

KAFUE TOWN COUNCIL 2025 BUDGET PROGRAMME OUTPUT PERFORMANCE AS AT JUNE 2025

NO	PROGRAMME	KEY OUTPUT	KEY INDICATOR	ANNUAL TARGET	Achieved Output target as at 30/06/2024	VARIANCE	Comment		
1	Constituency Development	01 Community Projects Undertaken 02 Women and Youth Empowered 03 Constituency Development Fund Administrative Component utilised 04 Secondary School Pupils and Skills Development students sponsored with Bursaries	1 Proportion of safe water and sanitation in public places	100	0	100			
			2 Number of classroom blocks constructed	2	0	2			
			3 Number of desks procured	4,000	0	4,000			
			4 Number of Maternity annexes constructed	2	0	2			
			5 Kilometers of roads gravelled	20	0	20			
			1 Number of Women and Youth Empowered with Grants	100	89	11			
			2 Number of loan beneficiaries	50		50			
			1 Proportion of Constituency Development Fund Projects monitored	100	1	99			
			2 Proportion of Constituency Development Fund assets branded	100	4	100			
			3 Number of Constituency Development Fund Committee Meetings held	4	4	-			
			4 Number of Ward Development Committees supported	18	18	-			
			1 Number of Secondary School pupils sponsored with Bursaries	110	179	69			
			2 Number of Skills Development students sponsored with Bursaries	500	350	150			
2	Local Governance	01 Ward Development Committees operationalised 01 Council meetings held 01 Community Engaged	1 Number of ward development committees meeting held	4	2	2			
			2 Number of ward development committees Operationalised	18	18	-			
			1 Number of ordinary Council meetings held	4	1	3			
			2 Number of Committee meetings held	20	9	11			
			1 Number of Community Engagements meetings held	4	2	2			
			2 Number of Radio programmes held	12	6	6			
3	Integrated Development Planning	01 Trees Planted 02 World Environmental day Commemorated 01 Integrated Development Plan operationalised 02 Local Area Development Plans Developed 03 Compliance inspections on development control conducted 04 Wards funded 01 16 Days of Gender Activism Conducted 02 Condoms distributed	1 Number of Trees planted	2,000	500	1,500			
			1 Number of World Environmental Day Commemorated	1	1	-			
			1 Number of Integrated Development Plan operationalised	1	1	-			
			1 Number of Local Area Development Plan Developed	1	1	1			
			1 Proportion of development control inspections conducted	100	100	-			
			1 Number of Wards funded	18		18			
			1 Number of 16 Days of Gender Activism events Conducted	1	1	-			

			1 Number of condoms received and distributed	10,000	5000	5,000		
4	Public Health and Environmental Protection	01 Public Health inspection Conducted	1 Proportion of inspections conducted	100	100	-		
		01 Waste Collected	1 Proportion of waste collected and Managed	100	100	-		
		02 Keep Zambia Clean, Green and Health Campaign conducted	1 Number of Keep Zambia Clean, Green and Health Campaigns conducted	52	28	24		
		03 Dumpsite fenced	1 Number of Dumpsites fenced	1		1		
5	Housing and Community Amenities	01 Boreholes maintained	1 Number of Boreholes maintained	36	19	17		
		01 Markets and Bus Stations maintained	1 Number of Markets and bus stations maintained	7	4	3		
		02 Ablution block at the Main Bus Station constructed	1 Number of Ablution blocks constructed at the Main Bus Station	1	0	1		
		01 Clubs Registered and Renewed	1 Proportion Of Clubs registered and renewed	100		100		
		01 Council Buildings Maintained	1 Number of Council buildings maintained	13	5	8		
		02 Council Revenue Check Points Constructed	1 Number of Council Revenue Check Points Constructed	4	0	4		
		01 Street lights maintained	1 Proportion of street Lights maintained	100	100	-		
		02 Street Lights installed	1 Number of street lights installed	40	0	40		
			01 Cultural Practices in the District inventoried	1 Number of Cultural practices inventoried	1	1	0	
			02 Cultural and Creative industries Developed	1 Number of Cultural and Creative industries Developed	1	1	0	
	03 Traditional Ceremonies supported	1 Number of Traditional Ceremonies supported	1	1	0			
	01 Library Services provided	1 Number of books restocked	100		100			
		1 Faz Games Played	34	16	18			
		2 Zalasa Games Held	1		1			
		3 Women in sports promotions held	4	2	2			
6	Recreation Culture and Religion	02 Coaching framework Disseminated	1 Number of Coaching framework Disseminated	1	1	0		
		03 Sports Development Monitored	1 Proportion of Sports Development Monitored	100	100	0		
		04 Community Sport activities Promoted	1 Number of sports activities conducted	12	5	7		
			2 Proportion of Sports Associations formed	100	100	0		
			3 Number of sports recreational activities conducted.	5	2	3		
		4 Proportion of Sports clubs registered	100	100	0			

		05 National Sports Policy Sensitization conducted.	5 Number of coaching clinics held 1 Number of National Sports Policy sensitization meetings held.	4 4	2 2	2 2	
7	Education and Skills Development	01 District records Surveyed 02 District records Preserved 01 Women skilled and empowered	1 Number of records surveys conducted 1 Proportion of records preserved annually 1 Number of women skilled and empowered	12 100 20	6 100	6 0	6 0 20
8	Public Order and Safety	01 Public Order Maintained 01 Fire cases attended to	1 Proportion of Patrols Undertaken 1 Incident turnout time	100 1	100 1	0 0	0 0
9	Management and Support Services	01 Marriages Solomonized	1 Proportion of Marriages Solomonized	100	100	0	0
		02 Council Staff Trained	1 Proportion of Council Staff Trained	100	100	0	0
		03 Public Functions and Ceremonies commemorated	1 Number of public functions commemorated	5	3	2	2
		01 Procurement Plan prepared	1 Number of Procurement plan Prepared	1	1	-	-
		01 Audit reports prepared	1 Number of audit reports prepared	4	2	2	2
		01 Annual Financial Statements Prepared	1 Number of Financial Statements Prepared	1	1	-	-
		02 Debt liquidated	1 Proportion of debt liquidated	5	2	3	3
		03 Quarterly financial reports prepared	1 Number of quarterly financial reports prepared	4	2	2	2
		01 Court cases attended to	1 Proportion of Court cases attended to	100	100	-	-
		02 Contract and Lease agreements prepared	1 Percentage of Contracts and Leases agreements prepared	100	100	-	-
		01 Resources mobilised	1 Proportion of resources mobilised against budgeted	80	24	56	56
		02 Supplementary Valuation Roll Approved	1 Number of Supplementary Valuation roll approved	1	-	1	1
		01 Maternal and Child healthcare services provided	1 Percentage of deliveries conducted by skilled Health Personnel	60	99	(39)	(39)
		02 Immunization services provided against major infectious diseases	2 Proportion of Health Facilities with at least one staff trained in Emergency Obstetric and Neonatal care (EmONC)	80	34	46	46
		03 Treatment of common diseases and injuries services provided	1 Percentage of fully immunized children under one year	90	83	7	7

10	District Health Services	04 Nutrition services provided	1 Anti Retroviral Therapy initiation rate	95	98	(3)	
			2 Malaria incidence rate per 1000 population	5	17	(12)	
			3 Percentage of health facilities with functional cold chain	100	100	-	
			1 Percentage of children supplemented with Micro Nutrients.	90	51	39	
			2 Percentage of health facilities assessing children for stunting	100	100	-	
			05 Education, Community Health Disease prevention and control services provided				
			1 Percentage of Health Facilities with 80% Community Based Volunteers trained in Integrated Community Case Management	100	100	-	
			2 Proportion of premise inspections for compliance conducted	80	88	(8)	
06 Essential Medicines services provided	1 Percentage of Health facilities with atleast 80% fill rate during the period under review	80	80	80			
	07 Clean and safe water supply and basic sanitation services provided	100	100	100			
	1 Percentage of Health facilities with adequate clean and safe water supply	100	100	-			
	08 Ambulance services Provided	100	67	33			
	01 District health Services coordinated	27	27	-			
	1 Number of health facilities visited for Technical Support	27	27	-			
	2 Number of health facilities visited for Performance Assessment quarterly	27	27	-			
	1 Proportion of patient referrals made within recommended timeframe	50	50	0			
11	Transport Services	01 Township roads Rehabilitated	1 Kilometers of Township roads rehabilitated	6	6	6	
			02 Solar Street Lights Installed	30	30	30	
			03 Drainages Rehabilitated	5	5	5	
			01 Canals rehabilitated and maintained	5	5	5	
			02 Dredgers serviced and maintained	1	1	1	
			1 Number of Dredgers serviced and maintained	1	1	1	
			01 Crop Production promoted	3,500	3,500	3,500	
			1 Number of small scale Farmers trained in smart agriculture technology	20	20	20	
12	Agricultural Services	02 Irrigation systems promoted	1 Number of farmers trained in irrigation technologies	100	100	100	
			03 Use of farm power and mechanisation promoted	250	250	250	
			04 Good land husbandry and conservation practices promoted	250	250	250	
			05 Agricultural news recorded and disseminated	8	8	8	
			01 Agricultural Entrepreneurship skill Trainings Conducted	12	12	12	
			1 Number of agricultural news recorded and disseminated	12	12	12	
			1 Number of entrepreneurship trainings conducted	12	12	12	
			02 Value addition of agriculture commodities and products promoted	12	12	12	

14 Social Protection and Community Development	03 Welfare services provided	1 Proportion of old people provided with shelter	100	100
	04 Cash for Work initiative Implemented	1 Proportion of GBV survivors supported 2 Proportion of human trafficking victims supported	100 100	100 100
	01 Adult literacy among the poor and vulnerable imparted	1 Number of beneficiaries receiving Cash for Work 2 Proportion of Cash for Work funds disbursed	32,832 100	32832 100
		1 Number of awareness and sensitisation meetings held 2 Number of Officers trained in Functional Literacy	18 9	9 9

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