI TOWN COUNCIL**Programme: 12 Resource Mobilisation and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Revenue Collected					
01 Proportion of Revenue collected	100	40	100	60	100
02 Number of Revenue Collectors Oriented	7	7	7	7	7
03 Number of Check Points Maintained	2	2	3	3	3
Staff Managed					
01 Number of staff managed	12	12	12	12	12
Information, Communication and Technology Used in Revenue Collection					
01 Number of smart phones for use in revenue collection procured	(0)	(0)	(0)	(0)	2

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

Mwandu Town Council plans on collecting 100 percent of the projected revenues that have budgeted for in 2024 MTEF. This will be done by conducting routine monitoring of all revenue collection points and also increase in mobility of revenue agents. Further, two (2) phones will be purchased for use in the collection of revenue and the welfare of all the revenue collectors will managed.

HEAD 9409 MWANDI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 13 : District Health services

Programme Objective(S)

To provide Primary health care

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	-	-	-	-	2,426,363
02 General Operations	-	-	-	-	2,426,363
01 District Health Office	-	-	-	-	2,426,363
Programme Total	(0)	(0)	-	(0)	2,426,363

The total budget allocation by economic classification for the District Health Services stands at K 2.4 million. In order to ensure smooth operations K 2.4 million has been allocated to the Use of Goods and Services.

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)		-		2,426,363
001 Primary Health Services	(0)	(0)	-	(0)	2,426,363
Programme Total	(0)	(0)	-		2,426,363

District Health Services Programme has been allocated K 2.4 million of which the entire amount has been allocated to the Primary Health services subprogramme. This is to enhance the provision of Primary health care in the District.

HEAD 9409 MWANDI TOWN COUNCIL**Programme: 13 District Health services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Primary Health Services Provided					
01 Proportion of HIV positive clients put on ART treatment	(0)	(0)	(0)	(0)	100
02 Percentage of deliveries conducted by skilled personnel	(0)	(0)	(0)	(0)	100
03 Percentage of health centers with atleast one qualified health worker	(0)	(0)	(0)	(0)	100
04 Malaria Incidence Rate	(0)	(0)	(0)	(0)	200
05 Percentage of under one year old children fully immunised	(0)	(0)	(0)	(0)	100
Hospital Services Provided					
01 Percentage of TB Cure Rate	(0)	(0)	(0)	91	93
02 HIV positive suppression rate	(0)	(0)	(0)	96	97
Management Support Services Provided					
01 Number of performance assesments conducted	(0)	(0)	(0)	(0)	4
02 Number of utility services procured	(0)	(0)	(0)	(0)	12
03 Number of performance review meetings held	(0)	(0)	(0)	(0)	4

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

The Council through the District health office intends to ensure that 100 percents of HIV/AIDS clients are put on ART treatment so as to suppress the viral load. In addition , 100 percent of deliveries will be conducted by a skilled personal and all the health centres in the distrct will have on qualified health worker. In order to reduce the malaria incidence rate, the department will conduct indoor residue sparaying and also provide treated mosquito nets . Further, the department will increase the the cure rate from 91 percent to 93 percent.

The department will also conduct 4 performance assessments, procure 12 utility services and also hold 4 performance review meetings.

HEAD 9409 MWANDI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 14 : Veterinary services

Programme Objective(S)

To provide efficient and effective veterinary 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	-	-	-	-	108,094
02 General Operations	-	-	-	-	108,094
01 District Veterinary Office	-	-	-	-	108,094
Programme Total	(0)	(0)	-	(0)	108,094

The total budget allocation by economic classification for the Veterinary stands at K 108,094. In order to ensure smooth operations K 108,094 has been allocated to the Use of Goods and Services.

Programme 0014: Veterinary services

Table 5: Programme Budget Allocation by Subprogramme

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

Veterinary Services programme has been allocated K 108,094. The entire amount has been allocated to Animal health extension services for animal health inspections, vaccinations and animal health surveillance.

Programme: 14 Veterinary services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Animal Health Services Delivered					
01 Number of farmers trained	(0)	(0)	(0)	(0)	320
02 Number of Surveillance Visits	(0)	(0)	(0)	(0)	40
03 Number of facilities inspected for sanitary compliance	(0)	(0)	(0)	(0)	4

Executive Authority:

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

The Local Authority through the department of Fisheries and Livestock intends to train 320 farmers in livestock management, conduct 40 surveillance visits and inspect for facilities for sanitary compliance to enhance animal health and food safety.

Head Total:

56,797,291

HEAD 9409 MWANDI TOWN COUNCIL

Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
MWANDI TOWN COUNCIL				
	01 Community Projects implemented			
	1 Number of classroom blocks constructed	7	8	8
	2 Number of Ambulances procured	1	1	1
	3 Number of Motor Bikes for Chiefs retainer Procured	1	1	1
	4 Number of desks procured	1,743	300	300
	5 Number of Theaters Constructed	1	(0)	(0)
	6 Number of Maternity Wings constructed	1	3	(0)
	7 Number of water schemes constructed	1	(0)	(0)
	8 Number of Mothers Shelters Constructed	2	(0)	(0)
	01 Women and Youth Empowered			
	1 Number of women and youths empowered	90	90	90
	01 CDF projects administered			
	1 Number of community projects supervision visits	30	30	30
	2 Number of community projects monitored	10	10	10
	3 Number of empowerment grants monitored	66	66	66
	01 Skills and Secondary school bursaries disbursed			
	1 Proportion of beneficiaries of Skill and Bursaries funded	100	100	100
	01 WDCs Formed			
	1 Number of WDCs formed	12	12	12
	2 Number of WDC elections held	12	-	-
	02 WDCs Oriented			
	1 Number of WDCs Oriented	12	12	12
	01 WDCs Operationalised			
	1 Number of WDCs meetings held	48	48	48
	2 Number of WDCs reports received	48	48	48
	02 Council Meetings Held			
	1 Number of Council Meetings Held	17	17	17
	03 Meetings Attended			
	1 Number of meetings attended	2	2	2
	01 events commemorated			
	1 Number of events commemorated	2	2	2
	01 Plots allocated			
	1 Number of plots allocated	23	24	25

HEAD 9409 MWANDI TOWN COUNCIL

01 Clubs registered				
1 Number of Clubs registered	400	400	400	
02 District Development coordinated				
1 Number of DDCC meetings held	4	4	4	
2 Number of PDCC meetings attended	4	4	4	
03 Gender issues promoted				
3 Number of gender activities conducted	1	1	1	
04 Capacity Enhanced				
4 Number of staff trained	1	1	1	
05 HIV/AIDS Treatment Enhanced				
5 Proportion of infected receiving treatment	95	95	95	
01 Council Truck Bay Constructed				
1 Number of Council Truck Bays Constructed	1	(0)	(0)	
02 Council Lodge Constructed				
1 Number of Council lodges constructed	1	(0)	(0)	
03 Council Bar and Restaurant constructed				
1 Number of Bars of Restaurant Constructed	1	(0)	(0)	
04 Water Scheme Constructed				
1 Number of water schemes Constructed	1	(0)	(0)	
01 Business premises inspected				
1 Proportion of business premises inspected	100	100	100	
01 Pest Controlled				
1 Number of dog cropping activities undertaken	1	1	1	
01 Quality water provided				
1 Number of water points tested	10	10	10	
02 Boreholes Maintained				
1 Number of V-WASH Committees reactivated	20	25	30	
2 Number of toolkit centres established	10	10	10	
3 Number of APMs trained	10	10	10	
03 Community Led Sanitation Promoted				
1 Number of D-WASHE members trained in CLTS	15	(0)	(0)	
04 WASH events commemorated				
1 Number of WASH events comemmorated	5	5	5	
01 Solid Waste collected				
1 Number of times garbage is collected	144	144	144	
01 Bus Station Constructed				
1 Number of Bus Stations Constructed	1	(0)	(0)	
02 Shelter at Magumwi Slaughter Slab Constructed				

HEAD 9409 MWANDI TOWN COUNCIL

1	Number of shelters constructed at Magumwi Slaughter Slab	1	(0)	(0)
	01 Magumwi Office Constructed			
1	Number of Offices Constructed in Magumwi	1	(0)	(0)
	01 Cultural Centers Managed			
1	Number of Cultural Centres Managed	1	1	1
	01 Increased participation of citizenry in community sport activities			
1	Number of Citizenry Participating in Community Sports	150	200	250
2	Number of Sports Persons Reached with Anti-Dopping Messages	90	100	100
3	Number of Sports Infrastructure Rehabilitated	2	2	2
4	Number of Community Sport Tournaments facilitated	2	2	2
	02 Sports promoted			
2	Number of sports promoted	2	2	2
	01 Documents of national Interest Archived			
1	Number of record surveys conducted	1	1	1
	01 Early Childhood and Adult Education Promoted			
1	Number of Early Childhood and education engagement activities held	5	5	5
	01 Staff welfare managed			
1	Number of staff managed	12	12	12
	02 Personal emoluments paid			
2	Number of Council Police Pes Paid	12	12	12
	01 Staff Welfare Mangaed			
1	Number of staff managed	75	75	75
	02 Capacity Enhanced			
1	Number of staff trained	2	2	2
	04 National Events Commemorated			
3	Number of national events commemorated	5	5	5
	01 Institutional Operations managed			
1	Proportion of Council Operations managed	100	100	100
	01 Procurement Plan Developed			
1	Number of Procurement Plans Developed	1	1	1
	01 Internal Audit Reports prepared			
1	Number of Audit Reports prepared	4	4	4
	01 Financial reports prepared			
1	Number of financial reports prepared	10	10	10
	02 Financial Statement Prepared			
1	Number of financial statements prepared	1	1	1
	01 Revenue Collected			
1	Proportion of Revenue collected	100	100	100

HEAD 9409 MWANDI TOWN COUNCIL

	2 Number of Revenue Collectors Oriented	7	7	7
	3 Number of Check Points Maintained	3	3	3
	04 Staff Managed			
	1 Number of staff managed	12	12	12
	05 Information, Communication and Technology Used in Revenue Collection			
	1 Number of smart phones for use in revenue collection procured	2	(0)	(0)
	01 Primary Health Services Provided			
	1 Proportion of HIV positive clients put on ART treatment	100	100	100
	2 Percentage of deliveries conducted by skilled personnel	100	100	100
	3 Percentage of health centers with atleast one qualified health worker	100	100	100
	4 Malaria Incidence Rate	200	170	150
	5 Percentage of under one year old children fully immunised	100	100	100
	02 Hospital Services Provided			
	1 Percentage of TB Cure Rate	93	94	95
	2 HIV positive suppression rate	97	98	98
	03 Management Support Services Provided			
	1 Number of performance assesments conducted	4	4	4
	2 Number of utility services procured	12	12	12
	3 Number of performance review meetings held	4	4	4
	01 Animal Health Services Delivered			
	1 Number of farmers trained	320	320	320
	2 Number of Surveillance Visits	40	40	40
	3 Number of facilities inspected for sanitary compliance	4	4	4

GRAND TOTAL

56,797,291