HEAD 9513 KASENENGWA 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

Kasenengwa Town Council will contribute to the provision of an efficient, effective, sustainable public and environmentally sound service delivery through fostering community participation in development, upgrading of township and feeder roads, drilling of boreholes, improved refuse collection and sensitization of the community on disease outbreaks. Furthermore, the Local Authority plans to enhance citizen participation in the constituency development fund components through robust community sensitization meetings and radio programming weeky broadcasts.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK

Cluster : 01 Economic Transformation and Job Creation

Cluster Outcome 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategy : 03 Promote value addition and manufacturing

Strategy : 05 Improve transport and logistics

Strategy : 06 Enhance Generation, Transmission and Distribution of Electricity

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 Outcome 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

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

Strategy : 02 Improve technical, vocational and entrepreneurship skills

Strategy : 03 Increased access to higher education

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 02 Increase access to quality health care

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Strategy : 02 Improve sanitation services

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 01 Improved Coordination of Social Protection Programmes

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

Strategy : 03 Reduce developmental inequalities

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

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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 : 06 Strengthen Land Management and Administration

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

Strategy : 01 Strengthen human rights and constitutionalism

Strategy : 02 Strengthen the criminal and justice system and enhance rule of law

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
01	**Local taxes/rates**			
001	Personal levy	22,005	23,765	25,429
	SubItem Total	**22,005**	**23,765**	**25,429**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
02	**Fees and Charges**			
003	Building inspection-fees	9,000	9,720	10,400
004	Plan scrutiny fee	24,000	25,920	27,734
007	Rentals/lease of Council's properties	22,800	24,624	26,347
008	Non-Land Application forms fees	25,000	27,000	28,890
011	Search fees	2,000	2,160	2,311
013	Market fees	65,220	70,437	75,368
017	Affidavit fees	2,750	2,970	3,178
020	Hire of halls	2,500	2,700	2,889
024	Recommendations fees	75,600	81,648	87,363
032	Hire of plant and equipment	36,000	38,880	41,601
045	Notice of marriage fees	2,500	2,700	2,889
046	Abattoir/meat inspection fees	93,600	101,088	108,164
047	Registration of clubs and societies	15,000	16,200	17,334
050	Vendor Fees	10,000	10,800	11,556
053	Certification of documents	3,000	3,240	3,466
056	Repairs of cars/garage/car wash	1,695	1,830	1,958
059	Land Record	500	540	578
062	Hire of tents	1,500	1,620	1,733
064	Hire of Transport and Equipment	341,500	368,820	394,637
065	Council Minutes Extracts	29,250	31,590	33,801
066	Penalties	8,400	9,072	9,707
072	Booth fees	13,300	14,364	15,369
073	Ntemba fees	3,250	3,510	3,755
	SubItem Total	**788,365**	**851,433**	**911,028**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
03	**Licenses**			
002	Liquor licence	61,750	66,690	71,358
003	Firearm and ammunition licence	16,000	17,280	18,490
004	Petroleum Storage licence	54,000	58,320	62,402
005	Dog licence	7,500	8,100	8,667
	SubItem Total	**139,250**	**150,390**	**160,917**

OUTPUT BASED ANNUAL BUDGET

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
04	**Levies**			
001	Livestock Movement levy	500	540	578
002	Birds levy	540	583	624
005	Charcoal levy	3,000	3,240	3,467
006	Sand levy	2,500	2,700	2,889
010	Timber Levy	2,000	2,160	2,311
011	Telecommunication Mast	55,000	59,400	63,558
016	Grain Levy	48,000	51,840	55,468
017	Trading (Wholesale) Business Levy	50,800	54,864	58,704
018	Trading (Retail) Consumable groceries business	127,000	137,160	146,761
019	Retail Merchants non-consumable business	107,000	115,560	123,649
020	Trading (Retail) chain stores and supermarkets	12,650	13,662	14,618
026	Hawker	800	864	924
	SubItem Total	**409,790**	**442,573**	**473,551**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
05	**Permits**			
001	Health permits	26,000	28,080	30,045
002	Permit for opaque beer	6,000	6,480	6,933
003	Herbalist permit	1,395	1,506	1,612
005	Transportation of meat products	13,000	14,040	15,022
006	Transportation of opaque beer	3,000	3,240	3,467
007	Nursery, pre-school permits	535	578	618
009	Fire certificate	2,250	2,430	2,600
010	Extension of Business hours permits	2,000	2,160	2,310
	SubItem Total	**54,180**	**58,514**	**62,607**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
06	**Charges**			
003	Premium Plot- Residential	482,500	521,000	557,577
004	Premium Plot Commercial	338,959	366,075	391,700
007	Land Application Charges	12,500	13,500	14,445
008	Land Conversion	45,000	48,600	52,002
010	Sub-division of plot	40,000	43,200	46,224
011	Land regularisation	15,000	16,200	17,334
	SubItem Total	**933,959**	**1,008,575**	**1,079,282**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
07	**Other Incomes**			
099	Other Income	245,000	245,000	245,000
	SubItem Total	**245,000**	**245,000**	**245,000**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
08	**National Support (Grants)**			
001	Constituency Development Fund	36,058,151	36,058,151	36,058,151
002	Roads Grant	3,200,587	3,200,587	3,200,587
003	Health Grant	2,837,737	2,837,737	2,837,737
005	Grants in lieu of Rates	150,000	150,000	150,000
099	Other Grants	35,634,706	9,748,792	9,748,792
	SubItem Total	**77,881,181**	**51,995,267**	**51,995,267**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
09	**Donor Support**			
099	Other grants	9,743,520	9,743,520	9,743,520
	SubItem Total	**9,743,520**	**9,743,520**	**9,743,520**
Grand Total		**90,217,249**	**64,519,037**	**64,696,601**

4.0 BUDGET SUMMARY

The total budget for Kasenengwa Town Council for 2025 budget stands at K90.2 million and has been allocated to fifteen (15) programmes in line with the Council`s Integrated Development Plan and the 8th National Development Plan.

The 2025 budget has increased by K36.2 million which represents 67.27 percent as compared to 2024 budget of K53.9 million. This is as a result of the increase in the Constituency Development programme allocation from K30.6 million to K36 million per annum and the introduction of Cash For Work with an allocated amount of K25.8 million as well as the addition of more Devolved functions.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	7,333,865	9,636,558
22	Goods and Services	(0)	14,432,780	12,398,801
26	Grants and Other Payments(Transfers)	(0)	2,328,309	27,513,604
27	Subsidies to Non-Financial Enterprises	(0)	5,820,772	6,228,226
31	Non-Financial Assets	(0)	20,335,608	30,459,783
32	Financial Assets	(0)	3,492,463	3,736,936
41	Current Liabilities (Payable within one year)	(0)	192,000	243,341
	Head Total	**(0)**	**53,935,797**	**90,217,248**

Figure 1: Budget Allocation by Economic Classification

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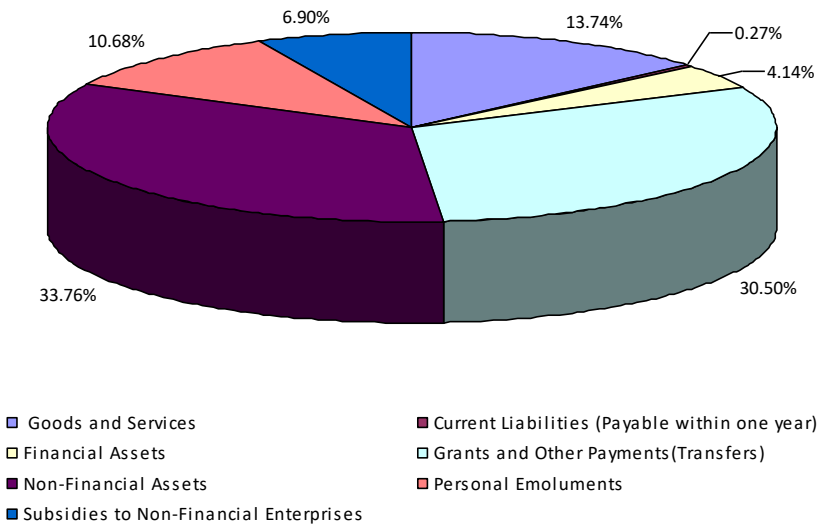

The budget allocation by Economic Classification shows a total allocation of K90.2 million. This allocation has been broken down into the following Economic Classifications, percentages and amounts;
The highest allocation is Non-Financial Assets which has been allocated K30.4 million representing 33.76 percent, this includes the Community projects under the Constituency Development Fund (CDF) and the Zambia Devolution Sector Fund.
This is followed by Grants and other payments (transfers) with an allocation of K27.5 million representing 30.50 percent, this allocation included Constituency Development Fund, Youth and Community Empowerment Loans and Grants.
Goods and Services has an allocated amount of K12.3 million representing 13.74 percent includes fuel services, office costs and other institutional operating costs.
Additionally, Personal Emoluments has been allocated K9.6 million representing 10.68 percent of the budget this is to cater for employees' salaries.
Further, Subsidies to Non-Financial Enterprises has been allocated K6.2 million representing 6.90 percent, this allocation is for Constituency Development Fund Skills Development and Secondary Boarding Bursaries.
Lastly, Financial Assets have been allocated K3.7 million which is 4.14 percent of the budget, and equally Current liabilities has been allocated K243,341 representing 0.27 percent to cover the payment of terminal benefits and current statutory obligations.

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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)	1,912,727	1,266,605
3	Integrated Development Planning	(0)	2,194,332	1,332,416
4	Economic and business development	(0)	1,860,000	-
5	Public health and Environmental protection	(0)	679,192	442,777
6	Housing and Community Amenities	(0)	2,954,060	9,159,652
7	Recreation Culture and Religion	(0)	338,620	309,345
8	Education and skills development	(0)	19,200	19,241
10	Public order and safety	(0)	37,340	469,268
11	Management and support Services	(0)	6,571,549	7,429,811
12	Resource Mobilisation and Management	(0)	55,060	676,539
13	District Health servcies	(0)	2,842,736	2,837,737
15	Transport Services	(0)	3,742,847	3,200,587
16	Agricultural Services	(0)	-	518,368
17	Fisheries and Livestock	(0)	92,492	493,489
18	Social Protection and Community Development	(0)	-	26,003,263
	Head Total	**(0)**	**53,935,797**	**90,217,248**

Figure 2:Budget Allocation by Programme

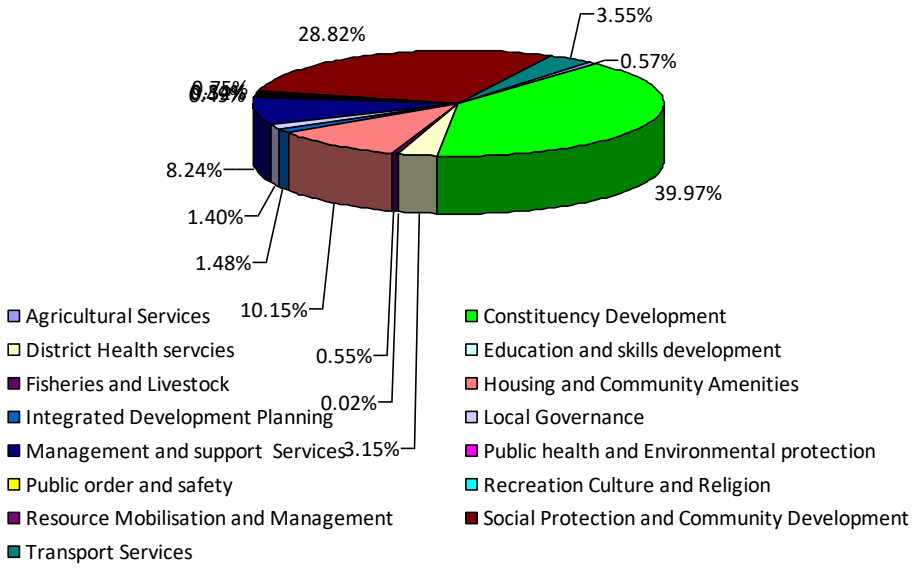

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Table 3: Budget Allocation by Programme and Sub-Programme

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)**	**1,912,727**	**(0)**	**1,266,605**
040 Local elections	(0)	(0)	250,000	(0)	-
044 Legislative Function	(0)	(0)	1,540,980	(0)	1,221,655
045 Citizen Engagement	(0)	(0)	121,747	(0)	44,950
3 Integrated Development Planning	**(0)**	**(0)**	**2,194,332**	**(0)**	**1,332,416**
006 Environmental planning	(0)	(0)	497,368	(0)	-
021 Spatial Planning	(0)	(0)	426,600	(0)	315,000
033 Socio Economic planning	(0)	(0)	1,270,364	(0)	1,017,416
4 Economic and business development	**(0)**	**(0)**	**1,860,000**	**(0)**	**-**
011 Local Economic Development	(0)	(0)	1,860,000	(0)	-
5 Public health and Environmental protection	**(0)**	**(0)**	**679,192**	**(0)**	**442,777**
019 Health Inspections	(0)	(0)	374,600	(0)	442,777
034 Water supply and Sanitation Services	(0)	(0)	304,592	(0)	-
6 Housing and Community Amenities	**(0)**	**(0)**	**2,954,060**	**(0)**	**9,159,652**
007 Parks and Gardens	(0)	(0)	7,000	(0)	-
012 Markets and Bus Stations	(0)	(0)	-	(0)	5,340,000
017 Community Centres	(0)	(0)	1,860,000	(0)	3,000,000
026 Public Housing	(0)	(0)	1,087,060	(0)	-
029 Roads and Drainages	(0)	(0)	-	(0)	819,652
7 Recreation Culture and Religion	**(0)**	**(0)**	**338,620**	**(0)**	**309,345**
001 Cultural Affairs	(0)	(0)	80,000	(0)	50,724
042 Sports Promotion	(0)	(0)	258,620	(0)	258,621
8 Education and skills development	**(0)**	**(0)**	**19,200**	**(0)**	**19,241**
001 District archives	(0)	(0)	2,000	(0)	19,241
010 Adult Literacy	(0)	(0)	17,200	(0)	-
10 Public order and safety	**(0)**	**(0)**	**37,340**	**(0)**	**469,268**
018 Community policing	(0)	(0)	37,340	(0)	354,984
041 Fire protection services	(0)	(0)	(0)	(0)	114,284
11 Management and support Services	**(0)**	**(0)**	**6,571,549**	**(0)**	**7,429,811**
001 Human Resource and Administratio	(0)	(0)	1,231,350	(0)	1,070,632
009 Executive management	(0)	(0)	(0)	(0)	356,476
016 Procurement	(0)	(0)	10,300	(0)	525,348
028 Auditing	(0)	(0)	(0)	(0)	203,573
035 Accounting	(0)	(0)	5,329,899	(0)	5,273,782
12 Resource Mobilisation and Management	**(0)**	**(0)**	**55,060**	**(0)**	**676,539**
067 Revenue Mobilisation and Enhancement	(0)	(0)	55,060	(0)	676,539
13 District Health servcies	**(0)**	**(0)**	**2,842,736**	**(0)**	**2,837,737**
001 Primary Health Services	(0)	(0)	2,842,736	(0)	1,765,309
002 District Health Services	(0)	(0)	-	(0)	416,021
003 Hospital Services	(0)	(0)	-	(0)	656,406
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)**	**518,368**
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	301,868
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	70,000
073 Agriculture Co-ordination	(0)	(0)	-	(0)	146,500
17 Fisheries and Livestock	**(0)**	**(0)**	**92,492**	**(0)**	**493,489**
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	79,560
075 Animal Health Services	(0)	(0)	92,492	(0)	106,800
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	71,140
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	73,265
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	162,724
18 Social Protection and Community Development	**(0)**	**(0)**	**-**	**(0)**	**26,003,263**
079 District Social welfare	(0)	(0)	-	(0)	25,998,091
080 Community Development	(0)	(0)	-	(0)	5,172
Head Total	**(0)**	**(0)**	**53,935,797**	**(0)**	**90,217,248**

The budget allocation by Programme and Sub-Programme shows that the budget has been allocated to fifteen (15) programmes with a total budget of K90.2 million.These Programmes together with their Sub Programmes as broken-down below.
Constituency Development Programme has been allocated a total of K36 million. This allocation will be used to finance the implementation of Community Projects such as the rehabilitation of feeder roads, construction of maternity annexes, provision of water schemes, Construction of waste management facilities etc. Secondary School and Skills Development Bursaries meant to sponsor vulnerable students and pupils. Women and Youth Empowerment programmes which are aimed at offering financial assistance to the community through loans and grants to help them invest in various businesses to better their livelihoods. CDF administration will be used for fuel, office costs and other operations in order to coordinate the various Constituency Development Fund activities.
The allocation has been distributed as follows: Sub-programme Community Projects K21.8 million, Sub-Programme Women and Youth Empowerment and Sub-Programme Secondary School Bursaries and Skills Development Bursaries have each been allocated an amount of K6.1 million and K1.8 million has been allocated to Sub-Programme CDF administration.

Local Governance Programme has been allocated K1.3 million of which K1.2 million will be utilized under the Sub-programme Legislative Function to meet the costs of holding Council and standing committee meetings whereas K44,950 will be channeled to Sub- Programme Citizen engagement to cater for the holding of various stakeholder engagements.

Integrated development Programme plan has been allocated K1.3 million. The Sub-Programme Spatial Planning has an allocation of K50,000 for development control and hire of survey equipment. Further, Sub-Programme Socio-economic Planning has been allocated K1.2 million which finances the review of the Integrated Development plan, funding of Ward Development Committees and HIV/AIDS cross cutting issues.

Public Health and Environmental Protection Programme has been allocated K442,777. Under the Sub-Programme Health inspections K374,600 will finance the expenses that goes towards meat inspection, premise and non-premise inspections and Keep Zambia Clean Green and Healthy Campaign.

Housing and Community Amenities Programme has been allocated K9,159,652. The Sub-Programme Markets and bus stations allocated K5.3 for the construction of a bus station and construction of a truck park (Phase 2). The other Sub-Programme Community Centres will receive K3 million for the construction of recreation center, maintenance of council vehicles and maintenance of buildings.

Recreation Culture and Religion Programme has been allocated K309,345 to finance the following sub-programmes; Sub-Programme Cultural Affairs has been allocated K50,724 and Sub-Programme Sports Promotion has been allocated K258, 621 for the improvement of Community sport.

Education and Skills Development Programme has been allocated K19,241 which has one Sub-Programme District Archives for efficient management of records.

Public Order and Safety programme has been allocated K469,268.00 which has been allocated towards two sub-programmes, Community policing and Fire protection services. K354,984.00 is allocated towards Community policing whilst K114,284 is allocated for Fire protection respectively.

Management and Support Services Programme has been allocated 7.4 million. Towards support services. Sub-Programme Human Resource and Administration has K1.1 million which will fianace commemoration of national events and operations of the Council. Sub-Programme Procurement Services has been allocated K525,348 to cover costs for holding of procurement meetings and personal emoluments. Sub-Programme Auditing has been allocated K203,273 whilst Sub-Programme Accounting Services has been allocated K5.2 million which will finance audit services, production of reports, revenue collection, payment of statutory obligations and servicing of debt.

Resource Mobilization and Management Programme has been allocated K676,539 towards Revenue Mobilization and Enhancement sub-programme to facilitate for revenue collection.

District Health Services programme which covers the provision of Primary Health Care services sub-programme has been allocated K2.8 million. This covers Primary Health Services Sub-Programme with ar allocation of K1.7 million, District Health Services Sub-Programme has been allocated 416,021 and Hospital Services Sub-Programme has been allocated K656,406.

Transport Services programme has been allocated K3.2 million for the Road Transport Sub-Programme menat for the construction of local roads within the district.

Agricultural Services Programme has been allocated K518,368 and has been aportioned into Agricultural Crop Production Sub Programme which has been allocated K301,868, Agri-business Development Sub-Programme has been allocated K70,000 and Agricultural Co-ordination Sub-Programme has been allocated K146,500.

Fisheries and Livestock Programme has been allocated K493,489. The Sub-Programme Fisheries and Livestock Marketing has been allocated K79,560, Sub Programme Animal Health Services has been allocated K106,800 to provide extension services to the farmers, Sub Programme Fisheries Production and Productivity Improvement has been allocated K71,140, Sub Programme Livestock Production and Productivity has been allocated K73,265 and Sub Programme District Fisheries and Livestock Co-ordination with an allocation of K162,724.

Social Protection and Community Development Programme has a total of K26 million, District Social Welfare Sub-Programme allocation of K25.9 million which includes Cash for Work and Department of Social Welfare to offer aide to the vulnerable in the community. Community development Sub-Programme has been allocated K5,172.

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BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective(S)

To facilitate infrastructure development, reduce poverty, support job creation and provide for vulnerable learners to access Skills and secondary Boarding Schools and Technical Education.

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	**-**	**-**	**2,531,782**	**-**	**1,639,007**
02 General Operations	-	-	2,531,782	-	1,639,007
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	**-**	**-**	**19,954,779**	**-**	**25,699,627**
01 Non-Financial Assets (Capital Expenditure)	-	-	16,462,316	-	21,962,692
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 for Constituency Development programme shows that the Use of Goods and Services has been allocated K1.6 million relating to the administrative component of CDF. Further, Transfers has been allocated K8.7 million which is K2.4 million for CDF empowerment grants and K6.2 million to cover Skills development and secondary boarding bursaries. Assets has been allocated K25.6 million which is shared among Non-Financial Assets allocated K21.9 million (Capital expenditure) relating to various construction works and water supply projects and Financial Assets which has an allocation of K3.7 for 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 budget allocation by Programme and Sub-Programme shows that the Constituency Development programme has been allocated a total of K36 million. This allocation will be used to finance implementation of Community Projects, Secondary School and Skills Development Bursaries as well as supporting Women and Youth Empowerment programmes. The allocation has been distributed as follows: Community Based Projects K21.9 million which is brokendown into K17 million for Community Projects, K3.2 million allocated towards Fuel for Road works and K934,233.90 for Disaster component. Youth and Women Empowerment and Secondary School Bursaries and Skills Development Bursaries have each been allocated with an equal amount of K6.2 million. The Council will spend K1.6 million on Administrative costs that include Project Appraisal and Monitoring funds allocated K737,533.08, Logistics for meetings allocated K163,900.68, Capacity Building allocated K327,801.37, Support for Ward Development Committees allocated K81,950.34, Office equipment and supplies allocated K81,950.34 and Communication and Branding allocated K245,851.03.

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Ambulance procured					
01 Presence of an ambulance	-	-	2	1	-
Desks procured					
01 Number of desks procured	-	-	1,498	3,371	800
Public infrastructure electricified					
01 Proportion of public infrastructure electrified	-	-	100	-	-
Maternity annex constructed					
01 Number of maternity annex constructed	-	-	1	-	1
Chiefs palace constructed					
01 Number of Chiefs palace constructed	-	-	1	-	-
Waste management facilities constructed					
01 Number of waste management facilities constructed	-	-	5	4	-
Weekly radio shows held					
01 Number of weekly radio shows conducted	-	-	52	47	52
Youth Women and Community Empowerement					
01 Number of Youth, Women and Community Empowered with Grants	140	140	135	135	135
02 Number of Youth, Women and Community Empowered with Loans	29	29	28	28	30
CDF Administrative Component Implemented					
01 Number of Projects Appraised	80	80	80	80	80
02 Number of Projects Monitored	-	-	28	28	28
03 Number of Meetings Held	4	4	4	4	6
04 Number of Capacity meetings held	8	8	8	8	8
05 Proportion of Projects branded	-	-	-	-	100
Secondary School and Skills Bursaries					
01 Number of Secondary School Pupils Sponsored	103	103	380	380	400
02 Number of Skills Development Students Sponsored	284	284	134	134	134

Executive Authority:

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

The Local Authority in 2024 had planned to procure two (2) Ambulances. One (1) has been procured and handed over to the District Health Office while the other will be procured Centrally by the Ministry of Local Government and Rural Development.

One Thousand Four Hundred and Ninety-Eight (1498) desks had been budgeted for in the period under review and Three Thousand Three Hundred and Seventy-One (3371) desks have been procured and delivered to various schools within the District. The difference was due to variations of funds and the need to reduce the desk deficit. Currently, Eight Hundred (800) desks have been budgeted for in 2025.

Rural Electrification Authority is yet to come in the District to electrify Public Infrastructure.

A Maternity annext at Samuel Rural Health Post in Mpunza Ward is 90 percent complete. For 2025 a Maternity Annex in Chinjala zone has been budgeted for to be constructed in Chiparamba Ward.

A Chiefs Palace is being constructed in Chief Madzimawe`s Chiefdom in Makungwa ward.

Five (5) waste management facilities were budgeted for in 2024 with Four (4) being complete at Mkowe Health post, Chinunda Health Post, Shamombo Health Post and Chiwoko Health Post.

29 eempowermentn Loans beneficiaries and 140 Grants beneficiaries were approved and supported in 2024. The Local Authority plans to support 135 grant beneficiaries and 30 loan beneficiaries

Out of Three Hundred and Ninty-One (391) approved Pupils only Three Hundred and Eighty (380) reported to the various Secondary Boarding Schools and were sponsored representing 97 percent of the approved number for the year 2024. For 2025, the Local Authority has budgeted to sponsor 400 pupils.

Out of Two Hundred and Seventy (270) approved students only One Hundred and Thirty-Four (134) students reported to various Skills Development Institutions and were sponsored representing 66 percent of the approved number for the year 2024. For 2025, the Local Authority has budgeted to sponsor 134 approved Students. Through community sensitization meetings and Radio programmes, the Local Authority will continue to sensitize the Communities on the benefits of taking up Skills to improve the turn out rate.

In order to increase community awareness on the Constituency Development Fund, the Local Authority planned to hold Fifty-two (52) weekly Radio shows and has so far held Fourty-Seven (47) Radio shows in 2024.For 2025, the Local Authority plans to hold Fifty-Two Radio Shows to continue sensitizing the Community.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective(S)

To facilitate community participation in decision making for sustainable local governance.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**805,800**	**-**	**805,800**
02 Other Emoluments	-	-	13,800	-	13,800
03 Personnel Related Costs	-	-	792,000	-	792,000
02 Use of Goods and Services	**-**	**-**	**1,106,927**	**-**	**460,805**
02 General Operations	-	-	1,106,927	-	460,805
Programme Total	**(0)**	**(0)**	**1,912,727**	**(0)**	**1,266,605**

The Programme budget allocation by Economic Classifications with a total of K1.2 million shows that Personal Emoluments has been allocated K805,800 which goes towards councilors allowances. Goods and Services has been allocated K460,805 which covers general operation and administration costs including holding of meetings

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)**		**1,912,727**		**1,266,605**
040 Local elections	(0)	**(0)**	250,000	**(0)**	-
044 Legislative Function	(0)	**(0)**	1,540,980	**(0)**	1,221,655
045 Citizen Engagement	(0)	**(0)**	121,747	**(0)**	44,950
Programme Total	**(0)**	**(0)**	**1,912,727**		**1,266,605**

Local Governance programme has been allocated a total of K1.2 million. This will be utilized under the Legislative Function Sub-programme catering for costs of holding meetings of Council and its standing committees as well as stakeholder meetings to reveal legal instruments. The Citizen Engagement Sub-programme has been allocated K44,950 to facilitate the holding of stakeholder engagement meetings in all the eight wards.

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
WDC elections conducted					
01 Number of zonal representatives elected	-	-	78	78	-
02 Number of WDCs formed and oriented	-	-	8	8	-
Special committee meetings conducted					
01 Number of Special committee meetings held	-	-	2	1	1
Ordinary council meetings held					
01 Number of Ordinary Council meetings held	-	-	5	4	5
Committee meetings conducted					
01 Number of committee meetings held	-	-	12	11	12
Stakeholder meetings held					
01 Number of stakeholders meetings held	-	-	16	16	16
WDC					
01 Number of WDCs adminstrative cost funded	-	-	8	-	8

Executive Authority:

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

Kasenengwa Town Council in 2024 successfully held elections for zonal representatives in all the 78 zones of the District. The Local Authority further oriented and formed the Ward Development Committees in all the 8 wards of the District.

In order to have an efficient and transparent governance system, the Council planned to hold two (2) Special Council meeting but has only held one (1) Special Plans meeting. For 2025, the Local Authority has planned to hold one (1) Special Finance meeting.

The Council in 2024 planned to hold five (5) Ordinary Council meetings and has so far held four (4) Ordinary Council Meetings. For 2025, the Local Authority has planned to hold five (5) meetings.

The Council in 2024 planned to hold Twelve (12) Committee meeting and have so far held Eleven (11) meetings. In 2025 the Local Authority has planned to hold all its Twelve (12) meetings.

The Council in 2024 has held all Sixteen (16) planned meetings in all the Eight wards of the District and has planned to hold a Sixteen (16) meetings in 2025.

The Council has funded all its Eight (8) WDCs by meeting its administrative costs for their operations and we have planned to do the same for 2025.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective(S)

To ensure a well coordinated 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	**-**	**-**	**1,705,137**	**-**	**865,038**
01 Salaries and Wages	-	-	1,705,137	-	865,038
03 Town Planning	-	-	-	-	265,000
02 Use of Goods and Services	**-**	**-**	**489,195**	**-**	**467,377**
02 General Operations	-	-	489,195	-	467,377
01 Socio-Economic	-	-	62,595	-	417,377
Programme Total	**(0)**	**(0)**	**2,194,332**	**(0)**	**1,332,416**

The budget allocation by Economic Classifications total is K1.3 million. Personal Emoluments have been allocated K865,038 for officers under Planning department. Goods and Services has been allocated K467,377 for general operations and includes the funding of Ward Development Committees.

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)**		**2,194,332**		**1,332,416**
006 Environmental planning	(0)	**(0)**	497,368	**(0)**	-
021 Spatial Planning	(0)	**(0)**	426,600	**(0)**	315,000
033 Socio Economic planning	(0)	**(0)**	1,270,364	**(0)**	1,017,416
Programme Total	**(0)**	**(0)**	**2,194,332**		**1,332,416**

Allcoation by Sub-programme shows a total of K1.3 million. Spatial Planning sub-programme has an allocation of K315,000 which involves development control, hire of survey equipment. Socio-economic Planning sub-programme has been allocated K1 million which includes personal emoluments for the planning department and review of Integrated Development Plan.

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Dump site identified					
01 Number of lands secured	-	-	-	-	-
Development Controlled					
01 Number of development control enforcements conducted	-	-	-	-	28
Gender workplace policy formed					
01 Presence of a gender work place policy	-	-	-	-	1
HIV counselling testing and treatment					
01 Number of HIV counselling testing and treatment	-	-	-	-	1
Integrated Development Plan reviewed					
01 Presence of a reviewed Integrated development plan	-	-	-	-	1

Executive Authority:

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

The Integrated Development Planning programme outputs intends to conduct twenty eight (28) Development Control Inspections. The Council had its Integrated Development Plan approved in 2021 and it will attain 5 years in 2025, this will require its review as stipulated in the Urban and Regional Planning Act Section 45(1) in order to assess its performance and make ammendment were possible. The Council has since planned to have its IDP reviewed. The Council will prepare a Gender work place policy which will include cross cutting issues such as HIV, drug abuse awareness and dangers of teen pregnancy to ensure that all individuals, regardless of Gender, are treated fairly and equitably in the workplace.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 4 : Economic and business development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
04 Assets	**-**	**-**	**1,860,000**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	-	-	1,860,000	-	-
Programme Total	**(0)**	**(0)**	**1,860,000**	**(0)**	**-**

Programme 0004 : Economic and business development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and business development	**(0)**		**1,860,000**		**-**
011 Local Economic Development	(0)	**(0)**	1,860,000	**(0)**	-
Programme Total	**(0)**	**(0)**	**1,860,000**		**-**

Programme: 4 Economic and business development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Full serviced Markets constructed					
01 Number of fully serviced market constructed	-	-	1	-	-

Executive Authority:

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

The program will focus on attracting new business and investment in the district. It will further promote business growth and development in line with the aspirations of the Kasenengwa Town Council.

HEAD 9513 KASENENGWA 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	**-**	**-**	**6,000**	**-**	**377,327**
01 Salaries and Wages	-	-	6,000	-	377,327
02 Use of Goods and Services	**-**	**-**	**520,750**	**-**	**65,450**
02 General Operations	-	-	520,750	-	65,450
04 Assets	**-**	**-**	**152,442**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	-	-	152,442	-	-
Programme Total	**(0)**	**(0)**	**679,192**	**(0)**	**442,777**

The programme budget allocation by Economic Classification shows that K377,327 for Personal Emoluments for officers in Public health. Goods and Services has been allocated K65,450 for inspections and enforcment and Food saftey.

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)**		**679,192**		**442,777**
019 Health Inspections	(0)	**(0)**	374,600	**(0)**	442,777
034 Water supply and Sanitation Services	(0)	**(0)**	304,592	**(0)**	-
Programme Total	**(0)**	**(0)**	**679,192**		**442,777**

Public Health and Environmental protection programme has been allocated K442,777.00. This will be used for Health programmes such as meat inspection, premise inspections, enforcements, dog registrations and other Public Health issues in the district.

HEAD 9513 KASENENGWA 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
Boreholes Rehabilitated					
01 Number of boreholes rehabilitated	-	-	8	8	-
WASHE facilities monitored					
01 Number of boreholes rehailitated	-	-	-	-	-
02 Number of WASHE facilities monitored	-	-	-	-	-
Open Defacation Free Chikuwe Chiefdom Certified					
01 Presence of an Open Defecation Free certificate	-	-	-	-	-
Gabage Collection and Street Cleansing					
01 Loads of garbage collected	(0)	-	12	9	12
Inspections and Enforcements					
01 Number of inspections and enforcements conducted	(0)	-	12	9	12
Health education promotions conducted					
01 Number of health education promotion conducted	-	-	10	12	16
02 Number of Keep Zambia Clean Green and Healthy conducted	-	-	52	40	52

Executive Authority:

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

To promote public health, The Local Authority intends to achieve 100 percent garbage collection in the District. (12) twelve Inepctions and Enforement operatiosn have been planned for the year while Sixteen (16) Health education promotions will be conducted twice a year in all the eight wards of the District.

HEAD 9513 KASENENGWA 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	**-**	**-**	**-**	**-**	**651,452**
01 Salaries and Wages	-	-	-	-	651,452
02 Use of Goods and Services	**-**	**-**	**1,094,060**	**-**	**168,200**
02 General Operations	-	-	1,094,060	-	168,200
04 Assets	**-**	**-**	**1,860,000**	**-**	**8,340,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	1,860,000	-	8,340,000
07 Community Development	-	-	-	-	5,340,000
Programme Total	**(0)**	**(0)**	**2,954,060**	**(0)**	**9,159,652**

The programme budget allocation by Economic Classification shows that the acquisition of Assets has been allocated K8.3 million for the construction of the bus station and construction of receation centres. Personal Emoluments has been allocated K651,452 for officers in Engineering department. Use of Goods and Services has been allocated K168,200 as operational costs.

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)**		**2,954,060**		**9,159,652**
007 Parks and Gardens	(0)	**(0)**	7,000	**(0)**	-
012 Markets and Bus Stations	(0)	**(0)**	-	**(0)**	5,340,000
017 Community Centres	(0)	**(0)**	1,860,000	**(0)**	3,000,000
026 Public Housing	(0)	**(0)**	1,087,060	**(0)**	-
029 Roads and Drainages	(0)	**(0)**	-	**(0)**	819,652
Programme Total	**(0)**	**(0)**	**2,954,060**		**9,159,652**

Housing and Community Amenities programme has been allocated K9.1million. Markets and bus stations sub-programme with an allocation of K5.3 million. Community Center sub-programme with an allocation of K3 million and Sub-Program roads and drainanges has an allocation of K819,652 for roads works.

HEAD 9513 KASENENGWA 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
Vegitation controlled					
01 Kilometers of vegitation controlled	-	-	-	-	-
Bus station constructed					
01 Number of bus station constructed	-	-	-	-	1
Construction of a truck park (phase 2)					
01 Number of a truck park constructed	-	-	-	-	1
Recreation centres constructed					
01 Number of Community centres constructed	-	-	-	-	2
Buildings Maintained					
01 Number of Buildings maintened	-	-	-	-	2
Vehicles/ motorbikes maintained					
01 Number. of vehicles/ motorbikes maintened	-	-	8	8	8
Vehicles/ motorbikes insured					
01 Number of vehicles/motorbikes insured	-	-	8	8	8

Executive Authority:

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

The Council intends to conduct maintenance of 2 council buildings, maintain 6 vehicles and 2 motorbikes as well as Insurance of 6 vehicles and 2 motorbikes. Further, the Council intends to construct one (1) market, construct one (1) bus station and construct two (2) community centres.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective(S)

Cultural preservation and development
To promote sport contribution to social and economic development

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	**-**	**-**	**338,620**	**-**	**309,345**
02 General Operations	-	-	338,620	-	309,345
Programme Total	**(0)**	**(0)**	**338,620**	**(0)**	**309,345**

This Programme covers Community Sport, Culutral Affairs and Traditional ceremonies. The programme budget allocation by Economic Classification total is K309,345 all allocated towards use of Goods and Services.

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)**		**338,620**		**309,345**
001 Cultural Affairs	(0)	**(0)**	80,000	**(0)**	50,724
042 Sports Promotion	(0)	**(0)**	258,620	**(0)**	258,621
Programme Total	**(0)**	**(0)**	**338,620**		**309,345**

Recreation culture and religion programme has a total allocation of K309,345. Sports promotion has been allocated K258, 621 towards the promotion of local sports in the district. Cultural affairs and traditional ceremonies have been allocated K50,724

HEAD 9513 KASENENGWA 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
Inventory of all cultural practices in the district conducted					
01 Number of inventory practices conducted	-	-	-	-	3
Cultural and creative industries in the district developed					
01 Number of cultural and creative industries developed	-	-	-	-	4
Sports activities promoted					
01 Number of sports activities promoted	-	-	-	-	16
Sports items procured					
01 Number of sports items procured	-	-	-	-	20
First aid workshops held					
01 Number of people trained	-	-	-	-	20
Sports activities monitored					
01 Number of sports activites monitored	-	-	-	-	16
Coaching clinics held					
01 Number of players trained	-	-	-	-	24

Executive Authority:

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

The Local Authority has planned for 3 Inventories these being; documentation of traditional dances and traditional songs in the district to be aired on the local radio stations.
4 cultural and creative industries have been planned, these are meant to identify people with traditional skills in order to preserve and promote the traditional skills in the district.
Furthermore, we have planned for 16 sports activities earmarked for promotion such as Nsolo in Mkowe ward and Chibale traditional game in all the wards of the district. To promote sport, 20 sports items are planned to be procured and train 20 zonal coordinators in first aid and 24 players trainned in sports rules and regulations. The 16 sports activities that will be promoted will also be monitored.

HEAD 9513 KASENENGWA 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	**-**	**-**	**19,200**	**-**	**7,650**
02 General Operations	-	-	19,200	-	7,650
04 Assets	**-**	**-**	**-**	**-**	**11,591**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	11,591
Programme Total	**(0)**	**(0)**	**19,200**	**(0)**	**19,241**

Education and Skills Development programme budget allocation by Economic Classification shows that K19,241 has been allocated.
Use of Goods and Services has been allocated K7,650 and the procurement of shelves in assets at K11,591

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)**		**19,200**		**19,241**
001 District archives	(0)	**(0)**	2,000	**(0)**	19,241
010 Adult Literacy	(0)	**(0)**	17,200	**(0)**	-
Programme Total	**(0)**	**(0)**	**19,200**		**19,241**

Education and skills development programme has been allocated K19,241 to District Archives.

HEAD 9513 KASENENGWA 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
Survey District Records					
01 Percentage of record surveys conducted in a quarter	-	-	-	-	100
Records collected					
01 Percentage of NA17 boxes collected in a quarter	-	-	-	-	100
District records proccessed and shelfed					
01 Percentage of NA17 boxes proccessed and shelfed in a quarter	-	-	-	-	40

Executive Authority:

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

The Council plans to attain 100 percent in report surveys every quarter in which 100 percent of the NA 17 boxes will be collected, processed and shelved.

HEAD 9513 KASENENGWA 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	-	-	-	-	**469,268**
01 Salaries and Wages	-	-	-	-	469,268
02 Use of Goods and Services	-	-	**37,340**	-	-
02 General Operations	-	-	37,340	-	-
Programme Total	**(0)**	**(0)**	**37,340**	**(0)**	**469,268**

The budget allocation by Economic Classification shows that K469,268 has been allocated towards community policing and Fire protection services.

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)**		**37,340**		**469,268**
018 Community policing	(0)	**(0)**	37,340	**(0)**	354,984
041 Fire protection services	(0)	**(0)**	(0)	**(0)**	114,284
Programme Total	**(0)**	**(0)**	**37,340**		**469,268**

Public Order and Safety programme has been allocated K469,268. K354,984 towards Community Policing sub-programme to keep law and order and K114,284 towards Fire Protection Services.

Programme: 10 Public order and safety

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Protective wear procured					
01 No. of protective gear procured	-	-	-	-	-
By-laws Developed and ammended					
01 Number of bylaws developed	-	-	-	-	-
Patrols Conducted					
01 Number of Patrols conducted	-	-	-	-	52

Executive Authority:

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

The Council plans to carry out 52 patrols during the year.

HEAD 9513 KASENENGWA 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	**-**	**-**	**4,816,928**	**-**	**6,088,053**
01 Salaries and Wages	-	-	2,942,227	-	5,724,195
02 Other Emoluments	-	-	50,000	-	80,000
03 Personnel Related Costs	-	-	1,824,701	-	283,858
02 Use of Goods and Services	**-**	**-**	**1,562,621**	**-**	**1,064,417**
02 General Operations	-	-	1,562,621	-	1,064,417
04 Assets	**-**	**-**	**-**	**-**	**34,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	34,000
05 Liabilities	**-**	**-**	**192,000**	**-**	**243,341**
01 Outstanding Bills	-	-	192,000	-	243,341
Programme Total	**(0)**	**(0)**	**6,571,549**	**(0)**	**7,429,811**

Management and Support Services covers all the support services in the council such as Administration, Finace, Procurement, Audit and Institutional Management. It also allocates funds towards Statutory Obligations and Terminial benefits. The Budget Allocation by Economic Classification totals at K7.4 million. Personal Emoluments have been allocated K6 million to cover salaries and wages for officers under Institutional Management, Finance, Administration, Procurement and Audit. Use of Goods and Services has been allocated K1 million. This caters for Financial Reporting, Human Resource matters, Audit hearings and other operational costs. Liabilities has been alloctaed K243,341 to cater for Terminial benefits for the retires and Assets has been allocated K34,000 for the procurement of a Laptop.

HEAD 9513 KASENENGWA 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)**		**6,571,549**		**7,429,811**
001 Human Resource and Administratio	(0)	**(0)**	1,231,350	**(0)**	1,070,632
009 Executive management	(0)	**(0)**	(0)	**(0)**	356,476
016 Procurement	(0)	**(0)**	10,300	**(0)**	525,348
028 Auditing	(0)	**(0)**	(0)	**(0)**	203,573
035 Accounting	(0)	**(0)**	5,329,899	**(0)**	5,273,782
Programme Total	**(0)**	**(0)**	**6,571,549**		**7,429,811**

Management and Support Services has been allocated K7.4 million towards support services for the Local Authority which covers five sub-programmes namely, Human Resource, Executive Management,Procurement, Auditing and Accounting. Human Resource has K1.1 million which covers commemoration of national events and operations of the Council. Executive Management allocation of K356,476 is Perosnal Emoluments, Procurement Services has been allocated K525,348 which covers holding of Procurement meetings and Perosnal Emoluments for the unit. Audit unit has an allocation of K203,573. Accounting Services has been allocated K5.3 which includes Financial reporting, audit appearances, statutory obligations and other opertions.

HEAD 9513 KASENENGWA 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
Human Resource Committee Meetings held					
01 Number of Minutes produced	-	-	4	4	4
General workforce meetings held					
01 Number of general work force meeting minutes produced	-	-	1	1	1
Financial statement produced					
01 Number of financial statements produced	-	-	1	1	1
Audit reports produced					
01 Number of audit reports produced	-	-	1	1	1
Performance assesment conducted					
01 Number of officers assessed	-	-	1	1	1
Statutory obligations paid					
01 Proportion of statutory obligations paid	-	-	100	100	100
Procurement meetings held					
01 Number of procurement meetings held	-	-	12	12	12

Executive Authority:

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

The Local Authority planned to hold Four (4) Human Resource Committee meetings in 2024 and has held all its planned meetings. For 2025, the Council has planned to hold four (4) meetings.
The Council held one (1) General workforce meeting in the year 2024 and has planned to hold one (1) in 2025.
2023 Financial statement was produced and audited and the Council has planned to produce one (1) in 2025. 2023 Audits were carried out and the Council has budgeted for a 2024 Audit.
Yearly employee performance assessments were conducted in 2024 and 2025 has been budgeted for.
The Council is currently paying all its obligations and has budgeted for the same in 2025.
The Council held procurement meetings and has budgeted for 12 meetings in 2025.

HEAD 9513 KASENENGWA 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	**-**	**-**	**-**	**-**	**379,619**
01 Salaries and Wages	-	-	-	-	379,619
02 Use of Goods and Services	**-**	**-**	**55,060**	**-**	**296,920**
02 General Operations	-	-	55,060	-	296,920
Programme Total	**(0)**	**(0)**	**55,060**	**(0)**	**676,539**

The budget allocation by Economic Classification for this programme shows that K379,619 has been allocated to Personal Emoluments of the officers in the Revenue Collectors. Use of Goods and Services has been allocated K296,920 for operational costs which inlcude fuels for revenue collection, Protective clothing for revenue collectors and tools such as beacons, drums and road cons.

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)**		**55,060**		**676,539**
067 Revenue Mobilisation and Enhancement	(0)	**(0)**	55,060	**(0)**	676,539
Programme Total	**(0)**	**(0)**	**55,060**		**676,539**

Resource Mobilization and Management has been allocated K676,539 toward Revenue Mobilization and Enhancement sub-programme to facilitate for revenue collection.

HEAD 9513 KASENENGWA 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
Tools for revenue collectors procured					
01 Number of motorbikes procured	-	-	2	2	-
Revenue collected					
01 Percentage of budgeted revenue collected	-	-	90	57	90

Executive Authority:

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

This program will focus on enhancing revenue collection for the council. To this end the Council intends to collect 90 percent of revenue.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective(S)

To provide for more efficient health care delivery system that serves the diverse needs of communities in Zambia at the grassroot level.

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	**-**	**-**	**2,841,886**	**-**	**2,786,237**
02 General Operations	-	-	2,841,886	-	2,786,237
04 Assets	**-**	**-**	**850**	**-**	**51,500**
01 Non-Financial Assets (Capital Expenditure)	-	-	850	-	51,500
Programme Total	**(0)**	**(0)**	**2,842,736**	**(0)**	**2,837,737**

District Health services program budget allocation by economic classification has been allocated K2.7 Million. Of this K1.7 Million has been allocated towards Primary health care which goes towards health facilities daily requirements for smooth operation and ambulance services.
K416,021 has been allocated towards District Health Office co-ordination programs such as monitoring and evaluation of health facilities and daily administrative operations.
K612, 906 which covers two Mini Hospitals for their daily requirements and ambulance services.
K51,500 is a breakdown for Assets to be procured K43,500 comprises of assets to be procured such as laptops and other office equipment while Primary health service has been allocated K8000 for assorted medical equipment such as BP machines and baby scales.

Programme 0013 : District Health servcies

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**(0)**		**2,842,736**		**2,837,737**
001 Primary Health Services	(0)	**(0)**	2,842,736	**(0)**	1,765,309
002 District Health Services	(0)	**(0)**	-	**(0)**	416,021
003 Hospital Services	(0)	**(0)**	-	**(0)**	656,406
Programme Total	**(0)**	**(0)**	**2,842,736**		**2,837,737**

District Health Services programme which covers the provision of Primary Health Care services sub programme has been allocated K1.7 Million which will be used for all Sixteen Health Facilities operations and ambulance services. Management Support sub programmes has been allocated K416, 021 which will be used at District Health Office administrative operations and two Mini Hospitals have been allocated K656, 406 for ambulance services and daily requirement operation.

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Nutritional services provided					
01 Percentage of facilities with a full set of nutrition assessment tools	-	-	-	-	100
02 Percentage of children receiving Vitamin A at routine	-	-	-	-	90
Education, Community Health Disease prevention and control services provided					
01 Percentage of epidemic preparedness and control supplies in health facilities	-	-	-	-	100
02 Number of facilities with at least one staff trained in integrated disease surveillance	-	-	-	-	16
Maternal and Child healthcare services provided					
01 Percentage of facilities conducting targeted testing	-	-	-	-	100
02 Percentage of women attending postnatal Care at least once within 6 days of delivery	-	-	-	-	60
03 Maternal Mortalilty	-	-	-	-	-
04 Under-five mortality rate	-	-	-	-	-
Immunization services provided against major infectious diseases					
01 Percentage of fully immunized children under one year	-	-	-	-	100
Treatment of common diseases and injuries services provided					
01 Percentage of people living with HIV to know their HIV status	-	-	-	-	90
02 Percentage of people receiving antiretroviral therapy to have viral suppression	-	-	-	-	100
03 Percentage of TB clients being notified	-	-	-	-	100
04 Percentage of households sprayed during IRS	-	-	-	-	90
Essential Medicines services provided					
01 Drug Fill rate (Percentage availability of drugs at Health Centre)	-	-	-	-	100
02 Drug Fill rate (Percentage availability of drugs at Health post)	-	-	-	-	100
Clean and safe water supply and basic sanitation services provided					
01 Percentage of Health Centers with adequate clean and safe water supply,	-	-	-	-	100
02 Percentage of Health Posts with adequate clean and safe water supply	-	-	-	-	100
Ambulance service Provided					
01 Percentage of functional Ambulance	-	-	-	-	100
02 Percentage of patients served	-	-	-	-	100
2025 Budget produced					
01 Presence of 2025 budget	-	-	-	-	1
Commemorate key health programs held					
01 Number of commemorations held	-	-	-	-	8

Executive Authority:

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

Nutritional services provided are targeted for 100 percent for the full set of nutrition assessment tools in all the 16 health facilities and will also target 90 percent of children in the district receiving vitamin A.

Key output on education, community health disease prevention and control services aims to provide 100 percent epidemic preparedness and control supplies in all health facilities and to ensure that all 16 facilities have atleast one trained staff in integrated disease surveillance.

Maternal and Child Health Care services are one of the key services provided and aim to test (Human Immuno Virus (HIV), Blood, Sexually Transmitted Infection (STI)) 100 percent of the pregnant women who come to the facility for antenatal services. The local authority does not wish to have any maternal motality or under five mortality in the district.
Immunizations services provided aims to have 100 percent of the children under one fully immunised.
The Local authority aims to have atleast 90 percent of the people know their HIV status and have 100 percent of those who are Human Immuno Virus positive receiving their antiretroviral therapy to have viral suppression. The Authority also aims to notify 100 percent of the Tuberclosis clients in the district.
To prevent malaria we have targeted 90 percent of the households for Indoor residue spraying.

All health facilities to be provided with essential medicines at 100 percent drug fill rate. Clean, safe and basic sanitation services at a 100 percent for all health facilities by ensuring clean water sources such as boreholes and water reticulation. The department will be conducting water testing and clorination quartely in all health facilities.
TheLocal Authority will have 100 percent services of the ambulance provided at all times ensuring that patients have access to ambulance services.
Key health commemorations such as malaria day, HIV day etc are commemorated.

HEAD 9513 KASENENGWA 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
02 Use of Goods and Services	**-**	**-**	**3,742,847**	**-**	**3,200,587**
02 General Operations	-	-	3,742,847	-	3,200,587
Programme Total	**(0)**	**(0)**	**3,742,847**	**(0)**	**3,200,587**

The Transport Services programme by Economic Classification shows an allocation of K3.2 Million From the total amount, K3.2 Million has been allocated towards goods and services which largely includes fuel for grading of roads and hire of equipment.

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 programme has been allocated K3.2 Million towards Road Transport sub-programme for the rehabilitation of local roads.

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Road Furniture installed					
01 Number of road furniture installed	-	-	-	-	30
Roads rehabilitated					
01 Kilometer of roads rehabilitated	-	-	25	15	50

Executive Authority:

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

The Local Authority has planned to put up 30 road furnitures along the local roads that will be five wards (Kwenje, Mphunza, Ngongwe, Mboza and Mkowe). We plan to rehabilitate 50km in the wards indicated.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective(S)

Agriculture Production and Productivity - The objective of this programme is to enhance access to affordable agricultural inputs, provide technical services in irrigation, farm power, mechanisation and land husbandry. The programme also aims to provide technical information in crop production, horticultural production, nutrition, crop protection and soil fertility.

Agribusiness and Marketing - The Objective of this programme is to promote agribusiness development through the provision of agribusiness development services, such as the market information, entrepreneurship training and trade facilitation.

Management and Support Services - Ensure efficient utilization of resources and effective service delivery in support of the operations of the Ministry of Agriculture.

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	**-**	**-**	**-**	**-**	**473,368**
02 General Operations	-	-	-	-	473,368
04 Assets	**-**	**-**	**-**	**-**	**45,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	45,000
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**518,368**

The Economic Classification has a total K518,368 which is broken down into goods and services K473,368 and the purchase of Assets (Computers, printer and office furniture) K45,000.

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)**		**-**		**518,368**
071 Agricultural Crop production, Advisory and Technical Services	(0)	**(0)**	-	**(0)**	301,868
072 Agribusiness Development and Marketing	(0)	**(0)**	-	**(0)**	70,000
073 Agriculture Co-ordination	(0)	**(0)**	-	**(0)**	146,500
Programme Total	**(0)**	**(0)**	**-**		**518,368**

The subprogramme has a tol of K518,368 which includes programmes of Agricultural, Crop production, advisory and technical services allocated K301,868, Agribusiness development and marketing allocated K70,000 and Agricultural Coordination allocated K146,500.

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme: 16 Agricultural Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Climate smart agricultural technologies and practices disseminated					
01 Number of farmers trained in climate smart agricultural technologies	-	-	-	-	500
Irrigation technologies and practices enhanced					
01 Number of farmers trained in Irrigation	-	-	-	500	500
02 Number of irrigation technologies promoted	-	-	-	-	2
Promotion of Farm power and mechanization enhanced					
01 Number of farmers and other players trained in farm power and mechanization	-	-	-	-	500
02 Number of demonstrations or road shows on farm equipment/tools held	-	-	-	-	5
Land Husbandry technologies disseminated					
01 Number of Farmers trained in sustainable land management	-	-	-	-	500
Production, processing, preservation, storage and consumption of nutrient dense crops promoted					
01 Number of farmers trained in food processing, preservation, storage and consumption	-	-	-	-	500
Agricultural extension service delivery improved					
01 Number of camp houses rehabilitated	-	-	-	-	1
02 Number of extesion methodologies rfresher trainings	-	-	-	-	30
Agricultural information collected and disseminated through media					
01 Number of Agricultural shows conducted	-	-	-	-	1
02 Number of Agricultural Radio programmes produced	-	-	-	-	4
Agricultural Market linkages for diverse crops established and enhanced					
01 Number of agricultural market linkages established	-	-	-	-	2
02 Number of entrepreneurship trainings conducted	-	-	-	-	2
Planning, Monitoring and Evaluation of agricultural programmes undertaken					
01 Number of Monitoring & Backstopping visits conducted	-	-	-	-	24
Financial Reports prepared					
01 Number of Financial Statements Prepared	-	-	-	-	1

Executive Authority:

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

The Local Authority plans to train 500 farmers in climate smart agricultural technologies in five Agricultural blocks namely Chiparamba, Southern, Western, Lutembwe and Kwenje. Another 500 farmers will be trained in irrigation technologies in the blocks mentioned above. Two irrigation technologies (Drip and Farrow) will be promoted in Kapoko and Kamboma Agricultural camps. 500 farmers will be trained in farm power and mechanization this will cover the whole district. We further plan to hold five road shows on farm equipment and tools in all the farm blocks. We also plan to train 500 farmers in sustainable land management and food processing, preservation, storage and consumption. The Chiparamba camp house will be rehabilitated. Further, we will hold four radio programs to disseminate Agricultural information and technologies to the residents of the district. Two Agricultural market linkages will be established to create an interface between the Agro-dealers, marketeers and farmers in Kalichero and Mtenguleni areas. Two entrepreneurship trainings will be conducted and monitoring and backstopping exercises will be conducted to the farmers and officers twice a month. One financial statement will be produced.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective(S)

To facilitate the development of fisheries and livestock to contribute to sustainable food, nutrition security and income generation.

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	**-**	**-**	**92,492**	**-**	**478,489**
02 General Operations	-	-	92,492	-	478,489
04 Assets	**-**	**-**	**-**	**-**	**15,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	15,000
Programme Total	**(0)**	**(0)**	**92,492**	**(0)**	**493,489**

The programme by Economic Classification shows an overall total of K493,489. Which is broken down into use of goods and services K478,489 and Assets K15,000.

HEAD 9513 KASENENGWA TOWN COUNCIL

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)**		**92,492**		**493,489**
074 Fisheries and Livestock Marketing	(0)	**(0)**	-	**(0)**	79,560
075 Animal Health Services	(0)	**(0)**	92,492	**(0)**	106,800
076 Fisheries Production and Productivity Improvement	(0)	**(0)**	-	**(0)**	71,140
077 Livestock Production and Productivity Improvement	(0)	**(0)**	-	**(0)**	73,265
078 District Fisheries and Livestock Coordination	(0)	**(0)**	-	**(0)**	162,724
Programme Total	**(0)**	**(0)**	**92,492**		**493,489**

The Fisheries and Livestock Programme which will be implemented through five (05) Sub-programmes has been allocated K493,489.

Of the total programme allocation, K73,265.00 has been allocated to Livestock Production, and Productivity subprogramme to improve extension services to farmers, promotion of Indexed weather-based Insurance and conducting field days.

The Fisheries Production and Productivity subprogramme has been allocated K71,140.00 to improve extension services to fish farmers, promote the production of quality fingerlings, promote the use of low-cost feeds, create linkages to input suppliers as well as create market linkages.

The Animal Health Services subprogramme has a total programme allocation of K106,800.00 to improve extension services to farmers, carry out livestock disease surveillance, conduct Rabies vaccination campaigns in all wards and provide emergency response to disease outbreaks.

Fisheries and Livestock Marketing Sub-programme has been allocated K79,560 to conduct fish and livestock nutrition marketing trainings, conduct entrepreneurship training, facilitate trade and market linkaging.

District Fisheries and Livestock Coordination Sub-programme - To provide efficient and effective administrative services, the District Fisheries and Livestock Coordination Subprogramme has been allocated a total amount of K162,487.

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Fisheries and marketing information disseminated					
01 Number of bulletings disseminated	-	-	-	-	12
02 Number of Entrepreneurship trainings with fisheries and livestock farmers	-	-	-	-	2
Agricultural shows held					
01 Number of agricultural shows conducted/participated	-	-	-	-	1
Animal health services provided					
01 Number of sensitization meetings	-	-	-	-	8
02 Number of dogs vaccinated against rabies	-	-	-	-	200
03 Number of animals dewormed	-	-	-	-	400
04 Percentage of animals sprayed /dipped	-	-	-	-	80
05 Number of surveillance and enforcements	-	-	-	-	4
06 Number of backstopping and monitoring visits	-	-	-	-	6
07 Percentage of samples collected and submitted	-	-	-	-	90
Sensitization in animal identification and traceability conducted					
01 Percentage of animals branded	-	-	-	-	80
Revenue collected					
01 Percentage of livestock movement permit	-	-	-	-	95
02 Percentage of slaughter permits issued	-	-	-	-	90
Extension services to all fish farmers provided					
01 Number of farmers trained in aquaculture	-	-	-	-	180
02 Number of backstopping and monitoring activities	-	-	-	-	12
03 Number of demonstations	-	-	-	-	4
04 Number of patrols	-	-	-	-	5
Extension services provided to farmers					
01 Number of hectares brought under rangeland management	-	-	-	-	14,390
02 Number of farmer trained	-	-	-	-	600
03 Number of rangeland committees strenthened/established	-	-	-	-	6
04 Number of field days conducted	-	-	-	-	4
05 Number of livestock farmers adopting indexed weather based insurance	-	-	-	-	300
Monitoring and Backstopping Conducted					
01 Number of Monitoring and Backstopping Missions	-	-	-	-	24

Executive Authority:

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

The Council plans to disseminate fisheries and livestock marketing information for the citizens to make informed decisions on the prices of livestock and to provide informed on key players in the industry. In the same vain, we will conduct two entrepreneurship trainings with fisheries and livestock farmers in Chiparamba and Kwenje wards.
The district will show-case livestock and fisheries products and services through its participation and coordination of the district and provincial agricultural shows which will be held once in the year.
In order to improve animal health services, the Council through the Veterinary services will conduct Eight sensitization meetings in all wards, coupled with vaccinations of Two hundred dogs against rabies and deworming of Four hundred animals (cattle, goats, pigs and sheeps) additionally Eighty percent of the animals will be dipped/sprayed. The officers will conduct four surveillance and enforcements throughout the district to ensure that animals being transported have the necessary documentation. Furthermore, Six backstopping and monitoring visits will be conducted in all the six camps (Kwenje, Kalichero 2, Chiparamba, Kamlaza, Mtenguleni and Katondo) to provide technical advise and randomly collect samples to test for pathogens.
Sensitization in animal identification and traceability will be conducted across the district and we plan to brand Eighty percent of the animals across the district to reduce on animal theft.
Revenue will be collected from livestock movement permit a target of Ninty- Five percent and Ninety percent from slaughter permits.
Extension services will be provided to all fish farmers through trainings in aquaculture which targets One hundred and Eighty farmers and cooperatives across the district and twelve backstopping and monitoring activities will be conducted two in each camp. We also plan to hold Four demonstrations in Makungwa and Kalichero on imtegrated fish farming and we will conduct five patrols across the district to ensure that appropriate fishing gears are used in the dams.

Extension services will be provided through training of Six hundred farmers across the district on pasture production and rangeland management which is expected to be increased to 14,390 hectares. After which one rangeland committees will be strenthened and five more established. Four field days have been planned once each quarter to encourage peer to peer learning among the farmers. Three hundred livestock farmers will be sensitized on the importance of adopting indexed weather based insurance.

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BUDGET PROGRAMMES

Programme 18 : Social Protection and Community Development

Programme Objective(S)

To provide social economic empowerment to the poor and vulnerable but viable farming households, womens groups, vulnerable members in need of livelihood skills, communities and undertaking community initiated projects, illiterate members of the community and individuals requiring social protection and social development tertiary education and voluntary community based organisations implementing community development projects.

To reduce poverty, vulnerability and inequality of vulnerable individuals or groups.

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	-	-	-	-	**980,949**
02 General Operations	-	-	-	-	980,949
03 Transfers	-	-	-	-	**25,022,314**
01 Transfers	-	-	-	-	25,022,314
Programme Total	**(0)**	**(0)**	-	**(0)**	**26,003,263**

The budget by economic classification has a total of K26 million for Social welfare and Community Development and Cash for work. Sub program transfers is the funding for cash for working at K25 million is payment for cash for workbeneficiaries while use of goods and services has been allocated K980,949 to cover administrative costs for cash for work and operational costs of social welfare.

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)**		-		**26,003,263**
079 District Social welfare	(0)	**(0)**	-	**(0)**	25,998,091
080 Community Development	(0)	**(0)**	-	**(0)**	5,172
Programme Total	**(0)**	**(0)**	-		**26,003,263**

District Social Welfare has an allocation of K25.9 million which includes K25 million for cash for work. Community development has a budget of K5,172 for the key outputs planned as shown in the table below.

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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
Incapacitated Household Assisted with in-kind support					
01 Number of Incapacitated Household and individuals Assisted with in kind support	-	-	-	-	20
02 Number of Arson victims assisted.	-	-	-	-	16
03 Number of infants assisted with milk and number of infants assisted with supplememntary feed.	-	-	-	-	20
Vulnerable students assessed and recommended for bursaries for tertiary education – Bursary scheme					
01 Number of vulnerable students assessed and recommended for bursaries for tertiary education – Bursaries Scheme	-	-	-	-	100
Families receiving welfare and counselling services – Marriage Counselling					
01 Number of families receiving welfare and counselling services – Marriage Counselling	-	-	-	-	40
Welfare Services Provided					
01 Number of GBV survivors Supported	-	-	-	-	80
Older persons cared					
01 Number of old persons supported	-	-	-	-	50
Community Awareness & sensitisation conducted					
01 Number of awareness & sensitisation meetings held	-	-	-	-	8
Officers trained in Functional Literacy					
01 Number of Officers trained in Functional Literacy	-	-	-	-	6
Cash for Work beneficiaries supported					
01 Number of cash for work beneficiaries supported	-	-	-	14,334	57,524

Executive Authority:

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

The Local Authority has planned for Twenty incapacitated households assisted with in kind support across all wards. The department also plans to assist Sixteen victims in case of fire across all wards and also assist Twenty infants with milk and feed supplements.
The department will assess One hundred students and recommend them for tertiary bursaries.
Fourty families will be provided with marriage councelling and Eighty GBV survivors will be supported. Fifty old people have been planned to be supported with food stuffs and beddings.
Eight awareness and sensitization meetings on functional literacy in each wards, these meetings will be conducted by the Six officers who will be trained in the program. Fifty-Seven Thousand Five Hundred and Twenty-Four beneficiaries will be paid from cash for work.

Head Total: 90,217,248

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
KASENENGWA TOWN COUNCIL				
	01 Ambulance procured			
	1 Presence of an ambulance	-	-	-
	02 Desks procured			
	1 Number of desks procured	800	800	800
	03 Public infrastructure electricified			
	1 Proportion of public infrastructure electrified	-	-	-
	04 Maternity annex constructed			
	1 Number of maternity annex constructed	1	-	-
	05 Chiefs palace constructed			
	1 Number of Chiefs palace constructed	-	-	-
	06 Waste management facilities constructed			
	1 Number of waste management facilities constructed	-	-	-
	07 Weekly radio shows held			
	1 Number of weekly radio shows conducted	52	52	52
	01 Youth Women and Community Empowerement			
	1 Number of Youth, Women and Community Empowered with Grants	135	135	(0)
	2 Number of Youth, Women and Community Empowered with Loans	30	30	30
	01 CDF Administrative Component Implemented			
	1 Number of Projects Appraised	80	80	80
	2 Number of Projects Monitored	28	28	(0)
	3 Number of Meetings Held	6	6	6
	4 Number of Capacity meetings held	8	8	8
	5 Proportion of Projects branded	100	100	100
	01 Secondary School and Skills Bursaries			
	1 Number of Secondary School Pupils Sponsored	400	400	400
	2 Number of Skills Development Students Sponsored	134	134	134
	01 WDC elections conducted			
	1 Number of zonal representatives elected	-	-	-
	2 Number of WDCs formed and oriented	-	-	-
	01 Special committee meetings conducted			
	1 Number of Special committee meetings held	1	1	1
	02 Ordinary council meetings held			
	1 Number of Ordinary Council meetings held	5	4	4

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	03 Committee meetings conducted			
	1 Number of committee meetings held	12	12	12
	05 Stakeholder meetings held			
	1 Number of stakeholders meetings held	16	4	4
	01 WDC			
	1 Number of WDCs adminstrative cost funded	8	8	8
	01 Dump site identified			
	1 Number of lands secured	-	-	-
	02 Development Controlled			
	1 Number of development control enforcements conducted	28	28	28
	03 Gender workplace policy formed			
	1 Presence of a gender work place policy	1	-	-
	05 HIV counselling testing and treatment			
	1 Number of HIV counselling testing and treatment	1	1	1
	06 Integrated Development Plan reviewed			
	1 Presence of a reviewed Integrated development plan	1	1	1
	01 Full serviced Markets constructed			
	1 Number of fully serviced market constructed	-	1	1
	01 Gabage Collection and Street Cleansing			
	1 Loads of garbage collected	12	12	12
	02 Inspections and Enforcements			
	1 Number of inspections and enforcements conducted	12	12	12
	04 Health education promotions conducted			
	1 Number of health education promotion conducted	16	16	16
	2 Number of Keep Zambia Clean Green and Healthy conducted	52	52	52
	01 Boreholes Rehabilitated			
	1 Number of boreholes rehabilitated	-	-	-
	03 WASHE facilities monitored			
	1 Number of boreholes rehailitated	-	-	-
	2 Number of WASHE facilities monitored	-	-	-
	04 Open Defacation Free Chikuwe Chiefdom Certified			
	1 Presence of an Open Defecation Free certificate	-	-	-
	01 Vegitation controlled			
	1 Kilometers of vegitation controlled	-	-	-
	01 Bus station constructed			
	1 Number of bus station constructed	1	-	-
	02 Construction of a truck park (phase 2)			
	1 Number of a truck park constructed	1	-	-

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	01 Recreation centres constructed			
	1 Number of Community centres constructed	2	-	-
	01 Buildings Maintained			
	1 Number of Buildings maintened	2	2	2
	02 Vehicles/ motorbikes maintained			
	1 Number. of vehicles/ motorbikes maintened	8	8	8
	03 Vehicles/ motorbikes insured			
	1 Number of vehicles/motorbikes insured	8	8	8
	01 Inventory of all cultural practices in the district conducted			
	1 Number of inventory practices conducted	3	3	3
	02 Cultural and creative industries in the district developed			
	1 Number of cultural and creative industries developed	4	4	4
	01 Sports activities promoted			
	1 Number of sports activities promoted	16	16	16
	02 Sports items procured			
	1 Number of sports items procured	20	20	20
	03 First aid workshops held			
	1 Number of people trained	20	20	20
	04 Sports activities monitored			
	1 Number of sports activites monitored	16	16	16
	05 Coaching clinics held			
	1 Number of players trained	24	24	24
	01 Survey District Records			
	1 Percentage of record surveys conducted in a quarter	100	100	100
	02 Records collected			
	1 Percentage of NA17 boxes collected in a quarter	100	100	100
	03 District records proccessed and shelfed			
	1 Percentage of NA17 boxes proccessed and shelfed in a quarter	40	40	40
	01 Protective wear procured			
	1 No. of protective gear procured	-	-	-
	02 By-laws Developed and ammended			
	1 Number of bylaws developed	-	-	-
	03 Patrols Conducted			
	1 Number of Patrols conducted	52	52	52
	01 Human Resource Committee Meetings held			
	1 Number of Minutes produced	4	4	4
	02 General workforce meetings held			
	1 Number of general work force meeting minutes produced	1	1	1

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	03 Financial statement produced			
	1 Number of financial statements produced	1	1	1
	04 Audit reports produced			
	1 Number of audit reports produced	1	1	1
	06 Performance assesment conducted			
	1 Number of officers assessed	1	1	1
	01 Procurement meetings held			
	1 Number of procurement meetings held	12	12	12
	01 Statutory obligations paid			
	1 Proportion of statutory obligations paid	100	100	100
	01 Tools for revenue collectors procured			
	1 Number of motorbikes procured	-	-	-
	02 Revenue collected			
	1 Percentage of budgeted revenue collected	90	90	90
	01 Nutritional services provided			
	1 Percentage of facilities with a full set of nutrition assessment tools	100	100	100
	2 Percentage of children receiving Vitamin A at routine	90	90	90
	02 Education, Community Health Disease prevention and control services provided			
	1 Percentage of epidemic preparedness and control supplies in health facilities	100	100	100
	2 Number of facilities with at least one staff trained in integrated disease surveillance	16	16	16
	03 Maternal and Child healthcare services provided			
	1 Percentage of facilities conducting targeted testing	100	100	100
	2 Percentage of women attending postnatal Care at least once within 6 days of delivery	60	60	60
	3 Maternal Mortalilty	-	-	-
	4 Under-five mortality rate	-	-	-
	04 Immunization services provided against major infectious diseases			
	1 Percentage of fully immunized children under one year	100	100	100
	05 Treatment of common diseases and injuries services provided			
	1 Percentage of people living with HIV to know their HIV status	90	90	90
	2 Percentage of people receiving antiretroviral therapy to have viral suppression	100	100	100
	3 Percentage of TB clients being notified	100	100	100
	4 Percentage of households sprayed during IRS	90	90	90
	06 Essential Medicines services provided			
	1 Drug Fill rate (Percentage availability of drugs at Health Centre)	100	100	100
	2 Drug Fill rate (Percentage availability of drugs at Health post)	100	100	100
	07 Clean and safe water supply and basic sanitation services provided			
	1 Percentage of Health Centers with adequate clean and safe water supply,	100	100	100

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	2 Percentage of Health Posts with adequate clean and safe water supply	100	100	100
	08 Ambulance service Provided			
	1 Percentage of functional Ambulance	100	100	100
	2 Percentage of patients served	100	100	100
	01 2025 Budget produced			
	1 Presence of 2025 budget	1	1	1
	06 Commemorate key health programs held			
	1 Number of commemorations held	8	8	8
	01 Road Furniture installed			
	1 Number of road furniture installed	30	30	30
	02 Roads rehabilitated			
	1 Kilometer of roads rehabilitated	50	50	50
	01 Climate smart agricultural technologies and practices disseminated			
	1 Number of farmers trained in climate smart agricultural technologies	500	500	500
	02 Irrigation technologies and practices enhanced			
	1 Number of farmers trained in Irrigation	500	500	(0)
	2 Number of irrigation technologies promoted	2	2	2
	03 Promotion of Farm power and mechanization enhanced			
	1 Number of farmers and other players trained in farm power and mechanization	500	500	500
	2 Number of demonstrations or road shows on farm equipment/tools held	5	5	5
	04 Land Husbandry technologies disseminated			
	1 Number of Farmers trained in sustainable land management	500	500	500
	05 Production, processing, preservation, storage and consumption of nutrient dense crops promoted			
	1 Number of farmers trained in food processing, preservation, storage and consumption	500	500	500
	06 Agricultural extension service delivery improved			
	1 Number of camp houses rehabilitated	1	1	1
	2 Number of extesion methodologies rfresher trainings	30	30	30
	07 Agricultural information collected and disseminated through media			
	1 Number of Agricultural shows conducted	1	1	1
	2 Number of Agricultural Radio programmes produced	4	4	4
	01 Agricultural Market linkages for diverse crops established and enhanced			
	1 Number of agricultural market linkages established	2	2	2
	2 Number of entrepreneurship trainings conducted	2	2	2
	01 Planning, Monitoring and Evaluation of agricultural programmes undertaken			
	1 Number of Monitoring & Backstopping visits conducted	24	24	24
	02 Financial Reports prepared			
	1 Number of Financial Statements Prepared	1	1	1

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	01 Animal health services provided			
	1 Number of sensitization meetings	8	8	8
	2 Number of dogs vaccinated against rabies	200	200	200
	3 Number of animals dewormed	400	400	400
	4 Percentage of animals sprayed /dipped	80	80	80
	5 Number of surveillance and enforcements	4	4	4
	6 Number of backstopping and monitoring visits	6	6	6
	7 Percentage of samples collected and submitted	90	90	90
	02 Sensitization in animal identification and traceability conducted			
	1 Percentage of animals branded	80	80	80
	03 Revenue collected			
	1 Percentage of livestock movement permit	95	95	95
	2 Percentage of slaughter permits issued	90	90	90
	01 Fisheries and marketing information disseminated			
	1 Number of bulletings disseminated	12	12	12
	2 Number of Entrepreneurship trainings with fisheries and livestock farmers	2	2	(0)
	02 Agricultural shows held			
	1 Number of agricultural shows conducted/participated	1	1	1
	01 Extension services to all fish farmers provided			
	1 Number of farmers trained in aquaculture	180	180	180
	2 Number of backstopping and monitoring activities	12	12	2
	3 Number of demonstations	4	4	4
	4 Number of patrols	5	5	5
	01 Extension services provided to farmers			
	1 Number of hectares brought under rangeland management	14,390	14,390	14,390
	2 Number of farmer trained	600	600	600
	3 Number of rangeland committees strenthened/established	6	6	6
	4 Number of field days conducted	4	4	4
	5 Number of livestock farmers adopting indexed weather based insurance	300	300	300
	01 Monitoring and Backstopping Conducted			
	1 Number of Monitoring and Backstopping Missions	24	24	24
	01 Incapacitated Household Assisted with in-kind support			
	1 Number of Incapacitated Household and individuals Assisted with in kind support	20	20	20
	2 Number of Arson victims assisted.	16	16	16
	3 Number of infants assisted with milk and number of infants assisted with supplememntary feed.	20	20	20
	02 Vulnerable students assessed and recommended for bursaries for tertiary education – Bursary scheme			

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	1 Number of vulnerable students assessed and recommended for bursaries for tertiary education – Bursaries Scheme	100	100	100
	03 Families receiving welfare and counselling services – Marriage Counselling			
	1 Number of families receiving welfare and counselling services – Marriage Counselling	40	40	40
	04 Welfare Services Provided			
	1 Number of GBV survivors Supported	80	80	80
	05 Older persons cared			
	1 Number of old persons supported	50	50	50
	01 Community Awareness & sensitisation conducted			
	1 Number of awareness & sensitisation meetings held	8	8	8
	02 Officers trained in Functional Literacy			
	1 Number of Officers trained in Functional Literacy	6	6	6
	03 Cash for Work beneficiaries supported			
	1 Number of cash for work beneficiaries supported	57,524	-	-