

**HEAD 9004 KAFUE TOWN COUNCIL**

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**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**

Kafue Town Council will deliver sustainable Municipal services to the community through promotion of access to financing through the Constituency Development Fund, Enhancement of community engagement, and actualizing of the Integrated Development Plan through promotion of public private partnerships, social services for rural development, improvement of road network as well as actualization of decentralization.

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

*Cluster Outcome 01 An Industrialised and Diversified Economy*

*Strategy : 01 Improve agricultural production and productivity*

*Strategy : 05 Improve transport and logistics*

*Cluster Outcome 02 Enhanced Citizenry Participation in the Economy*

*Strategy : 01 Promote local and diaspora participation in the economy*

*Strategy : 02 Promote Enterprise development*

*Strategy : 04 Promote Financial Inclusion*

**Cluster : 02 Human and Social Development**

*Cluster Outcome 01 Improved Education and Skills Development*

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

*Strategy : 03 Increased access to higher education*

*Cluster Outcome 02 Improved Health, Food and Nutrition*

*Strategy : 01 Strengthen Public health*

*Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities*

*Strategy : 01 Improved Coordination of Social Protection Programmes*

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

*Strategy : 04 Increasing access to decent and affordable housing*

**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 : 03 Strengthen transparency and accountability mechanisms*

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

*Strategy : 01 Strengthen human rights and constitutionalism*

**HEAD 9004 KAFUE TOWN COUNCIL**

<b>CODE</b>	<b>REVENUE DESCRIPTION</b>	<b>APPROVED BUDGET 2025</b>	<b>REVISED BUDGET 2026</b>	<b>BUDGET ESTIMATE 2027</b>
<b>01</b>	<b>Local taxes/rates</b>			
001	Residential	19,490,761	19,490,761	19,490,761
002	Commercial	3,281,273	3,281,273	3,281,273
003	Industrial	11,807,907	11,807,907	11,807,907
004	Hospitality	1,644,963	1,644,963	1,644,963
	<b>SubItem Total</b>	<b>36,224,904</b>	<b>36,224,904</b>	<b>36,224,904</b>
001	Personal levy	88,065	88,065	88,065
	<b>SubItem Total</b>	<b>88,065</b>	<b>88,065</b>	<b>88,065</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>02</b>	<b>Fees and Charges</b>			
001	Consent fees	495,000	495,000	495,000
002	Survey fees	155,500	155,500	155,500
003	Building inspection-fees	320,000	320,000	320,000
004	Plan scrutiny fee	322,500	322,500	322,500
007	Rentals/lease of Council's properties	345,780	345,780	345,780
008	Non-Land Application forms fees	120,000	120,000	120,000
009	Rentals from houses	30,000	30,000	30,000
011	Search fees	15,000	15,000	15,000
012	Notice board advert fees	10,000	10,000	10,000
013	Market fees	158,400	158,400	158,400
016	Loading fees (buses, trucks, trains, taxies etc.)	150,000	150,000	150,000
017	Affidavit fees	1,250	1,250	1,250
020	Hire of halls	69,000	69,000	69,000
021	Hire of grounds/stadia	17,400	17,400	17,400
024	Recommendations fees	36,000	36,000	36,000
032	Hire of plant and equipment	1,023,980	1,023,980	1,023,980
033	Refuse disposal	390,000	390,000	390,000
037	Farm visits	27,555	27,555	27,555
038	Library membership fees	12,500	12,500	12,500
039	Franchise fees	48,000	48,000	48,000
045	Notice of marriage fees	159,500	159,500	159,500
046	Abattoir/meat inspection fees	11,100	11,100	11,100
047	Registration of clubs and societies	172,500	172,500	172,500
048	Slaughter inspections	2,665	2,665	2,665
051	Farm produce Fee	379,543	379,543	379,543
054	Animal Post-mortems	58,920	58,920	58,920
056	Repairs of cars/garage/car wash	1,000	1,000	1,000
063	Billboards and banners	348,340	348,340	348,340
065	Council Minutes Extracts	18,000	18,000	18,000
066	Penalties	205,400	205,400	205,400
067	Ablution Fee	90,000	90,000	90,000
072	Booth fees	50,000	50,000	50,000
081	Maritime and inland waterways fees	150,000	150,000	150,000
084	Consultation Clinic fees	8,040	8,040	8,040
087	Animal Identification Mark Fees (Brand marks)	9,325	9,325	9,325
088	Farm call visits	5,000	5,000	5,000
099	Other fees and charges	405,600	405,600	405,600
	<b>Subitem Total</b>	<b>5,822,798</b>	<b>5,822,798</b>	<b>5,822,798</b>

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<b>CODE</b>	<b>REVENUE DESCRIPTION</b>	<b>APPROVED BUDGET 2025</b>	<b>REVISED BUDGET 2026</b>	<b>BUDGET ESTIMATE 2027</b>
<b>03</b>	<b>Licenses</b>			
001	Occupancy licence	985,500	985,500	985,500
002	Liquor licence	230,100	230,100	230,100
003	Firearm and ammunition licence	22,800	22,800	22,800
004	Petroleum Storage licence	305,500	305,500	305,500
005	Dog licence	35,920	35,920	35,920
007	Fish Licences/origin of fish	40,535	40,535	40,535
	<b>SubItem Total</b>	<b>1,620,355</b>	<b>1,620,355</b>	<b>1,620,355</b>
<b>CODE</b>	<b>REVENUE DESCRIPTION</b>	<b>APPROVED BUDGET 2025</b>	<b>REVISED BUDGET 2026</b>	<b>BUDGET ESTIMATE 2027</b>
<b>04</b>	<b>Levies</b>			
001	Livestock Movement levy	22,300	22,300	22,300
002	Birds levy	2,012	2,012	2,012
003	Fish levy	90,000	90,000	90,000
004	Pole levy	9,365	9,365	9,365
005	Charcoal levy	3,000	3,000	3,000
006	Sand levy	726,000	726,000	726,000
008	Quarry levy	360,000	360,000	360,000
011	Telecommunication Mast	230,000	230,000	230,000
017	Trading (Wholesale) Business Levy	83,085	83,085	83,085
018	Trading (Retail) Consumable groceries business	110,770	110,770	110,770
019	Retail Merchants non-consumable business	111,066	111,066	111,066
021	Manufacturing	215,333	215,333	215,333
026	Hawker	4,899	4,899	4,899
027	Peddler	11,134	11,134	11,134
028	Filling Station	71,104	71,104	71,104
029	Professional Occupation	148,889	148,889	148,889
031	Car Wash	20,000	20,000	20,000
032	Hospitality	417,000	417,000	417,000
033	Commercial Banks	48,000	48,000	48,000
034	Micro- Finance and Money-Lenders	32,000	32,000	32,000
099	Other levies	277,778	277,778	277,778
	<b>SubItem Total</b>	<b>2,993,734</b>	<b>2,993,734</b>	<b>2,993,734</b>
<b>CODE</b>	<b>REVENUE DESCRIPTION</b>	<b>APPROVED BUDGET 2025</b>	<b>REVISED BUDGET 2026</b>	<b>BUDGET ESTIMATE 2027</b>
<b>05</b>	<b>Permits</b>			
001	Health permits	2,398,500	2,398,500	2,398,500
002	Permit for opaque beer	7,500	7,500	7,500
003	Herbalist permit	1,550	1,550	1,550
007	Nursery, pre-school permits	7,500	7,500	7,500
008	Burial permits and grave sites	282,000	282,000	282,000
009	Fire certificate	1,151,700	1,151,700	1,151,700
010	Extension of Business hours permits	1,800	1,800	1,800
011	Social gathering permit	15,000	15,000	15,000
	<b>SubItem Total</b>	<b>3,865,550</b>	<b>3,865,550</b>	<b>3,865,550</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>06</b>	<b>Charges</b>			
007	Land Application Charges	24,500	24,500	24,500
	<b>Subitem Total</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>07</b>	<b>Other Incomes</b>			
005	Agency Commission	48,000	48,000	48,000
099	Other Income	50,000	50,000	50,000
	<b>Subitem Total</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>08</b>	<b>National Support (Grants)</b>			
001	Constituency Development Fund	36,058,151	36,058,151	36,058,151
002	Roads Grant	3,200,587	3,200,587	3,200,587
003	Health Grant	2,818,861	2,818,861	2,818,861
004	Local Government Equalisation Fund	14,727,797	14,727,797	14,727,797
005	Grants in lieu of Rates	150,000	150,000	150,000
099	Other Grants	22,022,738	22,022,738	22,022,738
	<b>Subitem Total</b>	<b>78,978,134</b>	<b>78,978,134</b>	<b>78,978,134</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>09</b>	<b>Donor Support</b>			
001	Devolution Capital Grant	8,340,000	8,340,000	8,340,000
	<b>Subitem Total</b>	<b>8,340,000</b>	<b>8,340,000</b>	<b>8,340,000</b>
<b>Grand Total</b>		<b>138,056,040</b>	<b>138,056,040</b>	<b>138,056,040</b>

## 4.0 BUDGET SUMMARY

The total budget estimates for Kafue Town Council stands at K138.1 million for the year 2025. This is spread across 15 programmes that the council will focus on and aim to implement. Compared with the 2024 budget which stood at K102.1 million, the 2025 budget represents an upward adjustment of 35 percent mainly necessitated by the increase in the Constituency Development Fund (CDF) allocation from K30.6 million per constituency in the past year to K36.1 million and the introduction of Cash for Work Programme as well as the Devolution Support Programme and the Sector Grants for the Devolved functions.

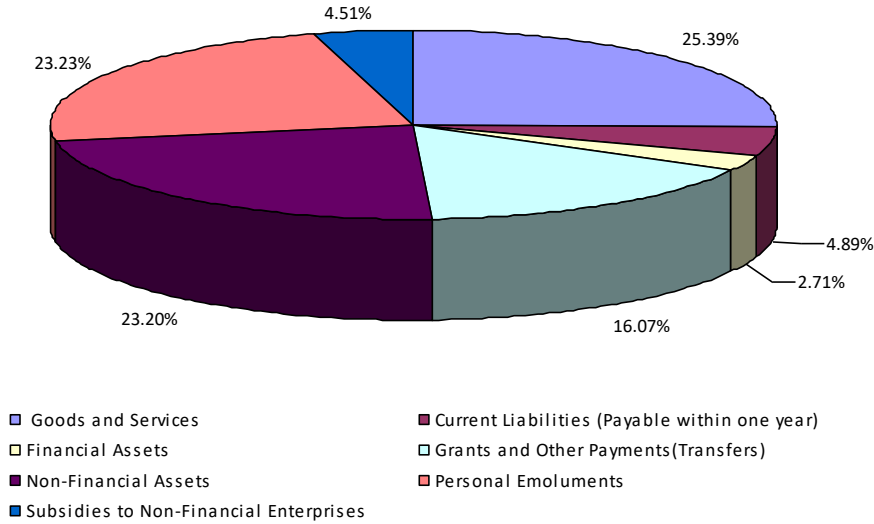
Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	28,539,876	32,065,628
22	Goods and Services	(0)	29,762,367	35,051,244
26	Grants and Other Payments(Transfers)	(0)	8,149,080	22,190,490
27	Subsidies to Non-Financial Enterprises	(0)	-	6,228,226
31	Non-Financial Assets	(0)	24,907,446	32,030,108
32	Financial Assets	(0)	3,492,463	3,736,936
41	Current Liabilities (Payable within one year)	(0)	6,941,371	6,753,408

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Head Total	(0)	101,792,604	138,056,040
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**Figure 1: Budget Allocation by Economic Classification**



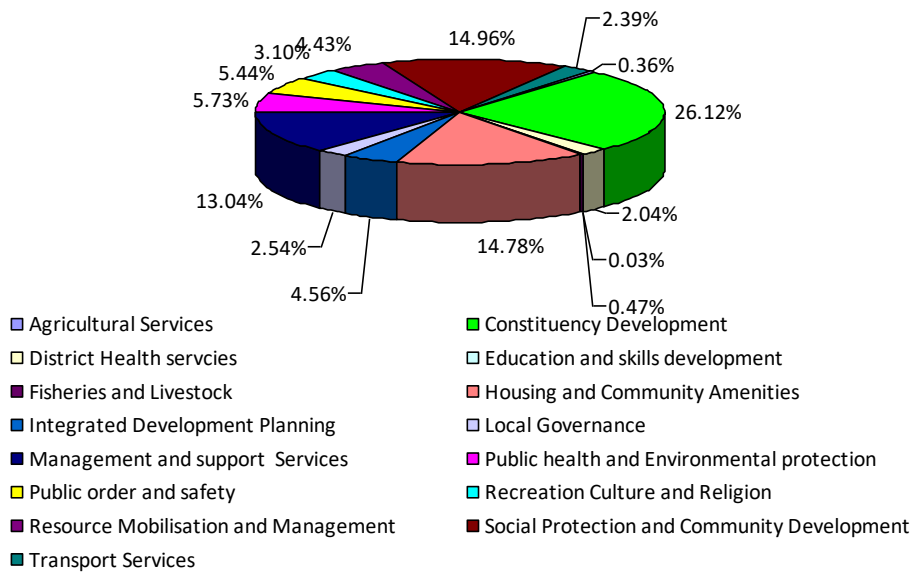
The budget allocation by economic classification for Kafue Town Council shows that K35.1million representing 25.39 percent allocated towards goods and services for Council operation and service delivery within the District. An allocation of K32.0 million representing 23.20 percent allocated towards Non-financial asserts to cover acquisition of assets. K32.1 million representing 23.23 percent has been allocated to personal emoluments to cover for salaries and wages for the members of staff. Additionally, K22.2 million representing 16.07 percent channeled to grants and other payments (transfers). Further, K6.8 million representing 4.89 percent channeled to current liabilities (payable within a year). While K6.2 million representing 4.51 percent has been allocated to subsidies to non-financial enterprises for secondary school bursaries and skills development. Furthermore, an allocation of K3.7 million presenting 2.71 percent towards financial assets such as empowerment loans.

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**Table:2 Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
1	Constituency Development	(0)	30,635,642	36,058,151
2	Local Governance	(0)	2,674,631	3,512,039
3	Integrated Development Planning	(0)	5,784,211	6,298,471
5	Public health and Environmental protection	(0)	3,473,235	7,912,081
6	Housing and Community Amenities	(0)	13,812,924	20,399,843
7	Recreation Culture and Religion	(0)	4,827,447	4,279,636
8	Education and skills development	(0)	2,000	44,661
10	Public order and safety	(0)	6,501,371	7,512,285
11	Management and support Services	(0)	25,905,716	18,002,067
12	Resource Mobilisation and Management	(0)	5,271,644	6,110,366
13	District Health services	(0)	2,808,861	2,818,861
15	Transport Services	(0)	-	3,300,587
16	Agricultural Services	(0)	-	497,464
17	Fisheries and Livestock	(0)	94,922	653,499
18	Social Protection and Community Development	(0)	-	20,656,028
<b>Head Total</b>		<b>(0)</b>	<b>101,792,604</b>	<b>138,056,040</b>

**Figure 2: Budget Allocation by Programme**



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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
<b>1 Constituency Development</b>	<b>(0)</b>	<b>(0)</b>	<b>30,635,642</b>	<b>(0)</b>	<b>36,058,151</b>
779 Community Projects	(0)	(0)	17,462,316	(0)	21,962,692
780 Women and Youth Empowerment	(0)	(0)	5,820,772	(0)	6,228,226
781 CDF Administration	(0)	(0)	1,531,782	(0)	1,639,007
782 Secondary School and Skills Development Bursaries	(0)	(0)	5,820,772	(0)	6,228,226
<b>2 Local Governance</b>	<b>(0)</b>	<b>(0)</b>	<b>2,674,631</b>	<b>(0)</b>	<b>3,512,039</b>
040 Local elections	(0)	(0)	2,674,631	(0)	845,671
044 Legislative Function	(0)	(0)	-	(0)	2,263,360
045 Citizen Engagement	(0)	(0)	-	(0)	403,008
<b>3 Integrated Development Planning</b>	<b>(0)</b>	<b>(0)</b>	<b>5,784,211</b>	<b>(0)</b>	<b>6,298,471</b>
006 Environmental planning	(0)	(0)	-	(0)	501,008
021 Spatial Planning	(0)	(0)	3,080,259	(0)	1,398,598
033 Socio Economic planning	(0)	(0)	2,703,952	(0)	4,398,866
<b>5 Public health and Environmental protection</b>	<b>(0)</b>	<b>(0)</b>	<b>3,473,235</b>	<b>(0)</b>	<b>7,912,081</b>
019 Health Inspections	(0)	(0)	239,480	(0)	784,799
027 Solid Waste Management	(0)	(0)	2,733,755	(0)	6,136,147
034 Water supply and Sanitation Services	(0)	(0)	500,000	(0)	991,136
<b>6 Housing and Community Amenities</b>	<b>(0)</b>	<b>(0)</b>	<b>13,812,924</b>	<b>(0)</b>	<b>20,399,843</b>
007 Parks and Gardens	(0)	(0)	50,000	(0)	-
012 Markets and Bus Stations	(0)	(0)	493,212	(0)	4,663,245
017 Community Centres	(0)	(0)	862,875	(0)	1,413,733
026 Public Housing	(0)	(0)	4,954,676	(0)	11,112,826
029 Roads and Drainages	(0)	(0)	4,639,280	(0)	3,018,801
031 Street Lighting	(0)	(0)	2,812,880	(0)	191,238
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>	<b>(0)</b>	<b>4,827,447</b>	<b>(0)</b>	<b>4,279,636</b>
001 Cultural Affairs	(0)	(0)	18,000	(0)	5,224
042 Sports Promotion	(0)	(0)	4,809,447	(0)	4,274,412
<b>8 Education and skills development</b>	<b>(0)</b>	<b>(0)</b>	<b>2,000</b>	<b>(0)</b>	<b>44,661</b>
001 District archives	(0)	(0)	2,000	(0)	19,241
010 Adult Literacy	(0)	(0)	-	(0)	25,420
<b>10 Public order and safety</b>	<b>(0)</b>	<b>(0)</b>	<b>6,501,371</b>	<b>(0)</b>	<b>7,512,285</b>
018 Community policing	(0)	(0)	1,470,141	(0)	2,215,403
041 Fire protection services	(0)	(0)	5,031,229	(0)	5,296,882
<b>11 Management and support Services</b>	<b>(0)</b>	<b>(0)</b>	<b>25,905,716</b>	<b>(0)</b>	<b>18,002,067</b>
001 Human Resource and Administration	(0)	(0)	12,065,983	(0)	4,618,023
009 Executive management	(0)	(0)	2,093,950	(0)	1,310,889
016 Procurement	(0)	(0)	906,802	(0)	535,625
028 Auditing	(0)	(0)	606,278	(0)	868,314
035 Accounting	(0)	(0)	8,747,746	(0)	9,353,477
036 Legal Services	(0)	(0)	1,484,957	(0)	1,315,740
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>	<b>(0)</b>	<b>5,271,644</b>	<b>(0)</b>	<b>6,110,366</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)	5,271,644	(0)	6,110,366
<b>13 District Health services</b>	<b>(0)</b>	<b>(0)</b>	<b>2,808,861</b>	<b>(0)</b>	<b>2,818,861</b>
001 Primary Health Services	(0)	(0)	2,808,861	(0)	2,021,129
002 District Health Coordination	(0)	(0)	-	(0)	471,481
003 Hospital Services	(0)	(0)	-	(0)	326,251
<b>15 Transport Services</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>3,300,587</b>

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001 Road Transport	(0)	(0)	(0)	3,200,587
003 Water Transport	(0)	(0)	(0)	100,000
<b>16 Agricultural Services</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>497,464</b>
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	(0)	320,082
072 Agribusiness Development and Marketing	(0)	(0)	(0)	28,000
073 Agriculture Co-ordination	(0)	(0)	(0)	149,382
<b>17 Fisheries and Livestock</b>	<b>(0)</b>	<b>(0)</b>	<b>94,922</b>	<b>653,499</b>
074 Fisheries and Livestock Marketing	(0)	(0)	(0)	70,000
075 Animal Health Services	(0)	(0)	94,922	198,915
076 Fisheries Production and Productivity Improvement	(0)	(0)	(0)	130,534
077 Livestock Production and Productivity Improvement	(0)	(0)	(0)	81,000
078 District Fisheries and Livestock Coordination	(0)	(0)	(0)	173,050
<b>18 Social Protection and Community Development</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>20,656,028</b>
079 District Social welfare	(0)	(0)	(0)	20,648,270
080 Community Development	(0)	(0)	(0)	7,758
<b>Head Total</b>	<b>(0)</b>	<b>(0)</b>	<b>101,792,604</b>	<b>(0)</b>

Constituency Development Programme has been allocated K36.1 million of which K21.9 million has been allocated to Community Projects sub-programme for construction of infrastructures within the District. Youth and Women Empowerment sub-programme has been allocated K6.2 million to be used to aid and empower Women and Youths in order for them to become economically active. Further, K6.2 has been allocated to Secondary School bursaries and Skills development programme to enhance quality education and reduce illiteracy levels within the district. The remaining K1.6 has been allocated to CDF Administration component.

Local Governance programme has been allocated K3.6 million of which K2.3 million channeled to Legislative functions sub-programme catering for councilors allowances. While K846, 671 towards Local Elections sub-programmes to facilitate for management and operation of Ward Development Committees. Furthermore, K 487,128 allocated to Citizen Engagement sub programme to cover community engagement at all levels of decision making such as budgeting process.

Integrated Development Planning programme comprising of Spatial, environmental planning and Social Economic sub programmes has been allocated K4.1million of which K2.21 million will go towards Social Economic Planning which involves the developmental planning of the district, administrative operations and dealing with cross-cutting issues. K1.4 channeled to Spatial Planning to foster orderly and sustainable human developments and settlements in the district and K543, 508 towards environmental planning to ensure environmental sustainability planning and climate resilience related matters.

The Public Health and Environmental Protection programme has been allocated K4.1 million. This Programme covers the following sub-programmes: Solid Waste Management with an allocation of K2.3 million to be used for collection and disposal of waste, fencing of the dumpsite, Water Supply and Sanitation with an allocation of K991, 136 to facilitate provision of clean and safe water and Health Inspections with an allocation of K784, 799 to facilitate public health inspections.

Housing and Community Amenities programme has been allocated K16.9 million of which Public Housing Sub-programme has an allocation of K11.4 million to be used for the maintenance of Council buildings and Construction of check point barriers in Chiawa, Magoba, Shantumbu and Shimabala wards. Additionally, Roads and Drainages sub-programme has been allocated K3.0 million for periodic maintenance of roads and drainages whereas Community Centre sub-programme has been allocated K1.4 million. In addition, K890, 004 allocated to maintenance of our 8 markets and bus stations. Street lighting sub-programme has an allocation of K191, 238 for the routine maintenance of street lights.

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Recreation, Culture and Religion programme has been allocated K4.3 million of which Sports Promotion sub-programme has been allocated K4.2 million for the promotion of sports and recreation in the District and Cultural Affairs Sub-programme has been allocated K5, 224.

Education and Skills development programme has been allocated K44, 661 of which adult literacy has been allocated K25,420 and District archives sub programme has been allocated K19,241. This will involve monitoring of facilities offering Early Childhood Education and inventory of skills development in the district.

Public Order and Safety programme has been allocated K9.1 million. This comprises of the Fire Protection Services and Community Policing sub-programmes has been allocated K6.7million and K2.4 million toward community policing. These are for facilitation and enforcement of Public Order and Safety sub-programme in the district.

Management and Support Services programme has been allocated K25.8 million of which K12.2 million has been allocated towards Human Resource Management and Administration sub-programme. Key elements under the Human Resource Management and Administration are the personal emoluments for all support and key management staff. While K9.4 million towards accounting services such as debt servicing (ZRA, NAPSA and terminal benefits), preparation of financial statements and preparations of budgets. Whereas Legal Services sub-programme has been allocated K1.3 for the purpose of litigations matters. Executive management has been allocated K1.3 million. Additionally, Auditing sub Programme has been allocated K1.1 million for auditing inspections and preparation of preparation of Audit reports. Further, Procurement sub-programme has been allocated K574 for the smooth running of for procurement process.

Resource Mobilisation and Management programme has been allocated a total of K6.1 million for Revenue Mobilisation and Enhancement sub programme. The main revenue enhancement activities will include processing of the supplementary Valuation roll, formulation of integrated payment model, automated data base update system and automated billing system.

District Health Services programme has been allocated K2.8 million of which K2.0 million allocated towards primary Health Care services such as provision of curative, preventive services and maternal child health. K471, 481 towards the operation of District Health Coordination sub programme and the remaining amount K326,251 towards Hospital services.

Transport Services Programme has been allocated K3.3 million of which K3.2 million to cover road transport sub programme which will involve grading of road and general maintenance of drainages. While water transport sub programme has been allocated K100, 000 for dredgers services.

Agriculture Services Programme has been allocated K497, 464 of which K320, 082 allocated towards Agriculture crop production, advisory and technical services sub programme. This will facilitate for agriculture technical support services to the farmers in the district. Additionally, K149, 382 has been allocated towards agriculture coordination sub programme. The allocation will go towards general district agriculture coordination. While K28, 000 will go towards agriculture development and marketing for the district.

Fisheries and Livestock programme has been allocated K486, 160 of which K173, 050 has been channeled towards district fisheries and livestock coordination. Additionally, K90, 000 towards Fisheries production and productivity improvement sub programme. Further, K81,000 towards livestock production and productivity improvement. While K72, 1 10 has been channeled to animal health services sub programme and the remaining amount K70, 000 towards Fisheries and Livestock Marketing sub programme.

Social Protection and Community Development Programme has been allocated K 20.7 million and the allocations has been apportioned as follows; K20.6 million towards District Social Welfare sub

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programme and K7,758 towards community development sub programme.

## HEAD 9004 KAFUE 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>1,531,782</b>	-	<b>4,917,021</b>
<b>02 General Operations</b>	-	-	1,531,782	-	4,917,021
<b>03 Transfers</b>	-	-	<b>8,149,080</b>	-	<b>8,719,516</b>
<b>01 Transfers</b>	-	-	8,149,080	-	2,491,290
<b>02 Subsidies</b>	-	-	-	-	6,228,226
<b>04 Assets</b>	-	-	<b>20,954,779</b>	-	<b>22,421,614</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	17,462,316	-	18,684,678
<b>02 Financial Assets</b>	-	-	3,492,463	-	3,736,936
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>30,635,642</b>	<b>(0)</b>	<b>36,058,151</b>

The budget allocation by Economic Classification for Constituency Development shows that K22.4 million has been allocated towards acquisition of Assets (K18.7 million for Non-Financial Assets relating to CDF Community Projects) Additionally, K8.7 million allocated to transfers (Empowerment Grants and Secondary Boarding and Skills Development) whereas K4.9 million allocated to use of goods and services to facilitate for generation operations of the programme.

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**Programme 0001: Constituency Development**

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>1 Constituency Development</b>	(0)		<b>30,635,642</b>		<b>36,058,151</b>
779 Community Projects	(0)	(0)	17,462,316	(0)	21,962,692
780 Women and Youth Empowerment	(0)	(0)	5,820,772	(0)	6,228,226
781 CDF Administration	(0)	(0)	1,531,782	(0)	1,639,007
782 Secondary School and Skills Development Bursaries	(0)	(0)	5,820,772	(0)	6,228,226
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>30,635,642</b>		<b>36,058,151</b>

Constituency Development Programme has been allocated K36.1 million of which K22.0 million has been allocated to Community Projects sub-programme for construction of infrastructures within the District. Youth and Women Empowerment sub-programme has been allocated K6.2 million to be used to aid and empower Women and Youths in order for them to become economically active. Further, K6.2 million has been allocated to Secondary School bursaries and Skills development programme to enhance quality education and reduce illiteracy levels within the district. The remaining K1.6 million has been allocated to CDF administration to cater for operations such as; Project appraisal and Monitoring, Ward Development Committees support, Communication and branding of all CDF assets and facilitating for all the Constituency Development Fund Committee (CDFC) meetings

**HEAD 9004 KAFUE TOWN COUNCIL****Programme: 1 Constituency Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Community Projects Undertaken</b>					
01 Proportion of safe water and sanitation in public places	-	-	-	-	100
02 Number of classroom blocks constructed	-	-	-	-	2
03 Number of desks procured	-	-	-	-	4,000
04 Number of Maternity annexes constructed	-	-	-	-	2
05 Kilometers of roads gravelled	-	-	-	-	20
<b>Women and Youth Empowered</b>					
01 Number of Women and Youth Empowered with Grants	-	-	-	-	100
02 Number of loan beneficiaries	-	-	-	-	50
<b>Constituency Development Fund Administrative Component utilised</b>					
01 Proportion of Constituency Development Fund Projects monitored	-	-	-	-	100
02 Proportion of Constituency Development Fund assets branded	-	-	-	-	100
03 Number of Constituency Development Fund Committee Meetings held	-	-	-	-	4
04 Number of Ward Development Committees supported	-	-	-	-	18
<b>Secondary School Pupils and Skills Development students sponsored with Bursaries</b>					
01 Number of Secondary School pupils sponsored with Bursaries	-	-	-	-	110
02 Number of Skills Development students sponsored with Bursaries	-	-	-	-	500

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

The programme seeks to ensure that development is brought closer to the people who live in local communities by capacity building and provision of self-sustaining Livelihoods. To this end, the Council plans to procure 4,000 desks for the schools in the district against the 4125 desks achieved in 2024, provision of at least 100 percent of safe water and sanitation in public places. Further, the Council plans to empower 150 youth and women groups with grants and loans against 109 achieved in 2024 as well as sponsor for 500 students under skills development against 414 achieved in 2024 and 100 pupils for secondary school bursaries against 104 achieved in 2024. Furthermore, on infrastructure development, the plan is to at least construct two (2) maternity annexes and two (2) classroom blocks (1x3) within Kafue District against Five (5) achieved in 2024 and gravel 20 kilometers of roads in five wards of Kafue District. While on utilization of administrative component, the plan target to support the WDCs in all the eighteen (18) wards with stationary for their meetings and transport refunds, facilitate for the four (4) CDFC quarterly meetings and attain a 100 percent appraisal and monitoring of all the CDF project as well as branding of all the CDF assets.

**HEAD 9004 KAFUE 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>519,171</b>	-	<b>2,445,294</b>
01 Salaries and Wages	-	-	519,171	-	946,255
03 Personnel Related Costs	-	-	-	-	1,499,039
<b>02 Use of Goods and Services</b>	-	-	<b>2,155,460</b>	-	<b>937,745</b>
02 General Operations	-	-	2,155,460	-	937,745
<b>04 Assets</b>	-	-	-	-	<b>129,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	129,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>2,674,631</b>	<b>(0)</b>	<b>3,512,039</b>

The Local Governance programme budget allocation by Economic Classification shows that K2.4 million has been allocated towards Personal Emoluments to cover salaries and wages, for officers under committee section and community development officer in charge of WDCs. Additionally, K937,745 has been allocated towards the use of Goods and Services to cover Local Governance activities and expenses related to the welfare of Civic leaders, Council meetings and management and operationalisation of Ward Development Committees. Furthermore, K129,000 allocated towards Assets under committee section.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2 Local Governance</b>	<b>(0)</b>		<b>2,674,631</b>		<b>3,512,039</b>
040 Local elections	(0)	(0)	2,674,631	(0)	845,671
044 Legislative Function	(0)	(0)	-	(0)	2,263,360
045 Citizen Engagement	(0)	(0)	-	(0)	403,008
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>2,674,631</b>		<b>3,512,039</b>

Local Governance programme has been allocated K3.5 million of which K2.3 million channeled to Legislative functions catering for councillors allowances. While K845, 671 towards Local Elections sub programmes to facilitate for management and operation of Ward Development Committees. Furthermore, K 403, 008 allocated to Citizen Engagement sub programme to cover community engagement at all levels of decision making such as budgeting process.

**HEAD 9004 KAFUE TOWN COUNCIL****Programme: 2 Local Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Ward Development Committees operationalised</b>					
01 Number of ward development committees meeting held	-	-	-	-	4
02 Number of ward development committees Operationalised	-	-	-	-	18
<b>Council meetings held</b>					
01 Number of ordinary Council meetings held	-	-	-	-	4
02 Number of Committee meetings held	-	-	-	-	20
<b>Community Engaged</b>					
01 Number of Community Engagements meetings held	-	-	-	-	4
02 Number of Radio porgrammes held	-	-	-	-	12

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

This programme will facilitate the co-ordination of activities and projects, capacity building, performance assessment and provision of relevant policy direction. Further, the programme will focus on creating citizen awareness on the operations of the Local Authority and facilitate meaningful participation of the community in the development of the District. To this end, the council plans to ensure that twenty (20) committee meetings and four (4) ordinary Council meetings are held to facilitate formulation of Council policies compared to twenty (20) committee meetings and three (3) ordinary council meeting held in 2024. In addition, the Council has planned to hold two (2) special council meetings and two (2) special committee meetings against one (1) special council meeting held in 2024. Further, the Council intends to ensure that in all the eighteen (18) Wards, WDCs formed and oriented in 2024 are operationalized and at least hold four (4) quarterly meetings in their wards. On Citizen Engagement, council plans to at least hold four (4) community meetings and twelve (12) radio community engagement programmes.

## HEAD 9004 KAFUE 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>619,353</b>	-	<b>1,650,092</b>
01 Salaries and Wages	-	-	619,353	-	1,572,686
03 Personnel Related Costs	-	-	-	-	77,406
<b>02 Use of Goods and Services</b>	-	-	<b>4,156,858</b>	-	<b>4,588,679</b>
02 General Operations	-	-	4,156,858	-	4,588,679
<b>04 Assets</b>	-	-	<b>1,008,000</b>	-	<b>59,700</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	1,008,000	-	59,700
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>5,784,211</b>	<b>(0)</b>	<b>6,298,471</b>

The budget allocation by Economic Classification for Integrated Development Planning programme shows that K4.6 million has been allocated towards the use Goods and Services for the general operation of the programme. Further, K1.7 million has been channeled towards Personal Emoluments to cover salaries and wages for officers under planning department and K59, 700 towards the acquisition of Assets under planning department.

## Programme 0003: Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3 Integrated Development Planning</b>	<b>(0)</b>		<b>5,784,211</b>		<b>6,298,471</b>
006 Environmental planning	(0)	(0)	-	(0)	501,008
021 Spatial Planning	(0)	(0)	3,080,259	(0)	1,398,598
033 Socio Economic planning	(0)	(0)	2,703,952	(0)	4,398,866
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>5,784,211</b>		<b>6,298,471</b>

Integrated Development Planning programme comprising of Spatial and Social Economic subprogrammes has been allocated K6.3 million of which K4.4 million will go towards Social Economic Planning which involves funding of Ward Development fund in all the wards in Kafue, the developmental planning of the district, administrative operations and dealing with cross-cutting issues. While K1.4 million towards Spatial Planning to foster orderly and sustainable human developments and settlements in the district and K501, 008 towards environmental planning to ensure environmental sustainability planning and climate resilience related matters.

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**Programme: 3 Integrated Development Planning**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Integrated Development Plan operationalised</b>					
01 Number of Integrated Development Plan operationalised	-	-	-	-	1
<b>Local Area Development Plans Developed</b>					
01 Number of Local Area Development Plan Developed	-	-	-	-	1
<b>Compliance inspections on development control conducted</b>					
01 Proportion of development control inspections conducted	-	-	-	-	100
<b>Wards funded</b>					
01 Number of Wards funded	-	-	-	-	18
<b>16 Days of Gender Activism Conducted</b>					
01 Number of 16 Days of Gender Activism events Conducted	-	-	-	-	1
<b>Condoms distributed</b>					
01 Number of condoms received and distributed	-	-	-	-	10,000
<b>Trees Planted</b>					
01 Number of Trees planted	-	-	-	-	2,000
<b>World Environmental day Commemorated</b>					
01 Number of World Enironmental Day Commemorated	-	-	-	-	1

**Executive Authority:** m

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

The Integrated Development Planning Programme will focus on enhancing coordination in the spatial, social and economic development of the district. This will be achieved through the implementation of an Integrated Development Plan (IDP) that will guide all developmental happenings in the district. The IDP will be operationalized through the development of at least one (1) a Local Area Plan in order to foster the development of sustainable human settlements. One (1) planned Local Area Plan in 2024 was initiated in the Chiawa area. The Council will also enhance 100 percent development control inspections in all the wards to ensure that developers adhere to planning standards. Furthermore, the Council plans to plant 2000 trees against 150 planted in 2024 with support from cooperating partners. On cross cutting issues, council plans to at least distribute 10,000 condoms in hot spot areas such as bars and night clubs against over 9,000 distributed in various hot spots. Furthermore, to at least hold 16 days of Gender Activism commemoration and funding of 18 wards with the development fund in Kafue which the is 5 percent of the locally generated income.

## HEAD 9004 KAFUE 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>937,015</b>	-	<b>5,081,509</b>
01 Salaries and Wages	-	-	937,015	-	4,991,962
03 Personnel Related Costs	-	-	-	-	89,547
<b>02 Use of Goods and Services</b>	-	-	<b>1,328,620</b>	-	<b>2,095,572</b>
02 General Operations	-	-	1,328,620	-	2,095,572
<b>04 Assets</b>	-	-	<b>1,207,600</b>	-	<b>735,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	1,207,600	-	735,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,473,235</b>	<b>(0)</b>	<b>7,912,081</b>

The total budget allocation by Economic Classification for Public Health and Environmental Protection programme is K7.9million of which K2.1 million has been allocated towards the use Goods and Services to facilitate the general operation of the programme and effective service delivery. Additionally, K5.1 million has been allocated to Personal Emoluments to cover salaries for Health Inspectors, Garbage Collectors and other Officers. Further, K735, 000 has been allocated to acquisition of Assets.

## Programme 0005: Public health and Environmental protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5 Public health and Environmental protection</b>	<b>(0)</b>		<b>3,473,235</b>		<b>7,912,081</b>
019 Health Inspections	(0)	(0)	239,480	(0)	784,799
027 Solid Waste Management	(0)	(0)	2,733,755	(0)	6,136,147
034 Water supply and Sanitation Services	(0)	(0)	500,000	(0)	991,136
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,473,235</b>		<b>7,912,081</b>

The Public Health and Environmental Protection programme has been allocated K7.9 million. This programme covers the following sub-programmes: Solid Waste Management with an allocation of K6.1 million to be used for collection and disposal of waste and general maintenance of the dumpsite in Valley view Lukolongo ward; water supply and sanitation with an allocation of K991, 136 to facilitate provision of clean and safe water as well as community Total Led (CLTs) activities and Health Inspections with an allocation of K784, 799 to facilitate public health inspections in all trading premises of Kafue district.

**HEAD 9004 KAFUE TOWN COUNCIL****Programme: 5 Public health and Environmental protection****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Boreholes maintained</b>					
01 Number of Boreholes maintained	-	-	-	-	36
<b>Public Health inspection Conducted</b>					
01 Proportion of inspections conducted	-	-	-	-	100
<b>Waste Collected</b>					
01 Proportion of waste collected and Managed	-	-	-	-	100
<b>Keep Zambia Clean,Green and Health Campaign conducted</b>					
01 Number of Keep Zambia Clean,Green and Health Campaigns conducted	-	-	-	-	52
<b>Dumpsite fenced</b>					
01 Number of Dumpsites fenced	-	-	-	-	1

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

Under the Public Health and Environmental Protection Programme, focus will be on the management of solid waste, health inspectorate services, promotion of sanitation, and provision of water in the District. To achieve this, the Council targets to collect a proportion of 100 percent of the waste generated as well as maintain the current dumpsite in Valley View Lukolongo ward in order to improve public health and ensure the well-being of the general public. In addition, the council intends to ensure at least 100 percent public inspections in all the trading premises in the district are conducted. To ensure compliance with government directive the Council will conduct 52 Keep Zambia Clean, Green and health Campaigns compared to 49 achieved in 2024. Furthermore the Council will ensure that 36 boreholes are rehabilitated and maintained in order to provide adequate safe drinking water and enhance WASHE activities through Community Led Total Sanitation (CLTS).

## HEAD 9004 KAFUE 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>3,443,373</b>	-	<b>7,235,334</b>
01 Salaries and Wages	-	-	3,443,373	-	6,961,500
07 Community Development	-	-	265,442	-	3,977,484
<b>03 Personnel Related Costs</b>	-	-	-	-	273,833
<b>02 Use of Goods and Services</b>	-	-	<b>6,389,170</b>	-	<b>3,840,910</b>
02 General Operations	-	-	6,389,170	-	3,840,910
<b>04 Assets</b>	-	-	<b>3,980,380</b>	-	<b>9,323,600</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	3,980,380	-	9,323,600
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>13,812,924</b>	<b>(0)</b>	<b>20,399,843</b>

Housing and community amenities budget allocation by Economic Classification shows that the Programme has been allocated K20.4million of which K9.3 million has been channeled towards acquisitions of assets. While, K 3.8million towards Goods and Services for the operation of the programme and service delivery. Additionally K7.0million has been allocated towards Personal Emoluments to cover salaries and wages for engineering and community development officers.

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Programme 0006: Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6 Housing and Community Amenities</b>	<b>(0)</b>		<b>13,812,924</b>		<b>20,399,843</b>
007 Parks and Gardens	(0)	(0)	50,000	(0)	-
012 Markets and Bus Stations	(0)	(0)	493,212	(0)	4,663,245
017 Community Centres	(0)	(0)	862,875	(0)	1,413,733
026 Public Housing	(0)	(0)	4,954,676	(0)	11,112,826
029 Roads and Drainages	(0)	(0)	4,639,280	(0)	3,018,801
031 Street Lighting	(0)	(0)	2,812,880	(0)	191,238
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>13,812,924</b>		<b>20,399,843</b>

Housing and Community Amenities programme has been allocated K20.4million of which Public Housing sub-programme has been allocated K11.1 million to be used for the maintenance of Council buildings, Installation of Bill boards and Capital projects under the devolution support programme. Additionally, Roads and Drainages has been allocated K3.0 million for maintenance of Earth Moving Equipment. While K1.4 million allocated towards Community Centre sub programme to facilitate for club registrations. Whereas, K4.7million has been allocated towards markets and bus station. Furthermore, Street lighting sub programme has been allocated K191, 238 for the maintenance of traffic lights.

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**Programme: 6 Housing and Community Amenities**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Markets and Bus Stations maintained</b>					
01 Number of Markets and bus stations maintained	-	-	-	-	7
<b>Ablution block at the Main Bus Station constructed</b>					
01 Number of Ablution blocks constructed at the Main Bus Station	-	-	-	-	1
<b>Clubs Registered and Renewed</b>					
01 Proportion Of Clubs registered and renewed	-	-	-	-	100
<b>Council Buildings Maintained</b>					
01 Number of Council buildings maintained	-	-	-	-	13
<b>Council Revenue Check Points Constructed</b>					
01 Number of Council Revenue Check Points Constructed	-	-	-	-	4
<b>Street lights maintained</b>					
01 Proportion of street Lights maintained	-	-	-	-	100
<b>Street Lights installed</b>					
01 Number of street lights installed	-	-	-	-	40

**Executive Authority:** m

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

This program will focus on the provision of public amenities such as maintaining of Council Earth Moving Equipment, rehabilitating of 7 market toilets (C5, C7, Shikoswe, Kalukungu, Chawama, Nangongwe and Main Bus station), maintenance of the traffic lights along T2 road, rehabilitation of 13 Council buildings such as Inkanga lodge, Civic centre and Khosa stadium. Under the Devolution Support Programme, the plan is to construct one (1) Ablution block at Kafue main bus station, install 44 solar street lights along T2 road, drill and mechanise eight (8) borehole in Kamble, Chitende, Chisakila, Mungu, Magoba, Kabweza, Chikupi and Chiawa as well as rehabilitate 40 existing borehole in all wards in kafue District. Maintain the existing dumpsite (fencing, construct ablution, security office) located in Lukolongo ward. The Council also plans to construct four (4) revenue check points in Chiawa, Magoba, Shantumbu and Shimabala wards against two (2) constructed in 2024.

Furthermore, under the community centre sub-programme the council targets 100 percent registration and renewal of clubs.

**HEAD 9004 KAFUE 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,511,057</b>	-	<b>1,350,671</b>
01 Salaries and Wages	-	-	1,511,057	-	1,274,971
03 Personnel Related Costs	-	-	-	-	75,700
<b>02 Use of Goods and Services</b>	-	-	<b>3,236,391</b>	-	<b>2,928,965</b>
02 General Operations	-	-	3,236,391	-	2,928,965
<b>04 Assets</b>	-	-	<b>80,000</b>	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	80,000	-	-
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>4,827,447</b>	<b>(0)</b>	<b>4,279,636</b>

The budget allocation for Recreation, Culture and Religion programme is K4.3 million of which K2.9 million allocated to the use of goods and services for cultural affairs and sports promotion. Additionally, K1.4 million towards personal emoluments which are salaries and wages for football players under community development section.

**Programme 0007: Recreation Culture and Religion****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>	<b>(0)</b>	<b>4,827,447</b>	<b>(0)</b>	<b>4,279,636</b>
001 Cultural Affairs	(0)	(0)	18,000	(0)	5,224
042 Sports Promotion	(0)	(0)	4,809,447	(0)	4,274,412
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>4,827,447</b>	<b>(0)</b>	<b>4,279,636</b>

The budget allocation for sports promotion sub programme is K4.3 million which has been apportioned to sports activities such as; participation of ZALASA tournament, Kafue Eagles football club FAZ games as well as promotion of women, sports and disability in sport. Additionally, cultural affairs sub programme has been allocated K5, 224 to undertake Cultural Practices in the district and the main activities will involve sensitization and consultations in the Chiawa Chiefdom. The other key activity will involve undertaking cultural and creative industries development activity which will involve holding of exhibitions, festivals and promotion of cultural activities.

**HEAD 9004 KAFUE TOWN COUNCIL**

**Programme: 7 Recreation Culture and Religion**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Cultural Practices in the District inventoried</b>					
01 Number of Cultural practices inventoried	-	-	-	-	1
<b>Cultural and Creative industries Developed</b>					
01 Number of Cultural and Creative industries Developed	-	-	-	-	1
<b>Traditional Ceremonies supported</b>					
01 Number of Traditional Ceremonies supported	-	-	-	-	1
<b>Library Services provided</b>					
01 Number of books restocked	-	-	-	-	100
<b>Sports Activities Held</b>					
01 Faz Games Played	-	-	-	-	34
02 Zalasa Games Held	-	-	-	-	1
03 Women in sports promotions held	-	-	-	-	4
<b>Coaching framework Disseminated</b>					
01 Number of Coaching framework Disseminated	-	-	-	-	1
<b>Sports Development Monitored</b>					
01 Proportion of Sports Development Monitored	-	-	-	-	100
<b>Community Sport activities Promoted</b>					
01 Number of sports activities conducted	-	-	-	-	12
02 Proportion of Sports Associations formed	-	-	-	-	100
03 Number of sports recreational activities conducted.	-	-	-	-	5
04 Proportion of Sports clubs registered	-	-	-	-	100
05 Number of coaching clinics held	-	-	-	-	4
<b>National Sports Policy Sensitization conducted.</b>					
01 Number of National Sports Policy sensitization meetings held.	-	-	-	-	4

**Executive Authority:** m

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

The Council aims at ensuring council employees participate in ZALASA tournament in 2025 aimed at keeping council staff healthy and active. Additionally the council planned target is to ensure Kafue Eagles Football Club participates in at least 34 scheduled FAZ games for the 2024/2025 season this is against 34 scheduled games achieved in 2024. Under the community sport activities the planned target is to at least conduct twelve (12) sport activities, 100 percent sport associations formed, and conduct at least five (5) sport activities such as aerobics. The council plans to conduct four (4) national sports policy sensitizations in Kafue district and also to restock 100 books in the council library at Estate Hall.

Under tourism and culture the council intends to enhance promotion of culture through conducting at least one (1) exhibition and a festival. In addition the district through the allocated grant has planned one (1) traditional ceremony called Kailala of the Goba people of Chiawa to take place in the month of November 2025. Regarding sports promotion, the council plans to train at least four (4) coaches in various sport activities to form three associations and support them, promote sport recreational activities, encourage sport clubs to be registered and sensitize the community on sports policy.

**HEAD 9004 KAFUE 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>2,000</b>	-	<b>44,661</b>
02 General Operations	-	-	2,000	-	44,661
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>2,000</b>	<b>(0)</b>	<b>44,661</b>

The programme budget allocation by economic classification shows that a total of K 44,661 has been allocated towards the use of goods and services

**Programme 0008: Education and skills development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>8 Education and skills development</b>	<b>(0)</b>		<b>2,000</b>		<b>44,661</b>
001 District archives	(0)	(0)	2,000	(0)	19,241
010 Adult Literacy	(0)	(0)	-	(0)	25,420
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>2,000</b>		<b>44,661</b>

Education and Skills development programme has been allocated K44,661 of which adult literacy has been allocated K25,420 and District Archives sub programme has been allocated K19,241. This will involve monitoring of facilities offering Early Childhood Education and inventory of skills development as well as historical records and data preserved in Kafue district.

**HEAD 9004 KAFUE TOWN COUNCIL**

**Programme: 8 Education and skills development**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>District records Surveyed</b>					
01 Number of records surveys conducted	-	-	-	-	12
<b>District records Preserved</b>					
01 Proportion of records preserved annually	-	-	-	-	100
<b>Women skilled and empowered</b>					
01 Number of women skilled and empowered	-	-	-	-	20

**Executive Authority:** m

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

In order to preserve current and historical data, the Council targets to conduct 12 record surveys in the year in all Government institutions. In addition we target 100 percent preservation all records in Kafue district. Further, the planned target is to at least empower 20 women in skills such as tailoring.

**HEAD 9004 KAFUE 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>4,507,011</b>	-	<b>5,313,295</b>
01 Salaries and Wages	-	-	4,507,011	-	4,933,674
03 Personnel Related Costs	-	-	-	-	379,621
<b>02 Use of Goods and Services</b>	-	-	<b>1,903,160</b>	-	<b>1,954,490</b>
02 General Operations	-	-	1,903,160	-	1,954,490
<b>04 Assets</b>	-	-	<b>91,200</b>	-	<b>244,500</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	91,200	-	244,500
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>6,501,371</b>	<b>(0)</b>	<b>7,512,285</b>

The public order and safety programme budget allocation by economic classification shows that personal emoluments has been allocated K5.3 million to cover salaries for officers such as Council Police and Fire Officers. Additionally, the use of goods and services has been allocated K2.0 million to cater for smooth operation of this programme such as conducting patrols and fire prevention activities. The acquisition of assets has been channeled K 244,500

**Programme 0010: Public order and safety****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>10 Public order and safety</b>	<b>(0)</b>		<b>6,501,371</b>		<b>7,512,285</b>
018 Community policing	(0)	(0)	1,470,141	(0)	2,215,403
041 Fire protection services	(0)	(0)	5,031,229	(0)	5,296,882
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>6,501,371</b>		<b>7,512,285</b>

Public Order and Safety programme comprising of the Fire Protection Services and Community Policing sub-programmes has been allocated K7.5 million. K5.3 million has been apportioned to the Fire Protection Services Sub-programme to cover provision of Fire Protection Services. Community Policing sub programme has been allocated K2.2 million to facilitate for the enforcement of Public Order and Safety in Kafue district.

**HEAD 9004 KAFUE TOWN COUNCIL**

**Programme: 10 Public order and safety**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Public Order Maintained</b>					
01 Proportion of Patrols Undertaken	-	-	-	-	100
<b>Fire cases attended to</b>					
01 Incident turnout time	-	-	-	-	1

**Executive Authority:** m

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

The Public Order and Safety programme will focus on fire fighting, prevention and rescue services, it will further seek to enhance public order through community policing as well as enhancing adherence to building laws and regulations. The Council has also set 1 minute as the incident turn out time to fire emergencies and rescue services within Kafue district.

**HEAD 9004 KAFUE 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>14,496,862</b>	-	<b>6,557,036</b>
01 Salaries and Wages	-	-	12,316,338	-	5,626,352
03 Personnel Related Costs	-	-	2,180,523	-	930,684
<b>02 Use of Goods and Services</b>	-	-	<b>3,921,533</b>	-	<b>4,151,173</b>
02 General Operations	-	-	3,921,533	-	4,151,173
<b>04 Assets</b>	-	-	<b>545,950</b>	-	<b>540,450</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	545,950	-	540,450
<b>05 Liabilities</b>	-	-	<b>6,941,371</b>	-	<b>6,753,408</b>
01 Outstanding Bills	-	-	6,941,371	-	6,753,408
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>25,905,716</b>	<b>(0)</b>	<b>18,002,067</b>

Management and Support Services programme budget allocation by economic classification shows that K14.1 million has been allocated towards personal emoluments to cover salaries and wages for officers in support departments. Additionally, K6.8 million has been allocated towards Liabilities to pay outstanding bills whereas K4.2 million has been allocated towards the use of goods and services for the operation of all the departments within the council and the remaining K540, 450 has been allocated to acquisition of assets.

**HEAD 9004 KAFUE TOWN COUNCIL**

Programme 0011: Management and support Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>11 Management and support Services</b>	<b>(0)</b>		<b>25,905,716</b>		<b>18,002,067</b>
001 Human Resource and Administration	(0)	(0)	12,065,983	(0)	4,618,023
009 Executive management	(0)	(0)	2,093,950	(0)	1,310,889
016 Procurement	(0)	(0)	906,802	(0)	535,625
028 Auditing	(0)	(0)	606,278	(0)	868,314
035 Accounting	(0)	(0)	8,747,746	(0)	9,353,477
036 Legal Services	(0)	(0)	1,484,957	(0)	1,315,740
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>25,905,716</b>		<b>18,002,067</b>

Management and Support Services programme has been allocated K25.5 million of which K12.2 million has been allocated towards Human Resource Management and Administration sub-programme. Key elements under the Human Resource Management and Administration are the personal emoluments for all support and key management staff. While K9.4 towards accounting services such as debt servicing (ZRA, NAPSA and terminal benefits), preparation of financial statements and preparations of budgets. Legal Services sub-programme has been allocated K1.3 million for the purpose of litigations matters. Whereas Executive management has been allocated K1.3 million. Additionally, Auditing sub Programme has been allocated K868,314 for auditing inspections and preparation of preparation of Audit reports. Further, Procurement sub-programme has been allocated K535,625 for the smooth running of for procurement process.

**HEAD 9004 KAFUE TOWN COUNCIL****Programme: 11 Management and support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Marriages Solomnized</b>					
01 Proportion of Marriages Solomnized	-	-	-	-	100
<b>Council Staff Trained</b>					
01 Proportion of Council Staff Trained	-	-	-	-	100
<b>Public Functions and Ceremonies Commemorated</b>					
01 Number of public functions commemorated	-	-	-	-	5
<b>Annual Financial Statements Prepared</b>					
01 Number of Financial Statements Prepared	-	-	-	-	1
<b>Debt liquidated</b>					
01 Proportion of debt liquidated	-	-	-	-	5
<b>Quarterly financial reports prepared</b>					
01 Number of quarterly financial reports prepared	-	-	-	-	4
<b>Court cases attended to</b>					
01 Proportion of Court cases attended to	-	-	-	-	100
<b>Contract and Lease agreements prepared</b>					
01 Percentage of Contracts and Leases agreements prepared	-	-	-	-	100
<b>Procurement Plan prepared</b>					
01 Number of Procurement plan Prepared	-	-	-	-	1
<b>Audit reports prepared</b>					
01 Number of audit reports prepared	-	-	-	-	4

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

Under management and support service programme, the Council plans to produce one (1) Financial Statement at the end of the year, settle 5 percent of outstanding debt of K148 million and implement one (1) procurement plan on which all purchases would be based. In addition, four (4) Internal audit reports will be prepared with one produced each quarter and 100 percent attendance to all legal related issues for the Council. Further, the Council targets 100 percent solemnization of marriages and at least commemorate public functions such as international women's day, youth day, local government week, independence celebration and Labour Day celebrations.

## HEAD 9004 KAFUE 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,506,034</b>	-	<b>2,432,396</b>
01 Salaries and Wages	-	-	2,506,034	-	2,264,947
03 Personnel Related Costs	-	-	-	-	167,450
<b>02 Use of Goods and Services</b>	-	-	<b>2,233,610</b>	-	<b>2,752,970</b>
02 General Operations	-	-	2,233,610	-	2,752,970
<b>04 Assets</b>	-	-	<b>532,000</b>	-	<b>925,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	532,000	-	925,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>5,271,644</b>	<b>(0)</b>	<b>6,110,366</b>

The total budget allocation by economic classification for Revenue mobilization enhancement and management programme shows that K2.8 million has been allocated to good and services to cutter for operations of programmes and personal emolument at K2.4 million to cover for salaries and wages for officers charged with revenue collection . Additionally, K925, 000 has been channeled to acquisition of assets.

## Programme 0012: Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>		<b>5,271,644</b>		<b>6,110,366</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)	5,271,644	(0)	6,110,366
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>5,271,644</b>		<b>6,110,366</b>

Resource Mobilisation and Management programme has been allocated a total of K6.1 million for Revenue Mobilisation and Enhancement sub programme. The main revenue enhancement activities will include processing of the supplementary Valuation roll, formulation of integrated payment model, automated data base update system and automated billing system.

**HEAD 9004 KAFUE TOWN COUNCIL****Programme: 12 Resource Mobilisation and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Resources mobilised</b>					
01 Proportion of resources mobilised against budgeted	-	-	-	-	80
<b>Supplementary Valuation Roll Approved</b>					
01 Number of Supplementary Valuation roll approved	-	-	-	-	1

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

The council plans to ensure that the valuation roll is approved and at least 80 percent of the budgeted revenue is collected. In addition the Council will ensure that the ICT infrastructure is maintained to enhance effectiveness and efficiency in our operations.

**HEAD 9004 KAFUE TOWN COUNCIL****BUDGET PROGRAMMES****Programme 13 : District Health services****Programme Objective(S)**

*To provide equitable access to cost effective, quality healthcare services as close to the family as possible without leaving anyone behind in order to contribute to increased productivity and socio-economic development.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>2,808,861</b>	-	<b>2,633,861</b>
02 General Operations	-	-	2,808,861	-	2,633,861
<b>04 Assets</b>	-	-	-	-	<b>185,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	185,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>2,808,861</b>	<b>(0)</b>	<b>2,818,861</b>

The district health services programme budget allocation by economic classification shows that K2.6 million allocation has been channeled to use of goods and services and K185,000 has been allocated towards assets ..

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>13 District Health services</b>	<b>(0)</b>		<b>2,808,861</b>		<b>2,818,861</b>
001 Primary Health Services	(0)	(0)	2,808,861	(0)	2,021,129
002 District Health Coordination	(0)	(0)	-	(0)	471,481
003 Hospital Services	(0)	(0)	-	(0)	326,251
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>2,808,861</b>		<b>2,818,861</b>

District health services programme has been allocated a total of K2.8 million, the breakdown is as follows; K2 million has been allocated to Primary health services sub-programme, K471,481 to District Health Coordination and K 326,351 to Hospital Services for provision of health services in Kafue district.

**HEAD 9004 KAFUE TOWN COUNCIL****Programme: 13 District Health services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Maternal and Child healthcare services provided</b>					
01 Percentage of deliveries conducted by skilled Health Personnel	-	-	-	-	60
02 Proportion of Health Facilities with at least one staff trained in Emergency Obstetric and Neonatal care (EmONC)	-	-	-	-	80
<b>Immunization services provided against major infectious diseases</b>					
01 Percentage of fully immunized children under one year	-	-	-	-	90
<b>Treatment of common diseases and injuries services provided</b>					
01 Anti Retroviral Therapy initiation rate	-	-	-	-	95
02 Malaria incidence rate per 1000 population	-	-	-	-	5
03 Percentage of health facilities with functional cold chain	-	-	-	-	100
<b>Nutrition services provided</b>					
01 Percentage of children supplemented with Micro Nutrients.	-	-	-	-	90
02 Percentage of health facilities assessing children for stunting	-	-	-	-	100
<b>Education, Community Health Disease prevention and control services provided</b>					
01 Percentage of Health Facilities with 80% Community Based Volunteers trained in Integrated Community Case Management	-	-	-	-	100
02 Proportion of premise inspections for compliance conducted	-	-	-	-	80
<b>Essential Medicines services provided</b>					
01 Percentage of Health facilities with atleast 80% fill rate during the period under review	-	-	-	-	100
<b>Clean and safe water supply and basic sanitation services provided</b>					
01 Percentage of Health facilities with adequate clean and safe water supply,	-	-	-	-	100
<b>Ambulance services Provided</b>					
01 Percentage of functional Ambulances	-	-	-	-	100
<b>District health Services coordinated</b>					
01 Number of health facilities visited for Technical Support	-	-	-	-	27
02 Number of health facilities visited for Performance Assessment quarterly	-	-	-	-	27
<b>Hospital services provided</b>					
01 Proportion of patient referrals made within recommended timeframe	-	-	-	-	50

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

The District health office is focusing on reducing maternal mortality through increasing the number of deliveries by skilled personnel to 60 percent and number of health facilities with staff trained in Emergency Obstetric and Neonatal Care to 100 percent. The District has to this effect targeted to deploy Midwives and operationalize new health posts constructed under CDF such Mwando, Chilambila and Chipongwe. The burden of malaria remains a significant public health concern in the district and the target is to reduce malaria incidence to per 5 per 1,000 population.

The District has set to achieve of fully immunize 90 percent of under one population by 2025. On Anti-Retroviral Therapy (ART) initiation, the District has set to maintain the target above 95 percent. The District aims to ensure that at least 80 percent of Health facilities have 100 percent of essential drugs and medical supplies.

The District has targeted to improve referral of emergency cases to at least 50 percent which will be enhanced by zoning Ambulance services for timely referral of patients. Procurement of an Ambulance has also been planned through CDF to facilitate this objective.

In order to enhance performance in the Health Facilities, the District Health Office will continue providing technical support and other coordination functions to lower levels. In 2025, the District is planning to mentor all 27 health facilities through Technical support Supervision and Performance Assessment

**HEAD 9004 KAFUE TOWN COUNCIL**

**BUDGET PROGRAMMES**

**Programme 15 : Transport Services**

**Programme Objective(S)**

*To ensure ease of movement for pedestrian, motorists and other road users.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>2,220,587</b>
02 General Operations	-	-	-	-	2,220,587
<b>04 Assets</b>	-	-	-	-	<b>1,080,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,080,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>3,300,587</b>

The total budget allocation for Transport services is K2.2 million towards use of Goods and services and K1.1 million for Non financial assets

**Programme 0015: Transport Services**

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>15 Transport Services</b>	<b>(0)</b>		-		<b>3,300,587</b>
001 Road Transport	(0)	(0)	-	(0)	3,200,587
003 Water Transport	(0)	(0)	-	(0)	100,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>3,300,587</b>

The Transport services programme has two (2) sub-programmes, Road transport which has been allocated K3.2 million to improve the road network and Water transport which has been allocated K100,000 for dredging services in Kafue district.

**HEAD 9004 KAFUE TOWN COUNCIL****Programme: 15 Transport Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Township roads Rehabilitated</b>					
01 Kilometers of Township roads rehabilitated	-	-	-	-	6
<b>Solar Street Lights Installed</b>					
01 Number of Street Lights Installed	-	-	-	-	30
<b>Drainages Rehabilitated</b>					
01 Kilometers of drainages rehabilitated	-	-	-	-	5
<b>Canals rehabilitated and maintained</b>					
01 Kilometers of Canals rehabilitated and maintained	(0)	(0)	(0)	(0)	5
<b>Dredgers serviced and maintained</b>					
01 Number of Dredgers serviced and maintained	-	-	-	-	1

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

The Council plans to promote effective transportation systems in the district that includes Rehabilitation of six (6) Kilometres of township roads, installation of thirty (30) solar street lights along T2 road, Luangwa Drive and Rehabilitation of five (5) Kilometres of township drainages. In addition the Council will rehabilitate and maintain five (5) Kilometres of the Canals and maintain and service one (1) Dredger in order to improve water transport systems.

## HEAD 9004 KAFUE TOWN COUNCIL

## BUDGET PROGRAMMES

## Programme 16 : Agricultural Services

## Programme Objective(S)

1.To promote the uptake of improved technologies and practices, irrigation and mechanization through provision of extension services.

2.To promote agribusiness development services through provision of market information and entrepreneurial training.

3.Provide effective and efficient administration and management support services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>441,464</b>
02 General Operations	-	-	-	-	441,464
<b>04 Assets</b>	-	-	-	-	<b>56,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	56,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>497,464</b>

The budget allocation by economic classification for Agricultural services programme is K441,464 towards use of goods and services representing 89 percent of the total allocation of K497,464 and K56,000 has been allocated towards assets representing 11percent.

## Programme 0016: Agricultural Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>16 Agricultural Services</b>	<b>(0)</b>		-		<b>497,464</b>
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	320,082
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	28,000
073 Agriculture Co-ordination	(0)	(0)	-	(0)	149,382
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>497,464</b>

The Agricultural services programme has three (3) sub-programmes, Agricultural crop production,Advisory and Technical services which has been allocated K320,082 , Agribusiness Development and Marketing which has ben alloacted K28,000 and Agriculture co-ordination which has been allocated K149,382 .

**HEAD 9004 KAFUE TOWN COUNCIL****Programme: 16 Agricultural Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Crop Production promoted</b>					
01 Number of small scale Farmers trained in smart agriculture technology	-	-	-	-	3,500
02 Number of demo plots established and functionalised	-	-	-	-	20
<b>Irrigation systems promoted</b>					
01 Number of farmers trained in irrigation technologies	-	-	-	-	100
<b>Use of farm power and mechanisation promoted</b>					
01 Number of farmers trained in farm power and mechanisation	-	-	-	-	250
<b>Good land husbandry and conservation practices promoted</b>					
01 Number of farmers trained in good land husbandry and conservation practices	-	-	-	-	250
<b>Agricultural news recorded and disseminated</b>					
01 Number of agricultural news recorded and disseminated	-	-	-	-	8
<b>Agricultural Enterprenurship skill Trainings Conducted</b>					
01 Number of enterprenurship trainings conducted	-	-	-	-	12
<b>Value addition of agriculture commodities and products promoted</b>					
01 Number of marketing linkages established	-	-	-	-	2
<b>Market information on crop products and agricultural inputs collected</b>					
01 Number of weekly market information reported	-	-	-	-	52
<b>Multi-sectoral collaboration in the agricultural programmes strenthened</b>					
01 Number of collaborative meetings conducted	-	-	-	-	12

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

Agriculture is Kafue District main Economic activity, therefore to continue fostering the district economy development as well as add to the National Gross Domestic Product, this programme will focus on training of 3,500 small scale farmers in climate smart agriculture in some parts of kafue wards such as; Chikupi, Magoba, Lukolongo and chiawa. The planned target is to also atleast establish 20 demo plots in Chikupi, Magoba, Malundu, Mungu wards and ensure that they are functional. To ensure that the agriculture system in Kafue is sustainable, 100 farmers will be trained in irrigation technologies, 250 farmers in farm power and mechanisation and 250 farmers in good land husbandry and conservation practices in Kafue district. On enhancement of agriculture enterprenurship, the planned target is to conduct 12 Agriculture enterprenurship skill trainings. Additionally, on value addition of agriculture commodities, promotion of two (2) marketing linkages will be established, provide 52 weekly market information reports as well as disseminate eight (8) agriculture news letters and conduct 12 collaborative meeting with the key stakeholders in the district.

## HEAD 9004 KAFUE TOWN COUNCIL

## BUDGET PROGRAMMES

## Programme 17 : Fisheries and Livestock

## Programme Objective(S)

To facilitate fisheries and livestock production and productivity through enhanced extension and advisory services, strengthened sustainable capture fisheries and aquaculture development, reduced animal disease incidences, improved marketing of fisheries and livestock products, and ensure effective and efficient service delivery in support of the operations of fisheries and livestock.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>94,922</b>	-	<b>586,319</b>
<b>02 General Operations</b>	-	-	94,922	-	586,319
23 Fisheries Unit	-	-	-	-	127,354
<b>04 Assets</b>	-	-	-	-	<b>67,180</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	67,180
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>94,922</b>	<b>(0)</b>	<b>653,499</b>

The budget allocation by economic classification for Fisheries and Livestock programme is K586,319 towards use of goods and services and K67,180 has been allocated towards the acquisition of assets such as office equipment.

## Programme 0017: Fisheries and Livestock

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>17 Fisheries and Livestock</b>	<b>(0)</b>		<b>94,922</b>		<b>653,499</b>
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	70,000
075 Animal Health Services	(0)	(0)	94,922	(0)	198,915
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	130,534
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	81,000
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	173,050
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>94,922</b>		<b>653,499</b>

Fisheries and Livestock programme will be implemented through five (05) sub programmes and has been allocated K653,499. Fisheries and Livestock marketing sub-programmes has been allocated K70,000, Animal health services has been allocated K198,915, Livestock Production and Productivity improvement has been allocated K81,000, Fisheries Production and Productivity improvement has been allocated K130,534 and District Fisheries and Livestock Coordination has been allocated K173,050.

**HEAD 9004 KAFUE TOWN COUNCIL****Programme: 17 Fisheries and Livestock****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Monthly marketing bulletings produced</b>					
01 Number of Monthly bulleting produced	-	-	-	-	12
<b>Entrepreneurs trained</b>					
01 Number of Entrepreneurs Trained	-	-	-	-	400
<b>Animal disease alert responded to timely</b>					
01 Proportion of animal disease alerts responded to timely	-	-	-	-	80
<b>Animal disease surveillance activity facilitated</b>					
01 Number of animal disease surveillance facilitated	-	-	-	-	250
<b>Veterinary extension and advisory service provided</b>					
01 Number of farmers trained in disease control	-	-	-	-	400
<b>Patrols and surveillance conducted</b>					
01 Number of water patrols conducted	-	-	-	-	8
02 Proportion of fishers licenced	-	-	-	-	80
<b>Aquaculture extension services provided</b>					
01 Number of fish farmers receiving extension servicing	-	-	-	-	50
02 Number of farmers trained in Best Management Practices in Aquaculture	-	-	-	-	160
<b>Fish ban enforced</b>					
01 Number of land and water patrols conducted	-	-	-	-	12
<b>Livestock Extention services provided</b>					
01 Number of Livestock Farmers receiving Extension Services	-	-	-	-	64
<b>Livestock Trainings and Demos conducted</b>					
01 Number of Livestock field days Conducted	-	-	-	-	160
02 Number of forege Demos Conducted	-	-	-	-	40
03 Number of Livestock Farmer Trainings Conducted	-	-	-	-	40
<b>Climate Smart Livestock Technologies Practices Implemented</b>					
01 Number of Livestock Farmers trained in Azolla production	-	-	-	-	50
02 Number of Livestock Farmers trained in Hydroponics fodder production	-	-	-	-	50
03 Number of Livestock farmers trained in feed formulation	-	-	-	-	50
<b>Value addition conducted</b>					
01 Number of farmers trained in Livestock value addition and product development	-	-	-	-	50
<b>Monitoring, backstopping and supervision undertaken</b>					
01 Number of Monitoring and backstopping undertaken	-	-	-	-	12
02 Number of meeting held	-	-	-	-	12
<b>Agriculture and Commerical shows held</b>					
01 Number of shows held	-	-	-	-	2

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

**HEAD 9004 KAFUE TOWN COUNCIL**

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Under Fisheries and Livestock programme, the district will enhance Livestock production and productivity by training 1,500 livestock farmers in Azolla production, hydroponics fodder production, feed formulation, and livestock value addition and product development as well as conduct four (4) field days in all the eighteen (18) wards of Kafue.

Fisheries production and productivity is aimed at improving extension service delivery to 50 fish farmers, promote climate-smart aquaculture and increased production, train 160 fish farmers in pond construction and management, fish feeding and nutrition, record keeping, fish diseases, and harvesting, all aimed at promoting Best Management Practices for sustainable production. Additionally, conduct eight (8) surveillance and enforcement patrols on illegal, unregulated, and unreported (IUUs) fishing gear and methods. Fish licencing will take place in six (6) fishing camps: Cheeba, Road Bridge, Chilumba, Namiloli, Chanyanya and Nanga. The annual fish ban enforcement will be conducted through twelve (12) land and water patrols in order to protect fish stocks during breeding season.

Animal Health Services is aimed at improving extension services to 1,500 livestock farmers, issue 250 stock movement permits, conduct 50 farm profiles, and submit 400 samples in order to perform livestock disease surveillance and respond timely to animal disease alerts in all wards and provide emergency responses to livestock disease outbreaks.

Fisheries and Livestock Marketing is aimed at producing and disseminating 12 marketing bulletins, produce 12 radio marking news items, train 100 entrepreneurs, as well as conduct 4 trade facilitation and market linkages through district market days.

The Fisheries and Livestock Coordination is aimed at providing efficient and effective administrative services to the District through thirty-six (36) management meetings and twenty-four (24) supervisory and backstopping.

**HEAD 9004 KAFUE TOWN COUNCIL****BUDGET PROGRAMMES****Programme 18 : Social Protection and Community Development****Programme Objective(S)**

*To provide support to poor and most vulnerable households in times of acute stress to mitigate the impact of shocks, reduce destitution as well as contribute to reduction in poverty.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>956,828</b>
<b>02 General Operations</b>	-	-	-	-	956,828
<b>03 Transfers</b>	-	-	-	-	<b>19,699,200</b>
<b>01 Transfers</b>	-	-	-	-	19,699,200
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>20,656,028</b>

The budget allocation for Social Protection and Community Development programme is allocated K956,828 towards use goods and services and K19.7 million for transfers (cash for Work ) to cater for the vulnerable in Kafue district.

**Programme 0018: Social Protection and Community Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>18 Social Protection and Community Development</b>	<b>(0)</b>		-		<b>20,656,028</b>
079 District Social welfare	(0)	(0)	-	(0)	20,648,270
080 Community Development	(0)	(0)	-	(0)	7,758
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>20,656,028</b>

The budget allocation for the sub programmes District Social welfare is K20.6 million and K7,758 for Community Development towards activities in line with reducing vulnerability in Kafue district.

**HEAD 9004 KAFUE TOWN COUNCIL**

**Programme: 18 Social Protection and Community Development**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Incapacitated households assisted</b>					
01 Proportion of incapacitated households and individuals assisted with in-kind support	-	-	-	-	100
02 Proportion of vulnerable students assessed and recommended for bursaries	-	-	-	-	100
03 Proportion of stranded persons provided with transit shelter	-	-	-	-	100
04 Proportion of families receiving counselling services	-	-	-	-	100
<b>Old people supported</b>					
01 Proportion of old people provided with shelter	-	-	-	-	100
<b>Welfare services provided</b>					
01 Proportion of GBV survivors supported	-	-	-	-	100
02 Proportion of human trafficking victims supported	-	-	-	-	100
<b>Cash for Work initiative Implemented</b>					
01 Number of beneficiaries receiving Cash for Work	-	-	-	-	32,832
02 Proportion of Cash for Work funds disbursed	-	-	-	-	100
<b>Adult literacy among the poor and vulnerable imparted</b>					
01 Number of awareness and sensitisation meetings held	-	-	-	-	18
02 Number of Officers trained in Functional Literacy	-	-	-	-	9

**Executive Authority:** m

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

The programme will focus on implementing the Social welfare and Community Development activities aimed at reducing vulnerability in Kafue district. Therefore, the plan is to have a 100 percent reach out to the community through Public Welfare Assistance Schemes and providing Care for Older Persons. These will be done through assisting individual households with in kind support such as providing foods staffs in all wards in Kafue District. Kafue Town Council will also endeavour to provide 100 percent assistant to all vulnerable students in need of bursary schemes by providing recommendation letters. Furthermore the plan also targets a 100 percent reach out to the stranded persons and old people in the district by providing basic necessities such as food staff, clothing, shelter and repatriation. In addition, the plan will also provide 100 percent counseling to vulnerable families as well as the Gender Based Violence (GBV) survivor in all the wards in Kafue district.

Under Community Development, the plan is to enhance community awareness on adult literacy through conducting 18 sensitisation meetings in all the 18 wards of Kafue district. In addition, to enhance capacity building, 9 Community Development officers will be trained in functional literacy.

On Cash for Work Programme, the planned target for beneficiaries to receive cash for work is 32,832 beneficiaries for all the 18 wards and 100 percent proportion of cash for work funds to be disbursed.

**Head Total:**

**138,056,040**

## HEAD 9004 KAFUE TOWN COUNCIL

## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>KAFUE TOWN COUNCIL</b>				
	<b>01 Community Projects Undertaken</b>			
	1 Proportion of safe water and sanitation in public places	100	100	100
	2 Number of classroom blocks constructed	2	2	2
	3 Number of desks procured	4,000	4,000	4,000
	4 Number of Maternity annexes constructed	2	2	2
	5 Kilometers of roads gravelled	20	20	20
	<b>02 Women and Youth Empowered</b>			
	1 Number of Women and Youth Empowered with Grants	100	100	100
	2 Number of loan beneficiaries	50	50	50
	<b>03 Constituency Development Fund Administrative Component utilised</b>			
	1 Proportion of Constituency Development Fund Projects monitored	100	100	100
	2 Proportion of Constituency Development Fund assets branded	100	100	100
	3 Number of Constituency Development Fund Committee Meetings held	4	4	4
	4 Number of Ward Development Committees supported	18	18	18
	<b>04 Secondary School Pupils and Skills Development students sponsored with Bursaries</b>			
	1 Number of Secondary School pupils sponsored with Bursaries	110	110	110
	2 Number of Skills Development students sponsored with Bursaries	500	500	500
	<b>01 Ward Development Committees operationalised</b>			
	1 Number of ward development committees meeting held	4	4	4
	2 Number of ward development committees Operationalised	18	18	18
	<b>01 Council meetings held</b>			
	1 Number of ordinary Council meetings held	4	4	4
	2 Number of Committee meetings held	20	20	20
	<b>01 Community Engaged</b>			
	1 Number of Community Engagements meetings held	4	4	4
	2 Number of Radio programmes held	12	12	12
	<b>01 Trees Planted</b>			
	1 Number of Trees planted	2,000	2,000	2,000
	<b>02 World Environmental day Commemorated</b>			
	1 Number of World Environmental Day Commemorated	1	1	1
	<b>01 Integrated Development Plan operationalised</b>			
	1 Number of Integrated Development Plan operationalised	1	1	1
	<b>02 Local Area Development Plans Developed</b>			

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1	Number of Local Area Development Plan Developed	1	1	1
	<b>03 Compliance inspections on development control conducted</b>			
1	Proportion of development control inspections conducted	100	100	100
	<b>04 Wards funded</b>			
1	Number of Wards funded	18	18	18
	<b>01 16 Days of Gender Activism Conducted</b>			
1	Number of 16 Days of Gender Activism events Conducted	1	1	1
	<b>02 Condoms distributed</b>			
1	Number of condoms received and distributed	10,000	10,000	10,000
	<b>01 Public Health inspection Conducted</b>			
1	Proportion of inspections conducted	100	100	100
	<b>01 Waste Collected</b>			
1	Proportion of waste collected and Managed	100	100	100
	<b>02 Keep Zambia Clean,Green and Health Campaign conducted</b>			
1	Number of Keep Zambia Clean,Green and Health Campaigns conducted	52	52	52
	<b>03 Dumpsite fenced</b>			
1	Number of Dumpsites fenced	1	1	1
	<b>01 Boreholes maintained</b>			
1	Number of Boreholes maintained	36	36	36
	<b>01 Markets and Bus Stations maintained</b>			
1	Number of Markets and bus stations maintained	7	7	7
	<b>02 Ablution block at the Main Bus Station constructed</b>			
1	Number of Ablution blocks constructed at the Main Bus Station	1	1	1
	<b>01 Clubs Registered and Renewed</b>			
1	Proportion Of Clubs registered and renewed	100	100	100
	<b>01 Council Buildings Maintained</b>			
1	Number of Council buildings maintained	13	13	13
	<b>02 Council Revenue Check Points Constructed</b>			
1	Number of Council Revenue Check Points Constructed	4	4	4
	<b>01 Street lights maintained</b>			
1	Proportion of street Lights maintained	100	100	100
	<b>02 Street Lights installed</b>			
1	Number of street lights installed	40	40	40
	<b>01 Cultural Practices in the District inventoried</b>			
1	Number of Cultural practices inventoried	1	1	1
	<b>02 Cultural and Creative industries Developed</b>			
1	Number of Cultural and Creative industries Developed	1	1	1
	<b>03 Traditional Ceremonies supported</b>			

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1	Number of Traditional Ceremonies supported	1	1	1
	<b>01 Library Services provided</b>			
1	Number of books restocked	100	100	100
	<b>01 Sports Activities Held</b>			
1	Faz Games Played	34	34	34
2	Zalasa Games Held	1	1	1
3	Women in sports promotions held	4	4	4
	<b>02 Coaching framework Disseminated</b>			
1	Number of Coaching framework Disseminated	1	1	1
	<b>03 Sports Development Monitored</b>			
1	Proportion of Sports Development Monitored	100	100	100
	<b>04 Community Sport activities Promoted</b>			
1	Number of sports activities conducted	12	12	12
2	Proportion of Sports Associations formed	100	100	100
3	Number of sports recreational activities conducted.	5	5	5
4	Proportion of Sports clubs registered	100	100	100
5	Number of coaching clinics held	4	4	4
	<b>05 National Sports Policy Sensitization conducted.</b>			
1	Number of National Sports Policy sensitization meetings held.	4	4	4
	<b>01 District records Surveyed</b>			
1	Number of records surveys conducted	12	12	12
	<b>02 District records Preserved</b>			
1	Proportion of records preserved annually	100	100	100
	<b>01 Women skilled and empowered</b>			
1	Number of women skilled and empowered	20	20	20
	<b>01 Public Order Maintained</b>			
1	Proportion of Patrols Undertaken	100	100	100
	<b>01 Fire cases attended to</b>			
1	Incident turnout time	1	1	1
	<b>01 Marriages Solomnized</b>			
1	Proportion of Marriages Solomnized	100	100	100
	<b>02 Council Staff Trained</b>			
1	Proportion of Council Staff Trained	100	100	100
	<b>03 Public Functions and Ceremonies Commemorated</b>			
1	Number of public functions commemorated	5	5	5
	<b>01 Procurement Plan prepared</b>			
1	Number of Procurement plan Prepared	1	1	1

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<b>01 Audit reports prepared</b>			
1 Number of audit reports prepared	4	4	4
<b>01 Annual Financial Statements Prepared</b>			
1 Number of Financial Statements Prepared	1	1	1
<b>02 Debt liquidated</b>			
1 Proportion of debt liquidated	5	5	5
<b>03 Quaterly financial reports prepared</b>			
1 Number of quaterly financial reports prepared	4	4	4
<b>01 Court cases attended to</b>			
1 Proportion of Court cases attended to	100	100	100
<b>02 Contract and Lease agreements prepared</b>			
1 Percentage of Contracts and Leases agreements prepared	100	100	100
<b>01 Resources mobilised</b>			
1 Proportion of resources mobilised against budgeted	80	80	80
<b>02 Supplementary Valuation Roll Approved</b>			
1 Number of Supplementary Valuation roll approved	1	1	1
<b>01 Maternal and Child healthcare services provided</b>			
1 Percentage of deliveries conducted by skilled Health Personnel	60	60	60
2 Proportion of Health Facilities with at least one staff trained in Emergency Obstetric and Neonatal care (EmONC)	80	80	80
<b>02 Immunization services provided against major infectious diseases</b>			
1 Percentage of fully immunized children under one year	90	90	90
<b>03 Treatment of common diseases and injuries services provided</b>			
1 Anti Retroviral Therapy initiation rate	95	95	95
2 Malaria incidence rate per 1000 population	5	5	5
3 Percentage of health facilities with functional cold chain	100	100	100
<b>04 Nutrition services provided</b>			
1 Percentage of children supplemented with Micro Nutrients.	90	90	90
2 Percentage of health facilities assessing children for stunting	100	100	100
<b>05 Education, Community Health Disease prevention and control services provided</b>			
1 Percentage of Health Facilities with 80% Community Based Volunteers trained in Integrated Community Case Management	100	100	100
2 Proportion of premise inspections for compliance conducted	80	80	80
<b>06 Essential Medicines services provided</b>			
1 Percentage of Health facilities with atleast 80% fill rate during the period under review	100	100	100
<b>07 Clean and safe water supply and basic sanitation services provided</b>			
1 Percentage of Health facilities with adequate clean and safe water supply,	100	100	100
<b>08 Ambulance services Provided</b>			
1 Percentage of functional Ambulances	100	100	100

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<b>01 District health Services coordinated</b>			
1 Number of health facilities visited for Technical Support	27	27	27
2 Number of health facilities visited for Performance Assessment quarterly	27	27	27
<b>01 Hospital services provided</b>			
1 Proportion of patient referrals made within recommended timeframe	50	50	50
<b>01 Township roads Rehabilitated</b>			
1 Kilometers of Township roads rehabilitated	6	6	6
<b>02 Solar Street Lights Installed</b>			
1 Number of Street Lights Installed	30	30	30
<b>03 Drainages Rehabilitated</b>			
1 Kilometers of drainages rehabilitated	5	5	5
<b>01 Canals rehabilitated and maintained</b>			
1 Kilometers of Canals rehabilitated and maintained	5	5	5
<b>02 Dredgers serviced and maintained</b>			
1 Number of Dredgers serviced and maintained	1	1	1
<b>01 Crop Production promoted</b>			
1 Number of small scale Farmers trained in smart agriculture technology	3,500	3,500	3,500
2 Number of demo plots established and functionalised	20	20	20
<b>02 Irrigation systems promoted</b>			
1 Number of farmers trained in irrigation technologies	100	100	100
<b>03 Use of farm power and mechanisation promoted</b>			
1 Number of farmers trained in farm power and mechanisation	250	250	250
<b>04 Good land husbandry and conservation practices promoted</b>			
1 Number of farmers trained in good land husbandry and conservation practices	250	250	250
<b>05 Agricultural news recorded and disseminated</b>			
1 Number of agricultural news recorded and disseminated	8	8	8
<b>01 Agricultural Enterprenurship skill Trainings Conducted</b>			
1 Number of enterprenurship trainings conducted	12	12	12
<b>02 Value addition of agriculture commodities and products promoted</b>			
1 Number of marketing linkages established	2	2	2
<b>03 Market information on crop products and agricultural inputs collected</b>			
1 Number of weekly market information reported	52	52	52
<b>01 Multi-sectoral collaboration in the agricultural programmes strenthened</b>			
1 Number of collaborative meetings conducted	12	12	12
<b>01 Monthly marketing bulletings produced</b>			
1 Number of Monthly bulleting produced	12	12	12
<b>02 Entrepreneurs trained</b>			
1 Number of Entrepreneurs Trained	400	400	400

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<b>01 Animal disease alert responded to timely</b>				
1 Proportion of animal disease alerts responded to timely	80	80	80	
<b>02 Animal disease surveillance activity facilitated</b>				
1 Number of animal disease surveillance facilitated	250	250	250	
<b>03 Veterinary extension and advisory service provided</b>				
1 Number of farmers trained in disease control	400	400	400	
<b>01 Patrols and surveillance conducted</b>				
1 Number of water patrols conducted	8	8	8	
2 Proportion of fishers licenced	80	80	80	
<b>02 Aquaculture extension services provided</b>				
1 Number of fish farmers receiving extension servicing	50	50	50	
2 Number of farmers trained in Best Management Practices in Aquaculture	160	160	160	
<b>03 Fish ban enforced</b>				
1 Number of land and water patrols conducted	12	12	12	
<b>01 Livestock Extention services provided</b>				
1 Number of Livestock Farmers receiving Extension Services	64	64	64	
<b>02 Livestock Trainings and Demos conducted</b>				
1 Number of Livestock field days Conducted	160	160	160	
2 Number of forege Demos Conducted	40	40	40	
3 Number of Livestock Farmer Trainings Conducted	40	40	40	
<b>03 Climate Smart Livestock Technologies Practices Implemented</b>				
1 Number of Livestock Farmers trained in Azolla production	50	50	50	
2 Number of Livestock Farmers trained in Hydroponics fodder production	50	50	50	
3 Number of Livestock farmers trained in feed formulation	50	50	50	
<b>04 Value addition conducted</b>				
1 Number of farmers trained in Livestock value addition and product development	50	50	50	
<b>01 Monitoring, backstopping and supervision undertaken</b>				
1 Number of Monitoring and backstopping undertaken	12	12	12	
2 Number of meeting held	12	12	12	
<b>02 Agriculture and Commerical shows held</b>				
1 Number of shows held	2	2	2	
<b>01 Incapacited households assisted</b>				
1 Proportion of incapacitated households and individuals assisted with in-kind support	100	100	100	
2 Proportion of vulnerable students assessed and recommended for bursaries	100	100	100	
3 Proportion of stranded persons provided with transit shelter	100	100	100	
4 Proportion of families receiving counselling services	100	100	100	
<b>02 Old people supported</b>				

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	1 Proportion of old people provided with shelter	100	100	100
	<b>03 Welfare services provided</b>			
	1 Proportion of GBV survivors supported	100	100	100
	2 Proportion of human trafficking victims supported	100	100	100
	<b>04 Cash for Work initiative Implemented</b>			
	1 Number of beneficiaries receiving Cash for Work	32,832	32,832	32,832
	2 Proportion of Cash for Work funds disbursed	100	100	100
	<b>01 Adult literacy among the poor and vulnerable imparted</b>			
	1 Number of awareness and sensitisation meetings held	18	18	18
	2 Number of Officers trained in Functional Literacy	9	9	9