

HEAD 9805 KAZUNGULA TOWN COUNCIL**1.0 MANDATE**

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

2.0 STRATEGY

Kazungula Town Council aims to provide effective, efficient and sustainable public services and facilitate social-economic development in the district through stakeholder engagements, improvement in service delivery and promotion of private investments in the district. Kazungula Town Council will also ensure contribution to the provision of sustainable public services through effective partnerships with other stakeholders.

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 : 02 Promote traditional and non-traditional minerals

Strategy : 03 Promote value addition and manufacturing

Strategy : 05 Improve transport and logistics

Strategy : 07 Enhance the management of petroleum products

Strategy : 08 Enhance management and productive use of water resources

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy

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

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 02 Increase access to quality health care

Strategy : 04 Strengthen Integrated Health Information Systems

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

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

Strategy : 05 Reduce vulnerability associated with HIV and AIDS

Cluster : 03 Environmental Sustainability

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

Strategy : 02 Enhance natural resources management

Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
01	Local taxes/rates			
001	Residential	183,195	183,195	183,195
002	Commercial	700,000	700,000	700,000
	Subitem Total	883,195	883,195	883,195
001	Personal levy	54,000	54,000	54,000
	Subitem Total	54,000	54,000	54,000
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
02	Fees and Charges			
003	Building inspection-fees	4,680	5,460	6,240
004	Plan scrutiny fee	54,810	54,810	54,810
005	Change of premise use	18,750	18,750	18,750
007	Rentals/lease of Council's properties	405,120	433,478	459,487
008	Non-Land Application forms fees	28,100	30,067	31,871
011	Search fees	500	550	600
013	Market fees	215,920	231,034	244,896
014	Parking fees	10,000,000	10,000,000	10,000,000
016	Loading fees (buses, trucks, trains, taxies etc.)	60,000	64,200	68,052
017	Affidavit fees	150	200	240
020	Hire of halls	8,000	12,000	16,000
033	Refuse disposal	177,900	190,353	201,774
035	Commercial & non-commercial Exhibitions	2,800	2,996	3,176
043	Registration (Brand marks)	9,500	9,500	9,500
045	Notice of marriage fees	2,650	2,650	2,650
046	Abattoir/meat inspection fees	85,000	90,950	96,407
047	Registration of clubs and societies	40,000	40,000	40,000
048	Slaughter inspections	9,500	9,500	9,500
051	Farm produce Fee	90,000	96,300	102,078
055	Illegal Paring of vehicles	81,000	86,670	91,870
063	Billboards and banners	131,973	141,211	149,684
064	Hire of Transport and Equipment	547,200	585,504	620,634
066	Penalties	10,800	11,250	11,700
068	Truck Yard Fee	2,227,500	2,227,500	2,227,500
072	Booth fees	4,400	4,400	4,400
074	Sale of Bid Documents	50,000	50,000	50,000
082	Telecommunication site rentals	149,949	149,949	149,949
099	Other fees and charges	35,000	35,000	35,000
	Subitem Total	14,451,202	14,584,283	14,706,768
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
03	Licenses			
002	Liquor licence	6,000	6,000	6,000
003	Firearm and ammunition licence	3,000	3,000	3,000
004	Petroleum Storage licence	44,500	44,500	44,500
005	Dog licence	1,500	1,605	1,701
	Subitem Total	55,000	55,105	55,201

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
04	Levies			
001	Livestock Movement levy	340,770	340,770	340,770
002	Birds levy	335,418	358,897	380,431
003	Fish levy	25,000	25,000	25,000
004	Pole levy	4,682	4,682	4,682
005	Charcoal levy	1,500	1,605	1,701
006	Sand levy	2,400	2,568	2,722
010	Timber Levy	13,321	14,253	15,109
011	Telecommunication Mast	155,000	155,000	155,000
018	Trading (Retail) Consumable groceries business	516,291	552,431	585,577
021	Manufacturing	4,217	4,512	4,783
099	Other levies	10,000	10,000	10,000
	SubItem Total	1,408,598	1,469,719	1,525,775
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
05	Permits			
001	Health permits	124,309	133,011	140,992
003	Herbalist permit	100	100	100
004	Transportation of milk products	4,588	4,909	5,204
005	Transportation of meat products	15,500	16,585	17,580
006	Transportation of opaque beer	300	321	340
009	Fire certificate	110,300	110,300	110,300
010	Extension of Business hours permits	3,000	3,210	3,180
	SubItem Total	258,097	268,436	277,696
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
06	Charges			
003	Premium Plot- Residential	5,450,000	1,500,000	2,000,000
004	Premium Plot Commercial	6,990,000	2,000,000	3,000,000
099	Land Charges	991,041	491,041	491,041
	SubItem Total	13,431,041	3,991,041	5,491,041
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
07	Other Incomes			
002	Surplus/ Deficit from Commercial Ventures	24,000	30,000	50,000
	SubItem Total	24,000	30,000	50,000
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
08	National Support (Grants)			
005	Grants in lieu of Rates	200,000	200,000	200,000
099	Other Grants	27,509,919	27,509,919	27,509,919
	SubItem Total	27,709,919	27,709,919	27,709,919

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
09	Local Development Fund			
001		8,340,000	8,340,000	8,340,000
099		7,622,602	7,622,602	7,622,602
	Subitem Total	15,962,602	15,962,602	15,962,602
001	Constituency Development Fund	36,058,151	36,058,151	36,058,151
002	LGEF	10,150,841	10,150,841	10,150,841
	Subitem Total	46,208,992	46,208,992	46,208,992
Grand Total		120,446,646	111,217,291	112,925,189

4.0 BUDGET SUMMARY

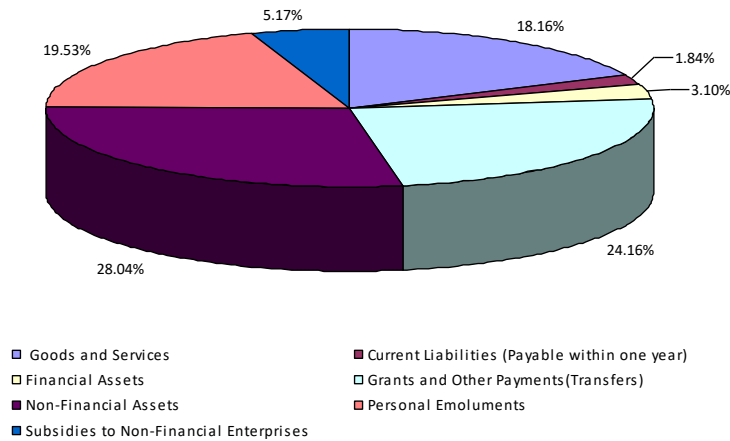
The total budget estimates for Kazungula Town Council stands at K120.4 million for the year 2025. This is spread across 15 programmes that the council will focus on and aim to implement. Compared with the 2024 budget which stood at K77.3 million, the 2025 budget represents an upward adjustment of fifty six (56) 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 million, the increase in Zambia National Devolution Support Grant from K3.7 million to K8.3 million, the addition of Devolved Functions to the Local Authority and the introduction of cash for work programme at K27.5 million.

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)	20,052,416	23,522,008
22	Goods and Services	(0)	20,165,575	21,874,164
26	Grants and Other Payments(Transfers)	(0)	2,328,309	29,101,209
27	Subsidies to Non-Financial Enterprises	(0)	5,820,772	6,228,226
31	Non-Financial Assets	(0)	23,733,469	33,771,389
32	Financial Assets	(0)	3,492,463	3,736,936
41	Current Liabilities (Payable within one year)	(0)	1,663,085	2,212,713
	Head Total	(0)	77,256,089	120,446,646

Figure 1: Budget Allocation by Economic Classification

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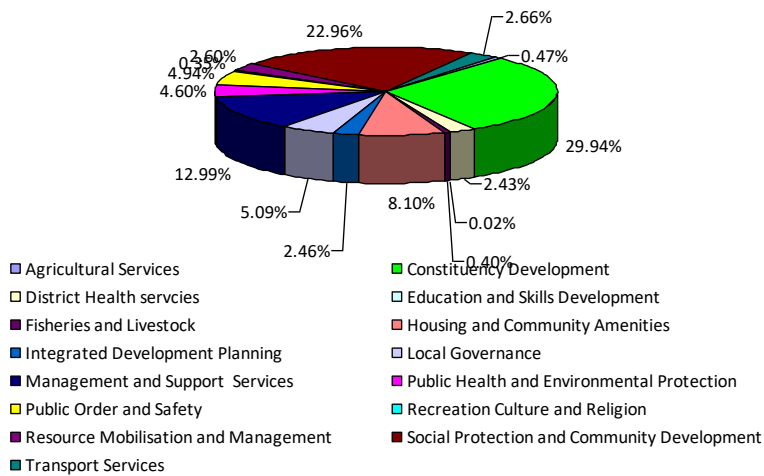
The budget allocation by Economic Classification shows that K33.8 million representing twenty eight (28) percent of the budget has been allocated towards Non Financial Assets, Grants and other Payments (Transfers) have been allocated a total of K29 million representing twenty four (24) percent to cover for CDF Empowerment Grants and the Cash for Work Programme. Furthermore, Personal Emoluments have been allocated a total of K23.5 million representing twenty (20) percent of the total budget to cover for salaries and wages, while Use of Goods and Services with K22 million representing eighteen (18) percent, has been allocated to cater for operational costs and service delivery including K3 million as fuel for earth moving equipment under CDF. Subsidies to Non Financial Enterprises have been allocated a sum of K6.2 million representing five (5) percent of the total budget which is set aside for Secondary Schools and Skills Development Bursaries. In addition, K3.7 million has been allocated to Financial Assets representing Three (3) percent of the total budget which will be used for CDF Empowerment Loans and the remaining K2 million representing two (2) percent has been allocated to current liabilities payable within a year.

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Table:2 Budget Allocation by Programme

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
1	Constituency Development	(0)	30,635,642	36,058,151
2	Local Governance	(0)	4,538,563	6,128,567
3	Integrated Development Planning	(0)	2,230,053	2,959,143
5	Public Health and Environmental Protection	(0)	1,777,204	5,536,709
6	Housing and Community Amenities	(0)	7,976,988	9,752,927
7	Recreation Culture and Religion	(0)	717,271	421,489
8	Education and Skills Development	(0)	60,371	25,402
10	Public Order and Safety	(0)	4,913,300	5,948,853
11	Management and Support Services	(0)	14,473,134	15,640,217
12	Resource Mobilisation and Management	(0)	1,870,374	3,136,253
13	District Health services	(0)	4,103,040	2,931,171
15	Transport Services	(0)	3,742,847	3,200,587
16	Agricultural Services	(0)	-	570,035
17	Fisheries and Livestock	(0)	217,302	486,160
18	Social Protection and Community Development	(0)	-	27,650,982
Head Total		(0)	77,256,089	120,446,646

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
1 Constituency Development	(0)	(0)	30,635,642	(0)	36,058,151
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
2 Local Governance	(0)	(0)	4,538,563	(0)	6,128,567
044 Legislative Function	(0)	(0)	4,354,323	(0)	5,953,427
045 Citizen Engagement	(0)	(0)	184,240	(0)	175,140
3 Integrated Development Planning	(0)	(0)	2,230,053	(0)	2,959,143
006 Environmental Planning	(0)	(0)	241,261	(0)	237,648
021 Spatial Planning	(0)	(0)	1,151,843	(0)	1,800,144
033 Socio Economic Planning	(0)	(0)	836,948	(0)	921,351
5 Public Health and Environmental Protection	(0)	(0)	1,777,204	(0)	5,536,709
015 Cemetery and Funeral Services	(0)	(0)	17,659	(0)	29,875
019 Health Inspections	(0)	(0)	552,579	(0)	600,444
023 Pest Control	(0)	(0)	3,297	(0)	3,408
024 Pollution Control	(0)	(0)	22,956	(0)	15,312
027 Solid Waste Management	(0)	(0)	552,997	(0)	4,390,610
034 Water Supply and Sanitation Services	(0)	(0)	627,716	(0)	497,059
6 Housing and Community Amenities	(0)	(0)	7,976,988	(0)	9,752,927
012 Markets and Bus Stations	(0)	(0)	932,986	(0)	426,373
026 Public Housing	(0)	(0)	847,656	(0)	1,025,299
029 Roads and Drainages	(0)	(0)	6,196,345	(0)	8,301,255
7 Recreation Culture and Religion	(0)	(0)	717,271	(0)	421,489
001 Cultural Affairs	(0)	(0)	10,852	(0)	15,724
042 Sports Promotion	(0)	(0)	706,419	(0)	405,765
8 Education and Skills Development	(0)	(0)	60,371	(0)	25,402
001 District archives	(0)	(0)	19,241	(0)	19,241
005 Early Childhood Education	(0)	(0)	41,129	(0)	6,161
10 Public Order and Safety	(0)	(0)	4,913,300	(0)	5,948,853
018 Community Policing	(0)	(0)	1,271,210	(0)	1,785,405
041 Fire Protection Services	(0)	(0)	3,422,841	(0)	3,925,062
067 Building Regulations	(0)	(0)	219,249	(0)	238,387
11 Management and Support Services	(0)	(0)	14,473,134	(0)	15,640,217
001 Human Resource and Administration	(0)	(0)	6,137,432	(0)	4,949,319
009 Auditing	(0)	(0)	616,080	(0)	653,653
016 Procurement Management	(0)	(0)	783,865	(0)	874,652
024 ICT	(0)	(0)	594,953	(0)	611,162
028 Executive Management	(0)	(0)	1,804,154	(0)	3,002,546
035 Accounting Management	(0)	(0)	4,536,650	(0)	5,548,886
12 Resource Mobilisation and Management	(0)	(0)	1,870,374	(0)	3,136,253
067 Revenue Mobilisation and Enhancement	(0)	(0)	1,870,374	(0)	3,136,253
13 District Health services	(0)	(0)	4,103,040	(0)	2,931,171
001 Primary Health Services	(0)	(0)	3,525,639	(0)	2,353,770
002 District Health Coordination	(0)	(0)	577,401	(0)	577,401
15 Transport Services	(0)	(0)	3,742,847	(0)	3,200,587
001 Road Transport	(0)	(0)	3,742,847	(0)	3,200,587

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16 Agricultural Services	(0)	(0)		(0)	570,035
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)		(0)	385,035
072 Agribusiness Development and Marketing	(0)	(0)		(0)	45,000
073 Agriculture Co-ordination	(0)	(0)		(0)	140,000
17 Fisheries and Livestock	(0)	(0)	217,302	(0)	486,160
074 Fisheries and Livestock Marketing	(0)	(0)		(0)	43,807
075 Animal Health Services	(0)	(0)	217,302	(0)	106,688
076 Fisheries Production and Productivity Improvement	(0)	(0)		(0)	88,668
077 Livestock Production and Productivity Improvement	(0)	(0)		(0)	62,136
078 District Fisheries and Livestock Coordination	(0)	(0)		(0)	184,861
18 Social Protection and Community Development	(0)	(0)		(0)	27,650,982
079 District Social welfare	(0)	(0)		(0)	27,645,812
080 Community Development	(0)	(0)	(0)	(0)	5,170
Head Total	(0)	(0)	77,256,089	(0)	120,446,646

The Constituency Development Fund Programme has been allocated a total of K36 million which is spread among the following sub programmes; Community Projects has been allocated a sum of K21.9 million to focus on improving community areas and addressing community problems resulting in a cleaner, safer and more attractive environment for communities which also takes into account about K3 million for fuel and lubricants for road works. Women and Youth Empowerment has been apportioned a sum of K6 million in order to promote gender equality and socio-economic growth. Secondary School and Skills Development Bursaries has been apportioned a sum of K6 million as an avenue for empowering students with practical skills that are relevant to local employment and easily access education. Administration costs have been allocated a sum of K1.6 million as they play a critical role in streamlining processes, monitoring and evaluation of projects and maintaining compliance with regulation. This programme is aimed at improving the social economic structure of the district and improve some of the basic public infrastructure hence improve service delivery.

Local Governance Programme has been allocated K6 million used under the following sub-programmes, Legislative Function with a sum of K6 million to ensure council committees are in place and operational and for the funding of Ward Development. Citizen Engagement has been apportioned a sum of K175,140 in order to ensure citizens participate effectively in decision making using the ward development committees.

To coordinate proper development, emphasis has been placed on Integrated Development Planning programme which has been allocated K3 million under the following sub-programmes; Environmental planning K237648 to promote mitigation and adaption to climate resilience change, Spatial Planning K1.8 million in order to allow for the optimal utilization of limited land resources, while Socio Economic Planning has a sum of K921,351 which will go towards the developmental planning of the district and AIDS sensitization and coordination.

Public Health and Environmental Protection programme has been allocated a total of K5.5 million under the following sub-programmes; Cemetery and Funeral Services K29,875 for the use of burial site creation, Health Inspections K600,444 to ensure compliance towards health guidelines and regulations are adhered to, and Pest control with K3,408 to ensure fumigation and inspection of premises. Pollution Control has been apportioned a sum of K15,312 in order to regulate pollution levels in the District with a focus on noise pollution while Solid Waste Management has been allocated K4.4 million to be used for the procurement of a Skip Truck and other daily garbage collection efforts within the Central Business District which includes markets and bus station premises while Water Supply and Sanitation Services is apportioned K497,059 with the intention of providing rural water services including maintenance of

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boreholes and other water points for the provision of clean water to households in the district.

Housing and Community Amenities programme has a total allocation of K9.8 million under the following sub-programmes namely; Markets and Bus Stations with K426,373 for the maintenance and proper running of markets. Public Housing K1 million for maintaining all Council houses for staff and the public to rent quality accommodation. Roads and Drainages is allocated K8 million to ensure the Council delivers quality services in developing and maintaining of proper all weather gravel roads, rehabilitation of Dams and provision of installation of street lights along the hospital road.

The Recreation Culture and Religion programme has been allocated K421,489 of which Cultural Affairs has a sum of K 15,724 for the support of traditional ceremonies and cultural centers. Sports Promotion has been allocated an amount of K405,765 so as to ensure that various disciplines of sports are promoted and implemented and that talent is harnessed for further promotion and development.

Education and Skills Development programme will be allocated K25,402 of which District Archives will be allocated an amount of K19,241 for collection of National Archives and preservation. Early Childhood Education K6,161 expected to facilitate activities such as monitoring and compilation of database of nursery schools and consultative meetings.

Public Order and Safety programme has been given an allocation of K5.9 million with the allocations being distributed amongst the following sub-programmes namely; Community Policing K1.8 million to enhance safety and improve public order in the district, Fire Protection Services with K3.9 million which will focus on safety against fire and rescue operations and finally Building Regulations at K238,387 for the regulation of all building developments taking place within the district.

Management and Support Services programme has been allocated K15.6 million which is spread among the following sub-programmes; Human Resource and Administration K4.9 million for staff development programs including commemoration of national events and general administration, Auditing K653,653 meant for performing of internal audit functions to strengthen internal controls and procedures, Procurement K847,652 to cater for preparations and submission of procurement plans and holding of procurement committee meetings, whereas Information Systems Technology K611,162 for the maintenance of computer hardware and softwares. Additionally Executive Management has been apportioned K3 million meant for executive meetings, implementation of council resolutions and formulation of policy while Accounting Management has been apportioned K5.5 million to facilitate effective and efficient management of all financial matters for servicing of debt and other administrative purposes.

The Resource Mobilization and Management programme has been allocated a total of K3 million of which the entire amount has been allocated towards Revenue Mobilization and Enhancement. This programme is aimed at maximizing the collection and enhancement of own source revenue. It will ensure a stable source of income for the council thereby ensuring the provision of essential goods and services such as healthcare, infrastructure and social welfare.

District Health Services has been allocated a total of K2.9 million of which Primary Health with a sum of K2.4 million which will be cater for services such as preventive care, focusing on promoting overall well-being of patients through regular check-ups vaccinations and screening care services while District Health Co-ordination has a sum of K577,401 to ensure strategic and systematic and strategic approach of coordinating various healthcare provisions and resources within the district. The programme is expected to ensure that Primary Health Care Services are provided to the citizenry in the district.

Transport Services has been allocated a total of K3.2 million of which the entire amount has been set aside for Road Transport. The programme is expected to facilitate the opening of Township roads in the district to provide access roads.

Agricultural Services has been allocated a total sum of K570,035 of which Agricultural Crop production,

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Advisory and Technical services has been allocated K385,035, Agribusiness Development and Marketing has been allocated an amount of K45,000 and Agriculture co-ordination stands at K140,000. The programme is aimed at improving agriculture productivity and production.

Veterinary Services has been allocated a total of K486,160 under the following sub-programmes; Fisheries and Livestock marketing with an amount of K43,807, Animal Health Services amounting K106,688, Fisheries production and productivity improvement has been allocated K88,668, Livestock production and productivity improvement stands at K62,136 while as District Fisheries and Livestock coordination has been allocated K184,861. This is expected to facilitate the surveillance and inspections of livestock facilities as well as to provide valuable veterinary advice and support to farmers and animal vaccination facilities which will prevent and control diseases.

Social protection and Community development has been allocated an amount totalling K27.7 million which has been shared among District Social Welfare and Community development with amounts of K27.6 million and K5,170 respectively. The programme is expected to improve social protection and welfare, implementation of Cash for Work programme and community development in the district

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BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	1,531,782	-	4,917,021
02 General Operations	-	-	1,531,782	-	4,917,021
02 Engineering	-	-	-	-	3,278,014
03 Transfers	-	-	8,149,081	-	8,719,516
01 Transfers	-	-	2,328,309	-	2,491,290
02 Subsidies	-	-	5,820,772	-	6,228,226
04 Assets	-	-	20,954,779	-	22,421,614
01 Non-Financial Assets (Capital Expenditure)	-	-	17,462,316	-	18,684,678
02 Financial Assets	-	-	3,492,463	-	3,736,936
Programme Total	(0)	(0)	30,635,642	(0)	36,058,151

The budget allocation by Economic Classification shows that Use of Goods and Services has been apportioned K5 million which will go towards the operation and management of CDF including K3.2 million earmarked for Fuel and Lubricants. In addition, Transfers and Subsidies has been apportioned K8.7 million which will go towards Youth and Women Empowerment Grants as well as Secondary Schools and Skills Development Bursaries. Assets has been apportioned a sum of K22 million for community projects and CDF empowerment loans.

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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
1 Constituency Development	(0)		30,635,642		36,058,151
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
Programme Total	(0)	(0)	30,635,642		36,058,151

The Constituency Development Fund Programme has been allocated a total of K36 million which is spread among the following sub programmes; Community Projects has been allocated a sum of K22 million to focus on improving community areas and addressing community problems resulting in a cleaner, safer and more attractive environment for communities including K3.2 Million fuel and lubricants. Women and Youth Empowerment has been apportioned a sum of K6 million in order to promote gender equality and socio-economic growth. Secondary School and Skills Development Bursaries has been apportioned a sum of K6 million as an avenue for empowering students with practical skills that are relevant to local employment and easily access education. Administration costs have been allocated a sum of K1.6 million as they play a critical role in streamlining processes, monitoring and evaluation of projects and maintaining compliance with regulation. Included also in the administrative component are costs related to communication and branding of CDF acquired assets. This programme is aimed improving the social economic structure of the district and improve some of the basic public infrastructure hence improve service delivery.

HEAD 9805 KAZUNGULA TOWN COUNCIL**Programme: 1 Constituency Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
CDF community projects implemented					
01 Proportion of Community projects implemented	(0)	(0)	(0)	(0)	75
CDF youth women and community empowerment programmes implemented					
01 Number of CDF youth,women and community grants empowered	(0)	(0)	96	(0)	62
02 Number of CDF youth, women and community loans empowered	(0)	(0)	16	(0)	18
CDF administrative activities undertaken					
01 Proportion of administrative and monitoring activities undertaken	(0)	(0)	100	(0)	100
02 Number of radio programmes for CDF communication to be undertaken	(0)	(0)	(0)	(0)	24
03 Proportion of completed community projects branded	(0)	(0)	(0)	(0)	100
CDF secondary school and skills development bursaries implemented					
01 Proportion of approved secondary school bursaries & bursaries implemented	(0)	(0)	100	(0)	100

Executive Authority:**Controlling Officer:**

The programme seeks to ensure that the communities are capacity built and self-sustaining. To this end, the Local Authority targets to ensure that at least Seventy five (75) percent of all approved community projects will be implemented. The council also targets that sixty two (62) of the approved youth/women groups/clubs/ cooperatives are empowered with grants. In addition, empowerment loans will be given out to eighteen (18) successful applicants for the year 2025. Further, the Local Authority intends to ensure that the approved list for bursaries for secondary school and skills development students has a one hundred (100) percent implementation outcome.

HEAD 9805 KAZUNGULA 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
01 Personal Emoluments	-	-	2,204,345	-	2,512,847
01 Salaries and Wages	-	-	908,345	-	1,216,847
03 Administration	-	-	750,460	-	1,041,707
03 Personnel Related Costs	-	-	1,296,000	-	1,296,000
03 Administration	-	-	1,296,000	-	1,296,000
02 Use of Goods and Services	-	-	2,323,398	-	3,615,720
02 General Operations	-	-	2,323,398	-	3,615,720
03 Administration	-	-	2,297,042	-	3,615,720
04 Assets	-	-	10,820	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	10,820	-	-
03 Administration	-	-	10,820	-	-
Programme Total	(0)	(0)	4,538,563	(0)	6,128,567

The budget allocation by Economic Classification shows that Personal Emoluments has been allocated K2.5 million covering for the salaries for all staff in committee Section, community development, public relations as well as monthly allowances for civic leaders. Use of Goods and Services amounting to K3.6 million to cover operational costs and services (Ward Development Funds).

Programme 0002: Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	(0)		4,538,563		6,128,567
044 Legislative Function	(0)	(0)	4,354,323	(0)	5,953,427
045 Citizen Engagement	(0)	(0)	184,240	(0)	175,140
Programme Total	(0)	(0)	4,538,563		6,128,567

Local Governance Programme has been allocated K6.1 million used under the following sub-programmes, Legislative Function with a sum of K6 million to ensure council committees are in place and operational including ward development funds. Citizen Engagement has been apportioned a sum of K175,140 in order to ensure citizens participate effectively in decision making using the ward development committees.

HEAD 9805 KAZUNGULA TOWN COUNCIL**Programme: 2 Local Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Quarterly ordinary council meetings held					
01 Number of ordinary council meetings held	(0)	(0)	4	(0)	4
Quarterly special ordinary council meeting held					
01 Number of special ordinary council meetings held	(0)	(0)	2	(0)	1
Quarterly committee meetings held					
01 Number of council committee meetings held	(0)	(0)	12	(0)	12
Ward Development Committees project proposals implemented					
01 Percentage of Ward development funds disbursed	(0)	(0)	(0)	(0)	100

Executive Authority:**Controlling Officer:**

Under this programme, the Council intends to focus on the provision of relevant policy direction. To this end, the Local Authority targets to hold twelve (12) Committee Meetings, four (4) Ordinary and one (1) special council meeting. The Council has further budgeted to fund 100 percent of Ward Development Projects in its sixteen (16) wards through locally generated revenue.

HEAD 9805 KAZUNGULA 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
01 Personal Emoluments	-	-	1,513,719	-	1,764,937
01 Salaries and Wages	-	-	1,513,719	-	1,764,937
01 Environmental Planning	-	-	163,100	-	180,497
02 Use of Goods and Services	-	-	712,302	-	274,207
02 General Operations	-	-	712,302	-	274,207
04 Assets	-	-	4,032	-	920,000
01 Non-Financial Assets (Capital Expenditure)	-	-	4,032	-	920,000
03 Town Planning	-	-	4,032	-	920,000
Programme Total	(0)	(0)	2,230,053	(0)	2,959,143

The budget allocation by Economic Classification for this programme shows that Personal Emoluments has been apportioned a sum of K1.8 million to cover for salaries for District Planning Officer, Town Planner, Social Economic Planner, and the District AIDS Coordinating Advisor among other staff. In addition, Use of Goods and Services has been allocated K274,207 to cover for office requirements and fees for implementing activities and lastly, Assets has been allocated K920,000 with the acquisition of utility motor vehicle as the main item.

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
3 Integrated Development Planning	(0)		2,230,053		2,959,143
006 Environmental Planning	(0)	(0)	241,261	(0)	237,648
021 Spatial Planning	(0)	(0)	1,151,843	(0)	1,800,144
033 Socio Economic Planning	(0)	(0)	836,948	(0)	921,351
Programme Total	(0)	(0)	2,230,053		2,959,143

To coordinate proper development, emphasis has been placed on Integrated Development Planning programme which has been allocated K3 million under the following sub-programmes; Environmental planning K237,648 to promote mitigation and adaption to climate change, Spatial Planning K1.8 million in order to allow for the optimal utilization of limited land resources, while Socio Economic Planning has a sum of K921,351 which will go towards the developmental planning of the district and administrative operations.

HEAD 9805 KAZUNGULA TOWN COUNCIL**Programme: 3 Integrated Development Planning****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Environmental issues mainstreamed in district plans					
01 Number of Environmental assessments reviewed	(0)	(0)	(0)	(0)	5
02 Number of Environmental Sensitisations conducted	(0)	(0)	(0)	(0)	16
03 Number of Environmental Protection Committees formed	(0)	(0)	(0)	(0)	8
04 No. of trees planted in the Township (Kazungula Green and Clean Campaign)	(0)	(0)	1,000	(0)	100
Controlled Development					
01 Proportion of planning permissions processed against allocated plots	(0)	(0)	(0)	(0)	100
02 Proportion of Enforcement Notices served against number of illegal developments	(0)	(0)	(0)	(0)	100
Local streets named					
01 Number of street signages installed	(0)	(0)	20	(0)	5
Number of Local area plans developed					
01 Number of Local area plan developed	(0)	(0)	2	(0)	1
Condoms distributed					
01 Proportion of sourced condoms distributed	(0)	(0)	75	(0)	75
HIV/STIs/TB programmes mainstreamed in district projects & programmes					
01 Number of HIV/STIs/TB Programmes mainstreamed	(0)	(0)	4	(0)	4
02 Number of HIV national events held	(0)	(0)	2	(0)	2
03 Number of active HIV school based clubs formed	(0)	(0)	4	(0)	4
04 Number of HIV and wellness meetings held with council workers	(0)	(0)	(0)	(0)	4
Gender issues mainstreamed					
01 Presence of a gender workplace policy	(0)	(0)	1	(0)	1
02 Presence of a gender committee	(0)	(0)	(0)	(0)	1
03 Number of sensitisation meetings on GBV issues held	(0)	(0)	(0)	(0)	4

Executive Authority:**Controlling Officer:**

The Integrated Development Planning program will focus on enhancing coordination in the Spatial, Socio Economic and Environmental development of the district. Through this program, the local authority targets among other things to conduct 16 environmental sensitisation meeting in all the wards. Other crucial key targets include the installation of atleast Five street signages and the development of one (1) Local Area Plan. Further, under Social Economic Planning in the district, the council has targeted to at least ensure that hundred (100) percent of all sourced condoms are distributed as a mechanism to prevent HIV transmission and to ensure the necessary presence of a gender workplace policy.

HEAD 9805 KAZUNGULA 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
01 Personal Emoluments	-	-	506,446	-	2,086,793
01 Salaries and Wages	-	-	506,446	-	2,086,793
02 Public Health	-	-	343,346	-	1,708,535
02 Use of Goods and Services	-	-	1,217,591	-	949,915
02 General Operations	-	-	1,217,591	-	949,915
04 Assets	-	-	53,168	-	2,500,000
01 Non-Financial Assets (Capital Expenditure)	-	-	53,168	-	2,500,000
02 Public Health	-	-	11,238	-	2,500,000
Programme Total	(0)	(0)	1,777,204	(0)	5,536,709

The budget allocation by Economic Classification shows that Personal Emoluments has been apportioned a sum of K2 million, covering for salaries for the Health Inspectors and the Rural Water and Sanitation Coordinators among many other staff, second is the Use of Goods and Services at K949,915 to cater for the daily collection of solid waste, pollution control and Keep Zambia Clean activities in the District and finally Assets with a budget of K2.5 million meant for the procurement of a Skip Truck and Skip Bins

HEAD 9805 KAZUNGULA TOWN COUNCIL

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
5 Public Health and Environmental Protection	(0)		1,777,204		5,536,709
015 Cemetery and Funeral Services	(0)	(0)	17,659	(0)	29,875
019 Health Inspections	(0)	(0)	552,579	(0)	600,444
023 Pest Control	(0)	(0)	3,297	(0)	3,408
024 Pollution Control	(0)	(0)	22,956	(0)	15,312
027 Solid Waste Management	(0)	(0)	552,997	(0)	4,390,610
034 Water Supply and Sanitation Services	(0)	(0)	627,716	(0)	497,059
Programme Total	(0)	(0)	1,777,204		5,536,709

Public Health and Environmental Protection programme has been allocated a total of K5.5 million under the following sub-programmes; Cemetery and Funeral Services K29,875 for the use of burial site clearance, Health Inspections K600,444 to ensure compliance towards health guidelines and regulations, Pest control K3,408 to ensure fumigation and inspection of premises. Pollution Control has been apportioned a sum of K15,312 in order to regulate pollution levels in the District. Solid Waste Management has been allocated K4.4 million which is inclusive of salaries for general workers attached to solid waste, procurement of a Skip Truck and Skip Bins to be used for collections of garbage within the market and bus station premises as well as the CBD area while Water supply and Sanitation Services has K497,059 with the intention of providing rural water services including rehabilitation of boreholes.

HEAD 9805 KAZUNGULA 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
Cemetery created					
01 Proportion of Land Cleared for Use as a Burial Site	(0)	(0)	(0)	(0)	75
Health inspections undertaken					
01 Number of premises inspected	(0)	(0)	692	(0)	800
02 Number of high public health risk areas disinfected	(0)	(0)	15	(0)	8
Dog registrations in the district conducted					
01 Number of dogs registered	(0)	(0)	63	(0)	50
Food sampling conducted					
01 No. of Food Inspections Conducted	(0)	(0)	(0)	(0)	24
02 Percentage of food sampled and examined	(0)	(0)	(0)	(0)	100
Pest control conducted					
01 Percentage of affected premises fumigated	(0)	(0)	(0)	(0)	95
Pollution Control					
01 No. of enforcement operations conducted	(0)	(0)	(0)	(0)	24
02 No. of pollution complaints received and attended	(0)	(0)	(0)	(0)	100
Solid waste collected					
01 Number of loads of solid waste collected	(0)	(0)	520	(0)	720
Keep Zambia clean activities conducted					
01 Number of weekly cleaning campaigns conducted	(0)	(0)	(0)	(0)	48
Dumpsite management conducted					
01 Percentage of compliance to environmental management regulations	(0)	(0)	(0)	(0)	1
02 Number of dumpsite cleaning operations conducted	(0)	(0)	(0)	(0)	2
Area pump minders trained to enhance operation and maintenance					
01 Number of area pump minders trainings conducted	(0)	(0)	(0)	(0)	1
Boreholes maintained and rehabilitated					
01 Number of boreholes rehabilitated and maintained	(0)	(0)	16	(0)	16
Water sanitation and hygiene sensitisations and education conducted					
01 No. of D. Washe Meetings Held	(0)	(0)	(0)	(0)	4
02 No. of World Water Day Commemorated	(0)	(0)	(0)	(0)	1

Executive Authority:**Controlling Officer:**

The Public Health and Environmental Protection programme is aimed at ensuring the overall health of Kazungula district. In doing so, the Council envisages to register at least thirty (50) dogs in line with our recent database from the last exercise to curb spread of diseases and unvaccinated dogs. It is planned that eight hundred (800) health inspections will be conducted at trading places in line with our updated database and ensure that at least all the premises that meet the requirements are issued with health permits. Further, the council will also undertake cleaning campaigns on the need for a healthy environment including the need for proper sanitation and waste disposal systems through conducting forty-eight (48) keep Zambia Clean and Green campaigns throughout the year. As for Waste management, the Council is planning to collect waste generated in the district which is pegged at one thousand four hundred forty (1440) tonnes. The volume is chosen as a measure because the district does not have a weigh bridge but can estimate volume from the collection equipment. Additionally, under rural water sanitation and supply, it is planned that sixteen (16) boreholes will be maintained and rehabilitated (one per ward), and equally sensitizations will be conducted.

HEAD 9805 KAZUNGULA 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
01 Personal Emoluments	-	-	1,421,252	-	1,688,790
01 Salaries and Wages	-	-	1,421,252	-	1,688,790
02 Use of Goods and Services	-	-	4,579,520	-	2,057,665
02 General Operations	-	-	4,579,520	-	2,057,665
04 Assets	-	-	1,976,216	-	6,006,472
01 Non-Financial Assets (Capital Expenditure)	-	-	1,976,216	-	6,006,472
01 Engineering/ Buildings	-	-	1,976,216	-	6,001,472
07 Community Development	-	-	-	-	5,000
Programme Total	(0)	(0)	7,976,988	(0)	9,752,927

The budget allocation by Economic Classification shows that Personal Emoluments has been apportioned K1.7 million for staff under the department of works and market master under community development. Use of Goods and Services amounting to K2 million has been allocated to cover for operational costs and service provision including maintenance and cleaning of markets. Additionally K6 million under Assets has been set aside which includes rehabilitation of dams and construction of roads.

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
6 Housing and Community Amenities	(0)		7,976,988		9,752,927
012 Markets and Bus Stations	(0)	(0)	932,986	(0)	426,373
026 Public Housing	(0)	(0)	847,656	(0)	1,025,299
029 Roads and Drainages	(0)	(0)	6,196,345	(0)	8,301,255
Programme Total	(0)	(0)	7,976,988		9,752,927

Housing and Community Amenities programme has a total allocation of K9.8 million under the following sub-programmes namely; Markets and Bus Stations K426,373 for the maintenance of and ensuring the proper running of markets. Public Housing has K1.0 million allocated for maintaining all Council houses for staff and the public to rent quality accommodation. Roads and Drainages has been apportioned K8 million to ensure the Council delivers quality services in developing and maintaining proper all weather gravel roads and the rehabilitation of Dams in the district.

HEAD 9805 KAZUNGULA TOWN COUNCIL**Programme: 6 Housing and Community Amenities****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Council market complexes managed					
01 Number of markets maintained	(0)	(0)	1	(0)	2
Percentage Improvement of public infrastructure					
01 Percentage of council buildings improved	(0)	(0)	1	(0)	100
30 Kilometers of feeder roads in the wards constructed					
01 Kilometers of roads constructed	(0)	(0)	20	(0)	30
Vegetation along Township roads controlled					
01 Proportion of bush clearing conducted in the CBD	(0)	(0)	100	(0)	100
Street Lights maintained					
01 Percentage of street lights maintained and operational	(0)	(0)	(0)	(0)	100
Dams rehabilitated					
01 Number of dams rehabilitated	(0)	(0)	(0)	(0)	4

Executive Authority:**Controlling Officer:**

Under this program the Council intends to carry out periodical maintenance of sixty (30) kilometers of township and feeder roads in the district to enhance mobility and transportation in accordance with the integrated development plan. In addition, the Council further intends to maintain two (2) markets among which are Kazungula Central and the rehabilitation of four (4) dams in the district.

HEAD 9805 KAZUNGULA 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
02 Use of Goods and Services	-	-	717,271	-	421,489
02 General Operations	-	-	717,271	-	421,489
Programme Total	(0)	(0)	717,271	(0)	421,489

The budget allocation by Economic Classification shows that K421,489 has been allocated towards the Use of Goods and Services for operational costs.

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
7 Recreation Culture and Religion	(0)		717,271		421,489
001 Cultural Affairs	(0)	(0)	10,852	(0)	15,724
042 Sports Promotion	(0)	(0)	706,419	(0)	405,765
Programme Total	(0)	(0)	717,271		421,489

The Recreation Culture and Religion programme has been allocated K421,489 of which Cultural Affairs has a sum of K 15,724 for support of traditional ceremonies and cultural centers. Sports Promotion has been allocated K 405,765 so as to ensure that various disciplines of sports are promoted and implemented and that talent is harnessed for further promotion and development.

HEAD 9805 KAZUNGULA 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
Inventorizing of all Cultural Practices in the district					
01 Number of Inventories of all Cultural Practices conducted	(0)	(0)	(0)	(0)	1
Development of the cultural and creative industries in districts					
01 Number of cultural and creative industries in districts managed	(0)	(0)	(0)	(0)	1
Number of cultural and creative industries in districts managed					
Traditional Ceremonies Supported					
01 Number of Traditional Ceremonies Supported	(0)	(0)	(0)	(0)	5
Sports activities promoted					
01 Number of sports activities conducted.	(0)	(0)	(0)	(0)	5
02 Number of sports recreational activities conducted.	(0)	(0)	(0)	(0)	30
03 Number of Sports clubs registered	(0)	(0)	(0)	(0)	10
04 Number of Sports facilities constructed	(0)	(0)	(0)	(0)	1
05 Number of Sports Activities monitored	(0)	(0)	(0)	(0)	5
National Sports Policy Sensitization meetings undertaken					
01 Number of National Sports Policy sensitization meetings held.	(0)	(0)	(0)	(0)	4

Executive Authority:**Controlling Officer:**

Under this programme the Council intends to promote cultural affairs and Community sport in the District. Further, the Council will support five (5) traditional ceremonies, establish a multi purpose sport facility and 30 sports recreational activities to be held for talent identification.

HEAD 9805 KAZUNGULA 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
02 Use of Goods and Services	-	-	60,371	-	25,402
02 General Operations	-	-	60,371	-	25,402
01 Community Development	-	-	60,371	-	25,402
Programme Total	(0)	(0)	60,371	(0)	25,402

The budget allocation by Economic Classification shows that the Use of Goods and Services has been apportioned a sum of K25,402. This will ensure preservation of documents of national interest in the district.

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
8 Education and Skills Development	(0)		60,371		25,402
001 District archives	(0)	(0)	19,241	(0)	19,241
005 Early Childhood Education	(0)	(0)	41,129	(0)	6,161
Programme Total	(0)	(0)	60,371		25,402

Education and Skills Development programme will be allocated K25,402 under sub-programme of District Archives which has been apportioned K19,241 for collection and preservation of National Archives and Early Childhood Education has been allocated K6,161 towards monitoring of ECEs

HEAD 9805 KAZUNGULA 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
District departments surveyed					
01 Percentage of District surveyed	(0)	(0)	(0)	(0)	100
Records collected					
01 Percentage of NA17 boxes collected in a quarter	(0)	(0)	(0)	(0)	100
District records processed and shelved					
01 Percentage of NA17 boxes processed and shelved in a quarter	(0)	(0)	(0)	(0)	40
Monitoring of ECE and adult education in all wards					
01 Proportion of Monitored ECE and adult education in all wards	(0)	(0)	(0)	(0)	100

Executive Authority:**Controlling Officer:**

Under the Education and Skills Development programme, the council has targeted 100 percent for District survey and Collection NA17 boxes and also 40 percent for NA17 boxes to be processed and shelved. The programme also aims to achieve 100% of its monitoring activities for Early Childhood Education

HEAD 9805 KAZUNGULA 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
01 Personal Emoluments	-	-	4,099,380	-	4,509,116
01 Salaries and Wages	-	-	4,099,380	-	4,509,116
02 Use of Goods and Services	-	-	778,492	-	1,131,738
02 General Operations	-	-	778,492	-	1,131,738
01 Building Inspectorate	-	-	56,149	-	57,890
04 Assets	-	-	35,427	-	308,000
01 Non-Financial Assets (Capital Expenditure)	-	-	35,427	-	308,000
Programme Total	(0)	(0)	4,913,300	(0)	5,948,853

The budget allocation by Economic Classification for the Public Order and Safety programme shows a total of K5.9 million of which Personal Emoluments amounting to K4.5 million will cater for staff in fire, building regulations and council police sections, Use of Goods and Services amounting to K1 million to cover operational costs has been allocated with K308,000 in Assets amounting to K308,000 for the Fire Section

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
10 Public Order and Safety	(0)	(0)	4,913,300		5,948,853
018 Community Policing	(0)	(0)	1,271,210	(0)	1,785,405
041 Fire Protection Services	(0)	(0)	3,422,841	(0)	3,925,062
067 Building Regulations	(0)	(0)	219,249	(0)	238,387
Programme Total	(0)	(0)	4,913,300		5,948,853

Public Order and Safety programme has been given an allocation of K5.9 million with the allocations being distributed amongst the following sub-programmes namely; Community Policing with K1.8 million to enhance safety and improve public order in the district, Fire Protection Services amounting to K3.9 million will focus on providing fire and rescue operation services and installation of fire extinguishers to ensure safety against fires and Building Regulations has been allocated K238,387 for the regulation of all building developments taking place within the district.

HEAD 9805 KAZUNGULA 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
Council properties protected					
01 Number council properties protected	(0)	(0)	3	(0)	5
Building plans scrutinized					
01 Proportion of building plans scrutinized per total applications	(0)	(0)	100	(0)	100
Buildings inspected					
01 Proportion of new structures inspected	(0)	(0)	80	(0)	100
Fire fighting and emergencies successfully conducted					
01 Proportion of successful fire and rescue operations against emergencies	(0)	(0)	100	(0)	100
Special services conducted					
01 Proportion of special services conducted against special services emergencies	(0)	(0)	100	(0)	100

Executive Authority:**Controlling Officer:**

The Local Authority will ensure public order and safety is adhered to by protecting five (5) Council properties, Scrutinizing one hundred (100) percent of the building plans lodged in as applications as well as providing fire and rescue services to estimated twenty four (24) average emergencies and sixty eight (68) average special services.

HEAD 9805 KAZUNGULA 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
01 Personal Emoluments	-	-	9,285,395	-	9,637,153
01 Salaries and Wages	-	-	8,037,619	-	8,166,140
04 ICT	-	-	308,292	-	342,574
02 Other Emoluments	-	-	166,000	-	132,000
03 Personnel Related Costs	-	-	1,081,776	-	1,339,013
02 Use of Goods and Services	-	-	3,264,639	-	3,328,698
02 General Operations	-	-	3,264,639	-	3,328,698
04 Assets	-	-	268,600	-	461,653
01 Non-Financial Assets (Capital Expenditure)	-	-	268,600	-	461,653
01 Human Resource and Administration	-	-	58,115	-	236,588
02 Auditing	-	-	-	-	27,318
05 Liabilities	-	-	1,654,500	-	2,212,713
01 Outstanding Bills	-	-	1,654,500	-	2,212,713
Programme Total	(0)	(0)	14,473,134	(0)	15,640,217

The budget allocation by Economic Classification shows a total of K15.6 million and Personal Emoluments has been apportioned K9.6 million which includes the salaries for the Council Secretary, the Council Chairperson, the Director of Finance, Chief Human Resource Officer, the Chief Administration Officer, and all support staff in administration and the programme as a whole. Use of Goods and Services amounting to K3 million will cover operational costs and Assets amounting to K461,653 will cover installation of Motor Vehicle GPS Tracking devices, procurement of office computers and chairs for hire. While K2.2 million has been allocated towards servicing of liabilities.

HEAD 9805 KAZUNGULA 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
11 Management and Support Services	(0)		14,473,134		15,640,217
001 Human Resource and Administration	(0)	(0)	6,137,432	(0)	4,949,319
009 Auditing	(0)	(0)	616,080	(0)	653,653
016 Procurement Management	(0)	(0)	783,865	(0)	874,652
024 ICT	(0)	(0)	594,953	(0)	611,162
028 Executive Management	(0)	(0)	1,804,154	(0)	3,002,546
035 Accounting Management	(0)	(0)	4,536,650	(0)	5,548,886
Programme Total	(0)	(0)	14,473,134		15,640,217

Management and Support Services programme has been allocated K15.6 million which is spread among the following sub-programmes; Human Resource and Administration K4.9 million for staff development programs including commemoration of national events and general, Executive Management K3 million meant for executive meetings, implementation of council resolutions and policy formulation. Procurement K874,652 to cater for preparations and submission of procurement plans and holding of procurement committee meetings where as Auditing K653,653 meant for performing of internal audit functions. In addition, Accounting Management has been apportioned K5.5 million to facilitate effective and efficient management of all financial matters, servicing of debt and other administrative purposes, whereas Information Systems Technology is apportioned K611,162 for local area networking and the maintenance computer software and hardware. This will support the overall management and administration of the Council and ensure all operations are in place.

HEAD 9805 KAZUNGULA 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
Audit reports prepared					
01 Number of key internal audit reports produced	(0)	(0)	16	(0)	5
Annual procurement plan implemented					
01 Annual procurement plan in place	1	(0)	1	1	1
Council resolutions implemented					
01 Proportion of council resolutions implemented	(0)	(0)	100	(0)	100
Institutional administrative operations managed					
01 Proportion of administrative targets met in each operational area	(0)	(0)	100	(0)	100
Council Assts Insured					
01 Number of Council Properties Insured	(0)	(0)	36	(0)	20
National events commemorated					
01 Number of national events celebrated	(0)	(0)	7	(0)	7
Council motor vehicles maintained					
01 Number of vehicles maintained	(0)	(0)	7	(0)	7
Organisation and Development function undertaken					
01 No. of Staff trained	(0)	(0)	(0)	(0)	8
02 No. of LGAZ Meetings attended	(0)	(0)	(0)	(0)	10
Human Resource Management Function undertaken					
01 No of Officers proceeding on Leave	(0)	(0)	(0)	(0)	8
02 No of Human Resource Management Committee Meetings	(0)	(0)	(0)	(0)	8
Staff Organisation and Development Management Undertaken					
01 No of staff training Plans impemented	(0)	(0)	(0)	(0)	1
I.C.T Infrastructure Developed					
01 Percentage of Local Area Network and Systems Uptime	(0)	(0)	(0)	(0)	85
Financial reports prepared					
01 Number of financial reports produced	(0)	(0)	5	(0)	5
Annual budgets prepared					
01 Annual budgets in place	(0)	(0)	1	(0)	1
General Financial Administrative Functions Managed					
01 Percentage performance on annual budget	(0)	(0)	75	(0)	80

Executive Authority:

Controlling Officer:

The Management and Support Services program will focus on enhancing accountability and prudent utilization of resources allocated and generated by the Council through improved human resources development and management as well as strengthened planning, budgeting and financial management systems. The programme will also ensure control of the institution by ensuring the production of Audit reports per Quarter, hence four (4) are expected to be produced in the ensuing year plus other supplementary audit reports bringing the total to twenty four (24).

The programme will ensure a procurement plan (1 targeted to be done) for the ensuing year to ensure goods and services are procured timely and the Council will ensure four (4) financial reports are produced quarterly and one (1) annual Financial Statement. It is also envisaged that one hundred (100) percent of the Council resolutions will be implemented.

HEAD 9805 KAZUNGULA 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
01 Personal Emoluments	-	-	1,016,433	-	1,322,373
01 Salaries and Wages	-	-	1,016,433	-	1,322,373
02 Use of Goods and Services	-	-	819,317	-	190,880
02 General Operations	-	-	819,317	-	190,880
07 ICT	-	-	819,317	-	190,880
04 Assets	-	-	34,624	-	1,623,000
01 Non-Financial Assets (Capital Expenditure)	-	-	34,624	-	1,623,000
07 ICT	-	-	34,624	-	1,623,000
Programme Total	(0)	(0)	1,870,374	(0)	3,136,253

The budget allocation by Economic Classification shows a Programme total of K3 million of which Personal Emoluments accounts for K1.3 million for salaries of the Valuation Officer, Cashiers and Revenue Collectors. Use of Goods and Services amounts to K190,880 to cover operational costs and Assets amounting to K1.6 million for revenue enhancements initiatives such as the building of revenue shelters, barriers and fencing of truck yard.

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
12 Resource Mobilisation and Management	(0)		1,870,374		3,136,253
067 Revenue Mobilisation and Enhancement	(0)	(0)	1,870,374	(0)	3,136,253
Programme Total	(0)	(0)	1,870,374		3,136,253

The Resource Mobilization and Management programme has been allocated a total of K3 million of which the entire amount has been allocated towards Revenue Mobilization and Enhancement. This programme is aimed at maximizing the collection and enhancement of own source revenue. It will ensure a stable source of income for the council thereby ensuring the provision of essential goods and services such as healthcare, infrastructure and social welfare.

HEAD 9805 KAZUNGULA 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
Revenue collected					
01 Proportion of revenue collected against budgeted	(0)	(0)	80	(0)	80
02 Percentage of Bills Distributed	(0)	(0)	(0)	(0)	100
Revenue collection Enhanced					
01 Proportion increase in revenue collected	(0)	(0)	30	(0)	50
Improved Property Taxation Base And Real Estate Management					
01 Proportion of rates anomalies reported and rectified	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer:

To enhance revenue collection, the council plans to achieve at least Eighty (80) percent revenue collection efficiency against the budgeted amount and has planned for a hundred (100) percent distribution rate of bills as well as a hundred (100) percent rectification of rates anomalies reported.

HEAD 9805 KAZUNGULA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 13 : District Health services

Programme Objective(S)

To provide comprehensive curative care, diagnostic services, maternal health including emergency services, supportive services, maintaining and improving infrastructure and administrative services for the smooth running of District Health Services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	5,446	-	-
01 Salaries and Wages	-	-	5,446	-	-
02 Use of Goods and Services	-	-	3,943,589	-	2,869,171
02 General Operations	-	-	3,943,589	-	2,869,171
04 Assets	-	-	145,420	-	62,000
01 Non-Financial Assets (Capital Expenditure)	-	-	145,420	-	62,000
05 Liabilities	-	-	8,585	-	-
01 Outstanding Bills	-	-	8,585	-	-
Programme Total	(0)	(0)	4,103,040	(0)	2,931,171

The budget allocation by Economic Classification shows that K2,9 Million has been channeled towards Use of Goods and Services. In addition, an amount totaling to K62,000 for acquisition of assets as been set aside.

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
13 District Health services	(0)	(0)	4,103,040	(0)	2,931,171
001 Primary Health Services	(0)	(0)	3,525,639	(0)	2,353,770
002 District Health Coordination	(0)	(0)	577,401	(0)	577,401
Programme Total	(0)	(0)	4,103,040	(0)	2,931,171

District Health Services has been allocated a total of K2.9 million of which Primary Health with a sum of K2.4 million which will be cater for services such as preventive care, focusing on promoting overall well-being of patients through regular check-ups vaccinations and screening care services while District Health Co-ordination has a sum of K577,401 to ensure strategic and systematic and strategic approach of coordinating various healthcare provisions and resources within the district. The programme is expected to ensure that Primary Health Care Services are provided to the citizenry in the district.

HEAD 9805 KAZUNGULA TOWN COUNCIL

Programme: 13 District Health services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Outreach Services provided					
01 Percentage of under 1 year fully immunized	(0)	(0)	(0)	(0)	85
02 Percentage of pregnant women attending ANC in the first trimester	(0)	(0)	(0)	(0)	48
03 Percentage of teenages attending first ANC visit	(0)	(0)	(0)	(0)	24
Community & Family Health services provided					
01 Percentage of household with at least 1 ITN	(0)	(0)	(0)	(0)	98
02 Percentage of children with malaria receiving ACT at community level	(0)	(0)	(0)	(0)	80
03 Percentage of children < 5 years with Severe Acute Malnutrition admitted	(0)	(0)	(0)	(0)	77
Health Centre Clinical Care services provided					
01 Percentage of deliveries assisted with skilled personal	(0)	(0)	(0)	(0)	55
02 Percentage of HIV positive clients receiving ART	(0)	(0)	(0)	(0)	100
03 Percentage of HIV positive clients receiving ART with suppressed viral load	(0)	(0)	(0)	(0)	100
04 Percentage of TB cases diagnosed and treated among all incident TB cases	(0)	(0)	(0)	(0)	85
05 Number of maternal deaths due to pregnancy or delivery	(0)	(0)	(0)	(0)	-
06 Percentage of institutional deliveries	(0)	(0)	(0)	(0)	55
Administrative & Utility services Provided					
01 Percentage of health facilities assessed	(0)	(0)	(0)	(0)	100
02 Percentage of health facilities provided with technical support and supervision	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer:

Under this programme which is shared between two (2) sub-programmes of Primary Health and District Health Coordination, the council intends to provide outreach services, Community and family Health Services and Health centre and Clinical care services

To this end, the Local Authority among its many health targets intends to immunise 85 percent of children under 1 in the district, achieve 100 percent for both HIV positive clients receiving ART and suppressed viral load and 85 percent of TB cases diagnosed and treated among all incident TB cases.

HEAD 9805 KAZUNGULA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 15 : Transport Services****Programme Objective(S)**

To facilitate efficient and effective transport and logistics systems in order to transform Zambia into a regional transport hub.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
04 Assets	-	-	3,742,847	-	3,200,587
01 Non-Financial Assets (Capital Expenditure)	-	-	3,742,847	-	3,200,587
02 Transport Services	-	-	3,742,847	-	3,200,587
Programme Total	(0)	(0)	3,742,847	(0)	3,200,587

The budget allocation by Economic Classification shows that K3.2 million has been allocated to Assets meant for maintenance and rehabilitation of roads.

Programme 0015: Transport Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	(0)		3,742,847		3,200,587
001 Road Transport	(0)	(0)	3,742,847	(0)	3,200,587
Programme Total	(0)	(0)	3,742,847		3,200,587

Transport Services has been allocated a total allocation of K3.2 million under the sub-programme of Road and Transport. The programme is expected to facilitate the maintenance and rehabilitation of roads in order to facilitate for people in remote areas to easily access education, healthcare, employment opportunities and increase efficiency in supply chains for businesses.

Programme: 15 Transport Services**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Road maintained					
01 Number of Kilometers of roads maintained	(0)	(0)	(0)	(0)	30

Executive Authority:

Controlling Officer:

Under this programme which has only one sub-programme of transport, the council intends to facilitate the promotion of efficient services in the transport and logistics sub-sector.

To this end, the council has targeted Thirty (30) Kilometers of roads to be maintained.

HEAD 9805 KAZUNGULA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective(S)

To improve agriculture productivity and production

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	565,035
02 General Operations	-	-	-	-	565,035
18 Agriculture unit	-	-	-	-	385,035
19 Agribusiness and Marketing	-	-	-	-	45,000
20 Management and Support Services	-	-	-	-	135,000
04 Assets	-	-	-	-	5,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	5,000
20 Management and Support Services	-	-	-	-	5,000
Programme Total	(0)	(0)	-	(0)	570,035

The budget allocation by Economic Classification for the Agriculture services programme shows a total of K 570,035 of which Use of Goods and Services amounting to K565,035 to cover operational costs and Assets amounting to K 5,000 for acquisition of assets.

Programme 0016: Agricultural Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
16 Agricultural Services	(0)		-		570,035
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	385,035
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	45,000
073 Agriculture Co-ordination	(0)	(0)	-	(0)	140,000
Programme Total	(0)	(0)	-		570,035

Agriculture services has been allocated a total allocation of K570,035 which is spread among the following sub-programmes; Agricultural crop production , Advisory and Technical services(K385,035); Agribusiness Development and Marketing(K45,000) and Agriculture Co-ordination(k140,000).The programme is expected to facilitate agriculture productivity and production

HEAD 9805 KAZUNGULA TOWN COUNCIL

Programme: 16 Agricultural Services**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Farm mechanization promoted					
01 Number of farmers having access to mechanization services	(0)	(0)	(0)	(0)	1,200
Irrigation Technologies promoted					
01 Number of farmers trained in irrigation	(0)	(0)	(0)	(0)	1,200
Climate Smart Agriculture technologies promoted					
01 Number of farmers trained in CSA	(0)	(0)	(0)	(0)	1,200
Nutrition education promoted among farmers					
01 Number of farmers trained in Nutrition	(0)	(0)	(0)	(0)	1,200
Crop diversification promoted					
01 Number of farmers trained in Crop diversification	(0)	(0)	(0)	(0)	1,200
Good farm management practices promoted					
01 Number of farmers trained in Farm management	(0)	(0)	(0)	(0)	1,200
Crop diversification promoted					
01 Number of demo established	(0)	(0)	(0)	(0)	34
Climate Smart Agriculture technologies promoted					
01 Number of FFSs operational	(0)	(0)	(0)	(0)	34
Farm mechanization promoted					
01 Number of field officers trained in mechanization	(0)	(0)	(0)	(0)	34
Irrigation Technologies promoted					
01 Number of field officers trained in irrigation	(0)	(0)	(0)	(0)	34
Climate Smart Agriculture technologies promoted					
01 Number of field officers trained in CSA	(0)	(0)	(0)	(0)	34
Nutrition education promoted among farmers					
01 Number of field officers trained in mechanization Nutrition	(0)	(0)	(0)	(0)	34
Crop diversification promoted					
01 Number of field officers trained in Crop diversification	(0)	(0)	(0)	(0)	34
Good farm management practices promoted					
01 Number of field officers trained in farm management	(0)	(0)	(0)	(0)	34
Extension service delivery enhanced					
01 Number of backstopping, monitoring and evaluation	(0)	(0)	(0)	(0)	34
Agriculture Information Dissemination promotion					
01 Number of radio/TV programmes produced and disseminated	(0)	(0)	(0)	(0)	12
02 Number of agriculture shows organised and exhibited	(0)	(0)	(0)	(0)	8
Agricultural Trade Facilitated					
01 Number of Phytosanitary Inspections done	(0)	(0)	(0)	(0)	1,000
02 Number phytosanitary permits and certificates Issued	(0)	(0)	(0)	(0)	500
Market Information and Bulletin Development and Dissemination					
01 Number of commodity Market Bulletins produced and Disseminated	(0)	(0)	(0)	(0)	52
Access to agricultural finance enhanced					
01 Number of farmers accessing agricultural finance	(0)	(0)	(0)	(0)	500
Farmers trained in entrepreneurship skills					
01 Number of entrepreneurship trainings conducted	(0)	(0)	(0)	(0)	4

HEAD 9805 KAZUNGULA TOWN COUNCIL

Agricultural Services Coordinated						
01	Number of HRA cases submitted	(0)	(0)	(0)	(0)	12
02	Number of utility bills paid	(0)	(0)	(0)	(0)	12
03	Number of vehicles insured.	(0)	(0)	(0)	(0)	1
04	Number of vehicles serviced and repaired	(0)	(0)	(0)	(0)	3
05	Number of office equipment serviced and repaired	(0)	(0)	(0)	(0)	15
06	Proportion of Office Materials procured	(0)	(0)	(0)	(0)	1
07	Number of financial returns submitted	(0)	(0)	(0)	(0)	4
08	Number of quarterly and annual reports generated and submitted	(0)	(0)	(0)	(0)	5
09	Number of planning and review meetings held	(0)	(0)	(0)	(0)	5
10	Number of backstopping monitoring and evaluation visits	(0)	(0)	(0)	(0)	34
11	Number of public functions attended	(0)	(0)	(0)	(0)	5

Executive Authority:

Controlling Officer:

HEAD 9805 KAZUNGULA TOWN COUNCIL

Under this programme which is shared between two (3) sub-programmes of Agriculture crop production, advisory and technical services, Agribusiness and Market Promotion, Agricultural Coordination.

The Council has targeted 1200 farms to be trained in mechnization, irrigation, CSA, nutrition, crop diversification among other things.

and District

Health Services, the council intends to support the basic management of uncomplicated medical conditions, maternal and child health services at health centres, health post and in the community

To this end, the Local Authority among its many health targets intends to immunise 100 percent of children in the district, achieve 100 percent antenatal coverage below fourteen (14) weeks and percent deliveries by skilled personnel

HEAD 9805 KAZUNGULA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective(S)

To facilitate increased livestock production and productivity

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	217,302	-	486,160
02 General Operations	-	-	217,302	-	486,160
21 Fisheries and Livestock Marketing	-	-	-	-	43,807
23 Fisheries Unit	-	-	-	-	88,668
24 Livestock Development	-	-	-	-	62,136
25 Management and Support	-	-	-	-	184,861
Programme Total	(0)	(0)	217,302	(0)	486,160

The budget allocation by Economic Classification for Fisheries and Livestock programme shows a total of K486,160 under use of goods and services.

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
17 Fisheries and Livestock	(0)		217,302		486,160
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	43,807
075 Animal Health Services	(0)	(0)	217,302	(0)	106,688
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	88,668
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	62,136
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	184,861
Programme Total	(0)	(0)	217,302		486,160

Fisheries and Livestock has been allocated a total allocation of K486,160 which is spread among the following sub-programmes; Fisheries and Livestock Marketing(K43,807), Animal Health Services(106,688), Fisheries Production and Productivity Improvement (K88,668), Livestock Production and Productivity Improvement and District Fisheries and Livestock Production.

HEAD 9805 KAZUNGULA TOWN COUNCIL**Programme: 17 Fisheries and Livestock****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Capacity Building of farmers in Farming as a Business (F A A B) conducted					
01 Number of farmer entrepreneurship trainings conducted	(0)	(0)	(0)	(0)	12
Food Fare held					
01 Number of Trainings conducted	(0)	(0)	(0)	(0)	4
Market information collected					
01 Number of market bulletins produced	(0)	(0)	(0)	(0)	4
District, Provincial and National agricultural shows attended					
01 Number of shows are attended	(0)	(0)	(0)	(0)	3
Veterinary services provided					
01 Farmers trained in livestock disease management and control	(0)	(0)	(0)	(0)	2,000
02 Number of disease surveillance programs undertaken.	(0)	(0)	(0)	(0)	3
03 Number of disease control activities undertaken	(0)	(0)	(0)	(0)	10
04 Number of supervisory visits undertaken	(0)	(0)	(0)	(0)	12
Fisheries Production and Productivity Improved					
01 Number of aquaculture extension services conducted.	(0)	(0)	(0)	(0)	100
02 Number of fishers licensed and registered.	(0)	(0)	(0)	(0)	3,000
03 Number of capture fisheries extension services conducted	(0)	(0)	(0)	(0)	100
04 Number of fisheries co-management structures established and strengthened.	(0)	(0)	(0)	(0)	15
05 Number of fisheries surveillance and law enforcement patrols conducted.	(0)	(0)	(0)	(0)	100
06 Number of fisheries regulations awareness meetings conducted.	(0)	(0)	(0)	(0)	100
07 Number of Capture Fisheries exchange visits undertaken.	(0)	(0)	(0)	(0)	100
08 Number of Trainings and sensitizations of fishers conducted.	(0)	(0)	(0)	(0)	100
09 Number of accountable documents collected.	(0)	(0)	(0)	(0)	2
Livestock field days, trainings and demonstrations conducted					
01 Number of field days conducted	(0)	(0)	(0)	(0)	1
02 Number of farmer trainings conducted	(0)	(0)	(0)	(0)	8
03 Number of farmers trained	(0)	(0)	(0)	(0)	2,000
District Fisheries and Livestock services coordinated					
01 Number of Shows coordinated	(0)	(0)	(0)	(0)	3
02 Number of monitoring and backstopping visits conducted.	(0)	(0)	(0)	(0)	8
03 Number of financial reports submitted	(0)	(0)	(0)	(0)	4
04 Number of staff returns submitted	(0)	(0)	(0)	(0)	4
05 Number of planning and review meetings attended	(0)	(0)	(0)	(0)	2
06 Number of national events participated in	(0)	(0)	(0)	(0)	5
07 Number of expores attended	(0)	(0)	(0)	(0)	2

Executive Authority:**Controlling Officer:**

Under this programme which is has Five (5) sub-programme namely Fisheries and Livestock Marketing, Animal Health Services, Fisheries Production and Productivity Improvement, Livestock production and Productivity Improvement and District fisheries and Livestock production. The council intends to facilitate effective service delivery in support of the operations of the Ministry of Fisheries and Livestock. To this end the Council has targeted among other things 2,000 Farmers to be trained in Livestock disease management and control and 3,000 Fisher to be licensed and registered

HEAD 9805 KAZUNGULA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 18 : Social Protection and Community Development****Programme Objective(S)**

To provide social economic empowerment to the poor in order to reduce poverty, vulnerability and inequality of vulnerable individuals, groups or members in need of livelihood Skills.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	1,041,063
02 General Operations	-	-	-	-	1,041,063
26 Social Welfare unit	-	-	-	-	1,035,893
27 Community Development unit	-	-	-	-	5,170
03 Transfers	-	-	-	-	26,609,919
01 Transfers	-	-	-	-	26,609,919
26 Social Welfare unit	-	-	-	-	26,609,919
Programme Total	(0)	(0)	-	(0)	27,650,982

The budget allocation by economic classification for Social protection and Community development shows a total of K27.7 million of which K1 million is allocated under use of goods and services and K26.6 million apportioned under the classification of Transfers

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
18 Social Protection and Community Development	(0)		-		27,650,982
079 District Social welfare	(0)	(0)	-	(0)	27,645,812
080 Community Development	(0)	(0)	(0)	(0)	5,170
Programme Total	(0)	(0)	-		27,650,982

Social Protection and Community Development has been allocated a total allocation of K27.7 million which is spread among the following sub-programmes; District Social welfare K27.6 million and Community Development K5,170. The programme is expected to improve social protection and welfare, community development in the district and to facilitate the cash for work programme

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Programme: 18 Social Protection and Community Development**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Nutritional Suppliments provided to infants					
01 Number of Infants supported with Baby formula and supplimentary feeds	(0)	(0)	(0)	(0)	10
Repatriation of stranded persons					
01 Number of stranded persons repatriated	(0)	(0)	(0)	(0)	5
Social support provided to vulnerable persons					
01 Number of vulnerable persons assisted with Social support.(Food, clothing,beddings,toiletries and uniforms)	(0)	(0)	(0)	(0)	5
Victims of Minor disasters Assisted					
01 Number of persons with minor disasters assisted (arson cases)	(0)	(0)	(0)	(0)	10
Health care cost scheme provided					
01 Number of persons assisted with medical bills and appliances	(0)	(0)	(0)	(0)	4
Rehabiliton services provided to child Offenders					
01 Number of Child offenders faciliated to approved schools	(0)	(0)	(0)	(0)	10
District Social Welfare Office Managed					
01 Number of months with full supply of stationery	(0)	(0)	(0)	(0)	12
Elderly persons supported with food and blankets					
01 Number of elderly persons supported with food stuff and Blankets	(0)	(0)	(0)	(0)	10
Shelter repaired for elderly persons					
01 Number of Shelters repaired	(0)	(0)	(0)	(0)	10
welfare Services offered to GBV survivors					
01 Number of GBV survivors Supported	(0)	(0)	(0)	(0)	10
Cash for Work Inititative implemented in the district					
01 proportion of Cash for work funds disbursed	(0)	(0)	(0)	(0)	100
Adult Literacy Capacity Building Conducted					
01 Number of adult literacy awareness & sensitisation meetings held	(0)	(0)	(0)	(0)	10

Executive Authority:

Controlling Officer:

Under this programme which is shared between two(2) sub-programmes namely District Social welfare and Community Development. The has targeted 10 infacts to be supported wit baby formular, 10 elderly people to supported with food stuff and blankets and also 10 adult literacy awareness metings to held among other things. Cahs for work programme is also targeted for one hundred (100) percent disbursement.

Head Total:**120,446,646**

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
KALOMO TOWN COUNCIL	01 CDF community projects implemented			
	1 Proportion of Community projects implemented	75	(0)	(0)
	01 CDF youth women and community empowerment programmes implemented			
	1 Number of CDF youth,women and community grants empowered	62	(0)	(0)
	2 Number of CDF youth, women and community loans empowered	18	(0)	(0)
	01 CDF administrative activities undertaken			
	1 Proportion of administrative and monitoring activities undertaken	100	(0)	(0)
	2 Number of radio programmes for CDF communication to be undertaken	24	(0)	(0)
	3 Proportion of completed community projects branded	100	(0)	(0)
	01 CDF secondary school and skills development bursaries implemented			
	1 Proportion of approved secondary school bursaries & bursaries implemented	100	(0)	(0)
	01 Quarterly ordinary council meetings held			
	1 Number of ordinary council meetings held	4	(0)	(0)
	02 Quarterly special ordinary council meeting held			
	1 Number of special ordinary council meetings held	1	(0)	(0)
	03 Quarterly committee meetings held			
	1 Number of council committee meetings held	12	(0)	(0)
	04 Ward Development Committees project proposals implemented			
	1 Percentage of Ward development funds disbursed	100	(0)	(0)
	01 Environmental issues mainstreamed in district plans			
	1 Number of Environmental assesments reviewed	5	(0)	(0)
	2 Number of Environmental Sensitisations conducted	16	(0)	(0)
	3 Number of Environmental Protection Committees formed	8	(0)	(0)
	4 No. of trees planted in the Township (Kazungula Green and Clean Campaign)	100	(0)	(0)
	01 Controlled Development			
	1 Proportion of planning permissions processed against allocated plots	100	(0)	(0)
	2 Proportion of Enforcement Notices served against number of illegal developments	100	(0)	(0)
	02 Local streets named			
	1 Number of street signages installed	5	(0)	(0)
	03 Number of Local area plans developed			
	1 Number of Local area plan developed	1	(0)	(0)
01 Condoms distributed				
1 Proportion of sourced condoms distributed	75	(0)	(0)	

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02 HIV/STIs/TB programmes mainstreamed in district projects & programmes			
1 Number of HIV/STIs/TB Programmes mainstreamed	4	(0)	(0)
2 Number of HIV national events held	2	(0)	(0)
3 Number of active HIV school based clubs formed	4	(0)	(0)
4 Number of HIV and wellness meetings held with council workers	4	(0)	(0)
03 Gender issues mainstreamed			
1 Presence of a gender workplace policy	1	(0)	(0)
2 Presence of a gender committee	1	(0)	(0)
3 Number of sensitisation meetings on GBV issues held	4	(0)	(0)
01 Cemetery created			
1 Proportion of Land Cleared for Use as a Burial Site	75	(0)	(0)
01 Health inspections undertaken			
1 Number of premises inspected	800	(0)	(0)
2 Number of high public health risk areas disinfected	8	(0)	(0)
03 Dog registrations in the district conducted			
1 Number of dogs registered	50	(0)	(0)
04 Food sampling conducted			
1 No. of Food Inspections Conducted	24	(0)	(0)
2 Percentage of food sampled and examined	100	(0)	(0)
01 Pest control conducted			
1 Percentage of affected premises fumigated	95	(0)	(0)
01 Pollution Control			
1 No. of enforcement operations conducted	24	(0)	(0)
2 No. of pollution complaints received and attended	100	(0)	(0)
01 Solid waste collected			
1 Number of loads of solid waste collected	720	(0)	(0)
02 Keep Zambia clean activities conducted			
1 Number of weekly cleaning campaigns conducted	48	(0)	(0)
03 Dumpsite management conducted			
1 Percentage of compliance to environmental management regulations	1	(0)	(0)
2 Number of dumpsite cleaning operations conducted	2	(0)	(0)
01 Area pump minders trained to enhance operation and maintenance			
1 Number of area pump minders trainings conducted	1	(0)	(0)
03 Boreholes maintained and rehabilitated			
1 Number of boreholes rehabilitated and maintained	16	(0)	(0)
04 Water sanitation and hygiene sensitisations and education conducted			
1 No. of D. Washe Meetings Held	4	(0)	(0)

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2 No. of World Water Day Commemorated	1	(0)	(0)
01 Council market complexes managed			
1 Number of markets maintained	2	(0)	(0)
01 Percentage Improvement of public infrastructure			
1 Percentage of council buildings improved	100	(0)	(0)
03 30 Kilometers of feeder roads in the wards constructed			
1 Kilometers of roads constructed	30	(0)	(0)
04 Vegetation along Township roads controlled			
1 Proportion of bush clearing conducted in the CBD	100	(0)	(0)
07 Street Lights maintained			
1 Percentage of street lights maintained and operational	100	(0)	(0)
09 Dams rehabilitated			
1 Number of dams rehabilitated	4	(0)	(0)
01 Inventorying of all Cultural Practices in the district			
1 Number of Inventories of all Cultural Practices conducted	1	(0)	(0)
02 Development of the cultural and creative industries in districts			
1 Number of cultural and creative industries in districts managed	1	(0)	(0)
Number of cultural and creative industries in districts managed			
03 Traditional Ceremonies Supported			
1 Number of Traditional Ceremonies Supported	5	(0)	(0)
01 Sports activities promoted			
1 Number of sports activities conducted.	5	(0)	(0)
2 Number of sports recreational activities conducted.	30	(0)	(0)
3 Number of Sports clubs registered	10	(0)	(0)
4 Number of Sports facilities constructed	1	(0)	(0)
5 Number of Sports Activities monitored	5	(0)	(0)
02 National Sports Policy Sensitization meetings undertaken			
1 Number of National Sports Policy sensitization meetings held.	4	(0)	(0)
02 District departments surveyed			
1 Percentage of District surveyed	100	(0)	(0)
03 Records collected			
1 Percentage of NA17 boxes collected in a quarter	100	(0)	(0)
04 District records processed and shelved			
1 Percentage of NA17 boxes processed and shelved in a quarter	40	(0)	(0)
01 Monitoring of ECE and adult education in all wards			
1 Proportion of Monitored ECE and adult education in all wards	100	(0)	(0)
01 Council properties protected			
1 Number council properties protected	5	(0)	(0)

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01 Fire fighting and emergencies successfully conducted				
1 Proportion of successful fire and rescue operations against emergencies	100	(0)	(0)	
02 Special services conducted				
1 Proportion of special services conducted against special services emergencies	100	(0)	(0)	
01 Building plans scrutinized				
1 Proportion of building plans scrutinized per total applications	100	(0)	(0)	
02 Buildings inspected				
1 Proportion of new structures inspected	100	(0)	(0)	
01 Institutional administrative operations managed				
1 Proportion of administrative targets met in each operational area	100	(0)	(0)	
02 Council Assts Insured				
1 Number of Council Properties Insured	20	(0)	(0)	
03 National events commemorated				
1 Number of national events celebrated	7	(0)	(0)	
04 Council motor vehicles maintained				
1 Number of vehicles maintained	7	(0)	(0)	
05 Organisation and Development function undertaken				
1 No. of Staff trained	8	(0)	(0)	
2 No. of LGAZ Meetings attended	10	(0)	(0)	
06 Human Resource Management Function undertaken				
1 No of Officers proceeding on Leave	8	(0)	(0)	
2 No of Human Resource Management Committee Meetings	8	(0)	(0)	
07 Staff Organisation and Development Management Undertaken				
1 No of staff training Plans impemented	1	(0)	(0)	
01 Audit reports prepared				
1 Number of key internal audit reports produced	5	(0)	(0)	
01 Annual procurement plan implemented				
1 Annual procurement plan in place	1	(0)	(0)	
01 I.C.T Infrastructure Developed				
1 Percentage of Local Area Network and Systems Uptime	85	(0)	(0)	
01 Council resolutions implemented				
1 Proportion of council resolutions implemented	100	(0)	(0)	
01 Financial reports prepared				
1 Number of financial reports produced	5	(0)	(0)	
02 Annual budgets prepared				
1 Annual budgets in place	1	(0)	(0)	
03 General Financial Administrative Functions Managed				
1 Percentage performance on annual budget	80	(0)	(0)	

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01 Revenue collected				
1 Proportion of revenue collected against budgeted	80	(0)	(0)	
2 Percentage of Bills Distributed	100	(0)	(0)	
02 Revenue collection Enhanced				
1 Proportion increase in revenue collected	50	(0)	(0)	
03 Improved Property Taxation Base And Real Estate Management				
1 Proportion of rates anomalies reported and rectified	100	(0)	(0)	
01 Outreach Services provided				
1 Percentage of under 1 year fully immunized	85	(0)	(0)	
2 Percentage of pregnant women attending ANC in the first trimester	48	(0)	(0)	
3 Percentage of teenages attending first ANC visit	24	(0)	(0)	
02 Community & Family Health services provided				
1 Percentage of household with at least 1 ITN	98	(0)	(0)	
2 Percentage of children with malaria receiving ACT at community level	80	(0)	(0)	
3 Percentage of children < 5 years with Severe Acute Malnutrition admitted	77	(0)	(0)	
03 Health Centre Clinical Care services provided				
1 Percentage of deliveries assisted with skilled personal	55	(0)	(0)	
2 Percentage of HIV positive clients receiving ART	100	(0)	(0)	
3 Percentage of HIV positive clients receiving ART with suppressed viral load	100	(0)	(0)	
4 Percentage of TB cases diagnosed and treated among all incident TB cases	85	(0)	(0)	
5 Number of maternal deaths due to pregnancy or delivery	-	(0)	(0)	
6 Percentage of institutional deliveries	55	(0)	(0)	
01 Administrative & Utility services Provided				
1 Percentage of health facilities assessed	100	(0)	(0)	
2 Percentage of health facilities provided with technical support and supervision	100	(0)	(0)	
01 Road maintained				
1 Number of Kilometers of roads maintained	30	(0)	(0)	
01 Farm mechanization promoted				
1 Number of farmers having access to mechanization services	1,200	(0)	(0)	
02 Irrigation Technologies promoted				
1 Number of farmers trained in irrigation	1,200	(0)	(0)	
03 Climate Smart Agriculture technologies promoted				
1 Number of farmers trained in CSA	1,200	(0)	(0)	
04 Nutrition education promoted among farmers				
1 Number of farmers trained in Nutrition	1,200	(0)	(0)	
05 Crop diversification promoted				
1 Number of farmers trained in Crop diversification	1,200	(0)	(0)	

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06 Good farm management practices promoted				
1 Number of farmers trained in Farm management	1,200	(0)	(0)	
07 Crop diversifation promoted				
1 Number of demo established	34	(0)	(0)	
08 Climate Smart Agriculture technologies promoted				
1 Number of FFSs operational	34	(0)	(0)	
09 Farm mechanization promoted				
1 Number of field officers trained in mechanization	34	(0)	(0)	
10 Irrigation Technologies promoted				
1 Number of field officers trained in irrigation	34	(0)	(0)	
11 Climate Smart Agriculture technologies promoted				
1 Number of field officers trained in CSA	34	(0)	(0)	
12 Nutrition education promoted among farmers				
1 Number of field officers trained in mechanization Nutrition	34	(0)	(0)	
13 Crop diversification promoted				
1 Number of field officers trained in Crop diversifation	34	(0)	(0)	
14 Good farm management practices promoted				
1 Number of field officers trained in farm management	34	(0)	(0)	
15 Extension service delivery enhanced				
1 Number of backstopping, monitoring and evaluation	34	(0)	(0)	
16 Agriculture Information Dissemination promotion				
1 Number of radio/TV programmes produced and disseminated	12	(0)	(0)	
2 Number of agriculture shows organised and exhibited	8	(0)	(0)	
17 Agricultural Trade Facilitated				
1 Number of Phytosanitary Inspections done	1,000	(0)	(0)	
2 Number phytosanitary permits and certificates Issued	500	(0)	(0)	
01 Market Information and Bulletin Development and Dissemination				
1 Number of commodity Market Bulletins produced and Disseminated	52	(0)	(0)	
02 Access to agricultural finance enhanced				
1 Number of farmers accessing agricultural finance	500	(0)	(0)	
03 Farmers trained in entrepreneurship skills				
1 Number of entrepreneurship trainings conducted	4	(0)	(0)	
01 Agricultural Services Coordinated				
1 Number of HRA cases submitted	12	(0)	(0)	
2 Number of utility bills paid	12	(0)	(0)	
3 Number of vehicles insured.	1	(0)	(0)	
4 Number of vehicles serviced and repaired	3	(0)	(0)	

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5	Number of office equipment serviced and repaired	15	(0)	(0)
6	Proportion of Office Materials procured	1	(0)	(0)
7	Number of financial returns submitted	4	(0)	(0)
8	Number of quarterly and annual reports generated and submitted	5	(0)	(0)
9	Number of planning and review meetings held	5	(0)	(0)
10	Number of backstopping monitoring and evaluation visits	34	(0)	(0)
11	Number of public functions attended	5	(0)	(0)
	01 Capacity Building of farmers in Farming as a Business (F A A B) conducted			
1	Number of farmer entrepreneurship trainings conducted	12	(0)	(0)
	02 Food Fare held			
1	Number of Trainings conducted	4	(0)	(0)
	03 Market information collected			
1	Number of market bulletins produced	4	(0)	(0)
	04 District, Provincial and National agricultural shows attended			
1	Number of shows are attended	3	(0)	(0)
	01 Veterinary services provided			
1	Farmers trained in livestock disease management and control	2,000	(0)	(0)
2	Number of disease surveillance programs undertaken.	3	(0)	(0)
3	Number of disease control activities undertaken	10	(0)	(0)
4	Number of supervisory visits undertaken	12	(0)	(0)
	01 Fisheries Production and Productivity Improved			
1	Number of aquaculture extension services conducted.	100	(0)	(0)
2	Number of fishers licensed and registered.	3,000	(0)	(0)
3	Number of capture fisheries extension services conducted	100	(0)	(0)
4	Number of fisheries co-management structures established and strengthened.	15	(0)	(0)
5	Number of fisheries surveillance and law enforcement patrols conducted.	100	(0)	(0)
6	Number of fisheries regulations awareness meetings conducted.	100	(0)	(0)
7	Number of Capture Fisheries exchange visits undertaken.	100	(0)	(0)
8	Number of Trainings and sensitizations of fishers conducted.	100	(0)	(0)
9	Number of accountable documents collected.	2	(0)	(0)
	01 Livestock field days, trainings and demonstrations conducted			
1	Number of field days conducted	1	(0)	(0)
2	Number of farmer trainings conducted	8	(0)	(0)
3	Number of farmers trained	2,000	(0)	(0)
	01 District Fisheries and Livestock services coordinated			
1	Number of Shows coordinated	3	(0)	(0)

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2	Number of monitoring and backstopping visits conducted.	8	(0)	(0)
3	Number of financial reports submitted	4	(0)	(0)
4	Number of staff returns submitted	4	(0)	(0)
5	Number of planning and review meetings attended	2	(0)	(0)
6	Number of national events participated in	5	(0)	(0)
7	Number of expores attended	2	(0)	(0)
	01 Nutritional Suppliments provided to infants			
1	Number of Infants supported with Baby formula and supplimentary feeds	10	(0)	(0)
	02 Repatriation of stranded persons			
1	Number of stranded persons repatriated	5	(0)	(0)
	03 Social support provided to vulnerable persons			
1	Number of vulnerable persons assisted with Social support.(Food, clothing,beddings,toiletries and uniforms)	5	(0)	(0)
	04 Victims of Minor disasters Assisted			
1	Number of persons with minor disasters assisted (arson cases)	10	(0)	(0)
	05 Health care cost scheme provided			
1	Number of persons assisted with medical bills and appliances	4	(0)	(0)
	06 Rehabilition services provided to child Offenders			
1	Number of Child offenders faciliated to approved schools	10	(0)	(0)
	07 District Social Welfare Office Managed			
1	Number of months with full supply of stationery	12	(0)	(0)
	08 Elderly persons supported with food and blankets			
1	Number of elderly persons supported with food stuff and Blankets	10	(0)	(0)
	09 Shelter repaired for elderly persons			
1	Number of Shelters repaired	10	(0)	(0)
	10 welfare Services offered to GBV survivors			
1	Number of GBV survivors Supported	10	(0)	(0)
	11 Cash for Work Initative implemented in the district			
1	proportion of Cash for work funds disbursed	100	(0)	(0)
	01 Adult Literacy Capacity Building Conducted			
1	Number of adult literacy awareness & sensitisation meetings held	10	(0)	(0)

DOCUMENT AUTHENTICATION

I/We hereby certify that this document is genuine and has been reviewed and verified for accuracy and authenticity

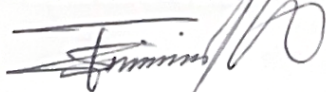
Signed on behalf of the council by

1.AUTHORIZED VERIFIER NAME: LUBINDA MWALA

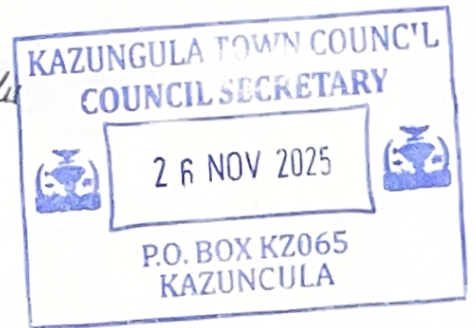
SIGNATURE: 

POSITION: COUNCIL SECRETARY

2.AUTHORIZED VERIFIER NAME: *Totah Simasiku*

SIGNATURE: 

POSITION: DIRECTOR FINANCE



DATE STAMP